MINISTRY OF LABOUR AND SOCIAL PROTECTION
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

STRATEGIC PLAN 2023-2027

JUNE, 2024

FOREWORD

This Strategic Plan sets a clear, comprehensive and coherent framework for the State Department for Labour and Skills Development towards realizing its strategic goal of developing a competitive workforce in the country through promoting decent work, skills development, and sustainable employment creation. The Strategic Plan will guide the implementation of the identified priority areas for the labour and employment sector covering the period 2023-2027 and will form the basis upon which the performance of the State Department will be evaluated.

The Strategic Plan is aligned to the Constitution of Kenya 2010, the Kenya Vision 2030 and its Fourth Medium-Term Plan (MTP IV) (2023 – 2027) and its Sector Plans, Bottom-Up Economic Transformation Agenda (BETA) (2022 – 2027), and the Executive Order No. 1 of 2023 where the State Department draws its functions. The Strategic Plan has further been aligned to the Sustainable Development Goals (SDGs), African Union Agenda 2063, the East Africa Community Vision 2050, and relevant regional and international obligations to which Kenya is a signatory.

The Labour and Employment sector plays a critical role towards the realization of inclusive and sustainable economic growth and development by providing decent jobs and livelihoods for the people. However, the sector continues to face challenges of high unemployment and underemployment especially among the youth, global economic shocks, high informality with precarious jobs, low productivity levels, skills mismatch and inadequate labour market information, weak institutions of social dialogue and inadequate comprehensive social protection systems especially for the Kenyan Migrant Workers. The sector is also witnessing emerging issues due to changing nature in the world of work as a result of globalization, rapid technological changes, emerging occupations in the digital and creative economy, and new forms of work.

The State Department has identified inclusive and gender-responsive targeted interventions and strategies to address challenges and emerging issues in the department, some of which include reviewing the existing labour laws, sourcing for decent employment opportunities among the key Countries of destination, strengthening policy and legal frameworks on labour migration, establishing Alternative Dispute Resolution (ADR) mechanisms, enhancing provision of comprehensive and accessible labour market information, and mainstreaming productivity.

This Strategic Plan has been developed through a consultative and participatory approach, taking into consideration both the internal and external stakeholders in the Labour and employment sector. To effectively achieve the implementation of the programmes and initiatives in this Strategic Plan, concerted efforts, commitments, and collaborations from all our stakeholders will be critical. I want to greatly appreciate and foster the continued support from our social and development partners, the relevant government Ministries, Departments and Agencies, the County Governments, the Private Sector, as well as the Non-Governmental and Civil Society Organizations.

The State Department through my office will provide the required leadership and guidance in the implementation of this Strategic Plan to ensure effective and efficient service delivery.

Cabinet Secretary
Ministry of Labour and Social Protection

PREFACE AND ACKNOWLEDGMENT

The State Department for Labour and Skills Development has developed the Fifth Strategic Plan for the next five years (2023-2027) to guide in execution of its mandate and functions. The Strategic Plan has identified the Strategic Objectives and Key Result Areas that will guide in the implementation of the identified programmes, activities, and projects.

The State Department has identified six (6) priority areas as Key Result Areas (KRAs) for the Plan period. These KRAs include: Best Labour Practices; Labour migration management; Labour Market Research and Analysis; Productivity Management; Post-training and skills development; and; Strengthening the Institutional and staff capacity. The Key Result Areas have been strategically agreed upon to ensure effective performance management by the State Department.

This Strategic Plan is distinctively organized into eight chapters. Chapter One provides a brief background of the State Department, its functions and mandate; Chapter Two presents the Strategic Direction; Chapter Three gives the Situational and stakeholder analysis including the milestones and key achievements realized, challenges, and lessons learnt; Chapter Four outlines the Strategic Issues, Strategic Goals and the Key Result Areas; Chapter Five details the Strategic Objectives and the Key strategies to achieve the Strategic Goals; Chapter Six clearly outlines the Implementation and Coordination Framework; Chapter Seven highlights the Resource Requirements and Mobilization Strategies; and Chapter Eight provides the Monitoring, Evaluation and Reporting framework of the Plan. An implementation matrix with clear outcomes, outputs, output indicators and targets for the five-year duration of the plan will facilitate the monitoring and evaluation of the Plan.

The State Department engaged extensively both the internal and external stakeholders during the development of this Strategic Plan. On behalf of the State Department, I wish to sincerely appreciate our Cabinet Secretary for the policy guidance and the leadership provided. I also wish to acknowledge all the Heads of Departments for their valuable technical guidance and support to their respective staff who ensured finalization of a comprehensive Strategic Plan as per the guidelines provided. Moreover, special thanks go to the CPPMD and the State Department for Economic Planning for the technical support provided throughout the process.

To our esteemed Social Partners, Development Partners, and other relevant stakeholders in the Labour and Employment sector, I acknowledge and send my gratitude for the continuous support and commitment to the State Department in promoting a decent work agenda in the country. The State Department through the leadership of the Cabinet Secretary commits to uphold the spirit of social dialogue and foster strategic collaborations and partnerships with all our stakeholders for the successful implementation of this Strategic Plan.

Mr. Shadrack M. Mwadime, E.B.S.
Principal Secretary
State Department for Labour and Skills Development

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ACRONYMS AND ABBREVIATIONS

ADMIN.	Administration
ADR	Alternative Dispute Resolution
AU	African Union
BETA	Bottom -Up Economic Transformation Agenda
CPPMD	Central Planning, Projects and Monitoring Department
CoDs	Countries of Destination
DoL	Directorate of Labour
DOSHS	Directorate of Occupational Safety and Health
DLMM	Directorate of Labour Migration Management
DWCP	Decent Work Country Programme
EAC	East African Community
ELRC	Employment and Labour Relations Court
ESOS	Employer Skills and Occupations Survey
ISSOS	Informal Sector Skills and Occupations Survey
KeSCO	Kenya Standards Classification of Occupations
KLMIS	Kenya Labour Market Information System
LMRAD	Labour Market Research and Analysis Department
MoH	Ministry of Health
MSME	Micro, Small and Medium Enterprises
NPCC	National Productivity and Competitiveness
RMFM	Regional Ministerial Forum on Migration
RTU	Registrar of Trade Unions
PT&SDD	Post-Training and Skills Development Department
ILO	International Labour Organization
IOM	International Organization for Migration
MDACs	Ministries, Departments, Agencies and Counties
MTP	Medium Term Plan
SDGs	Sustainable Development Goals
UN	United Nations
UNSDCF	United Nations Sustainable Development Cooperation Framework

KEY CONCEPTS AND TERMINOLOGIES

EXECUTIVE SUMMARY

Overview: This is the fifth Strategic Plan for the State Department for Labour and Skills Development covering the period between the 2023 and 2027. The strategic plan is aligned to the Constitution of Kenya 2010, the Executive Order No. 1 of 2023, the Kenya Vision 2030 and its Fourth Medium-Term Plan (MTP IV) 2023 – 2027, Sector Plans, Bottom-Up Economic Transformation Agenda (BETA) 2022 – 2027, the Sustainable Development Goals (SDGs), African Union Agenda 2063, the East Africa Community Vision 2050, and other regional and international obligations to which Kenya is a signatory. The Strategic Plan has been developed through a participatory process involving the State Department's top leadership, staff, partners and stakeholders to ensure inclusivity and ownership during implementation of the identified priority areas.

Strategic Direction: The State Department's strategic direction is primarily anchored on its Vision, Mission and Core Values. It is further detailed in the Key Result Areas which are the pillars along which results will be pursued and reported, and their Strategic Outcomes, Objectives and Goals.

Vision: "A competitive workforce"

Mission: "To promote decent work, skills development and sustainable job creation"

Core Values:

- Equity and Equality
- Diversity
- Inclusivity
- Professionalism
- Teamwork
- Integrity
- Accountability and transparency

Key Result Areas

The State Department has identified six (6) priority areas as Key Result Areas (KRAs), which if effectively and fully implemented will enable realization of its vision of a competitive workforce and decent work. These KRAs are:

i.   Best Labour Practices

ii. Labour Migration Management

iii. Labour Market Research and Analysis

iv. Productivity Management

v.   Post-training and skills development

vi. Strengthening Institutional and staff capacity

Strategic Objectives

i.   To promote harmonious industrial relations, social dialogue and fair labour practices;

ii. To promote occupational safety and health at workplace;

iii. To strengthen coordination of labour migration management and protect the rights and welfare of Kenyan Migrant Workers;

iv. To provide timely and accurate labour market information and employment trends;

v. To promote productivity and enhance competitiveness;

vi. To ensure adequate supply of relevant skills in the labour market;

vii. To strengthen policy formulation planning and implementation;

viii. To enhance staff performance, provide a conducive work place environment and digitalize institutional processes; and

ix. To improve mobilization and management of financial resources and assets.

Implementation Framework: The State Department structure is guided by the Executive Order No. 1, January 2023 on Organization of the Government of the Republic of Kenya and the existing legal frameworks. The Strategic Plan specifically outlines the structure of the top leadership of the State Department; the Technical Departments; and the supporting Units. The State Department's staff establishment and training needs are also outlined.

Financial Resources: The strategic objectives under the seven Key Result Areas (KRAs) will be achieved through various strategies and activities as outlined in **Implementation Matrix**.The financial resources required for implementing them are outlined in the matrix. The total amount required for the period 2023-2027 (as outlined in Table 11) is KSh. Xxx Billion. The matrix outlines the financial resources expected to be generated from internal and external sources over the same period as well as the key strategies for mobilization of resources.

Monitoring, Evaluation and Reporting: The State Department recognizes the importance of Monitoring, Evaluation and Reporting in the achievement of the Plan's intended results. Progressive monitoring will be carried out based on the expected outputs and measurable indicators set out in the Results Matrix (Table 11). All the departments will be involved in the Monitoring, Evaluation and Reporting process, with identification of the lead department in each specific KRA.

This Strategic Plan is organized into eight chapters. Chapter One presents the Introduction and provides a brief background of the State Department, its functions and mandate, and the role played by the State Department in realizing the national priorities, regional and international commitments.

Chapter Two presents the Strategic Direction, which outlines the mandate, vision, mission, strategic goals, and core values and Quality policy Statement of the State Department for Labour and Skills Development

Chapter Three presents the Situational and stakeholder analysis. It details a review of the State Department's External environment (opportunities and/or threats), macro-environment using the tool PESTEL (Political, Economic, Social, Technological, Environmental and Legal), Governance and Administrative Structures, Internal Business processes, Resource and Capabilities. It also presents a Summary of strengths and weaknesses, Stakeholder analysis and strategic issues, analysis of past Performance and key achievements for the State Department for Labour and Skills Development in the implementation of the Strategic Plan over the 2018-2022 period. The chapter further details the

milestones and key achievements realized, challenges, and lessons acquired for the period of the Strategic Plan's implementation.

Chapter Four outlines the Strategic Issues, Strategic Goals as well as the KRAs that will guide during the implementation and delivery of State Department's mandate, the Government's Agenda, and the aspirations over the medium-term period (2023-2027).

Chapter Five details the Strategic Objectives and particular interventions to be undertaken to achieve the Goals of the Strategic Plan.

Chapter Six presents the Implementation and Coordination Framework. It outlines the key resources required by the State Department to effectively implement its strategic objectives and coordinate activities within its mandate. It details the human resource capacity needs, proposed organization structure and performance and the risk management strategy.

Chapter Seven presents the Resource Requirements and Mobilization Strategies. It provides details of budgetary requirements and the resource mobilization strategies that will be employed in the five-year plan to execute the State Department's mandate and achieve its objectives.

Chapter Eight provides the Monitoring, Evaluation and Reporting framework of the Strategic Plan. This will involve a systematic and continuous process of collecting and analyzing information based on the indicators, targets, and provision of feedback. An implementation matrix with clear outcomes, outputs, output indicators and targets for the five-year duration of the plan is annexed to facilitate monitoring and evaluation of the Plan

1. CHAPTER ONE: INTRODUCTION

Overview of the Chapter

This Chapter provides a brief background of the State Department for Labour and Skills Development, its functions and mandates, and the role it plays in realizing national priorities, and regional and international commitments.

1.1. Strategy as an Imperative for Organizational Success

This Strategic Plan aims at progressing the developmental agenda of the State Department for Labour and Skills Development. It sets to review the implementation of the previous strategic plan (2017-2022) and thereafter, clearly outlining the priority policies and programmes for the State Department for the next five years to ensure effective and efficient service delivery.

1.2. The context of Strategic Planning

The Strategic Plan provides a coherent and workable framework for coordinating and monitoring implementation of policies, legislations, projects and programmes. The Plan also outlines modalities for a participatory and inclusive implementation process which is aligned to the Government's development agenda. This is the fourth generation Strategic Plan for the State Department for Labour and Skills Development, which has existed in various forms since the first-generation Strategic Plan of 2008-2012. The Strategic Plan 2023-2027 spells out the State Department's ambition to efficiently and effectively deliver services to Kenyans in the areas of labour and skills development for the next five years.

The Plan is anchored on the Constitution of Kenya 2010, the State Department's institutional and legal frameworks, Kenya Vision 2030, the Fourth Medium-Term Plan (MTP IV) 2023 – 2027 of the Vision 2030 and its Sector Plans, the Bottom-Up Economic Transformation Agenda (BETA) 2022 – 2027, the United Nations 2030 Agenda for Sustainable Development, African Union Agenda 2063, the East Africa Community Vision 2050 and the Executive Order No. 2 of 2023 on Organization of the Government of the Republic of Kenya.

1.2.1. United Nations 2030 Agenda for sustainable Development

The State Department will play a critical role in realization of the Sustainable Development Goals (SDGs 2030) including monitoring and reporting on implementation of the SDGs specific targets and indicators particularly on labour and employment. In particular, the Strategic Plan seeks to accelerate achievement of the following SDGs: Goal 1 on ending poverty in all its forms everywhere; Goal 4 on ensuring inclusive and equitable quality education and promote lifelong learning opportunities for all; Goal 8 on promoting inclusive and sustainable economic growth, employment and decent work for all; Goal 10 on reducing inequality within and among countries; and Goal 16 on promoting peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. To realize this, the State Department has mainstreamed SDGs into its MTP IV Sector Plans, Performance Contracts and Work Plans and will monitor and evaluate their implementation through preparation of periodic reports.

1.2.2. African Union Agenda 2063

Agenda 2063 represents Africa's most recent and comprehensive action plan for economic renaissance. Through it, African states have articulated their collective ambition for social, political and economic transformation of the continent with specific results by the year 2063. The State Department for Labour and Skills Development will play a key role in the realization of key goals of the Agenda.

Under Goal number 1 on A High Standard of Living, Quality of Life and Well Being for All Citizens, the State Department is an enabler in attainment of the priority areas on: Incomes, jobs and decent work and Social security and protection Including Persons with Disabilities.

Under Goal Number 2 on Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation, the State Department will play a key role in skills development while prioritizing Science, Technology and Innovation (STI) in line with the country's aspirations of a digital revolution for creation of job opportunities, especially the youth.

The State Department's programmes on productivity improvement, especially in the agriculture sector, will also contribute towards achievement of Goal Number 5 on Modern Agriculture for increased productivity and production.

Under Goal Number 13 on Peace Security and Stability is preserved, the State Department will continue to be critical in attaining the objectives of the Priority Area on Maintenance and Preservation of Peace and Security mainly through promotion of social dialogue for industrial peace and harmony.

1.2.3. The East Africa Community Vision 2050

The EAC Vision 2050 articulates the dreams and aspirations of the East African people and makes a commitment to what they will do to achieve these dreams. Its development followed closely to the development of the African Union Agenda 2063 which articulates the aspiration of all the people of the African continent and realization of the Sustainable Development Goals (SDGs 2030).

The State Department will contribute towards attainment of the goal on Development of Human Capital under the Pillar on Enablers for Implementation of the Vision 2050 mainly through skills development consistent with the emerging development opportunities in infrastructural development; industrialization and manufacturing; and value addition in agriculture industry. It will also continue to play a significant role in the harmonization of national social security policies, laws and systems in the economic bloc to provide for social security for self-employed persons who are citizens in line with Article 12 (2) of the EAC Treaty.

1.2.4. The Constitution of Kenya

The State Department for Labour and Skills Development plays a key role in the realization of several provisions of the Constitution of Kenya, notably within the Bill of Rights. The State Department is first and foremost bound by provisions on Equality and freedom from

discrimination in Article 27 of the Constitution. This includes taking legislative and other measures, including affirmative action programmes and policies designed to redress any disadvantage suffered by individuals or groups because of past discrimination. Further, Article 30(2) of the Constitution provides for protection from forced labour while Article 41 of the Constitution has entrenched rights related to labour relations.

Other Articles in the Constitution that safeguard certain rights related to the State Department's mandate include: Article 43. (1) (e) and (f) on the right to social security and education, respectively; Article 43. (3) which compels the State to provide appropriate social security to persons who are unable to support themselves and their dependants; and Article 55. (a) and (c) on access to relevant education and training, and employment (respectively) for the youth.

Article 159, which recognizes Alternative Dispute Resolution (ADR) as a judicial process, is key to the State Department's endeavor to establish mechanisms for amicable resolution of employment and labour related disputes. Further, Article 162 provides for the establishment of a Court within the level of a High Court, the Employment and Labour Relations Court, which hears and determines disputes relating to Employment and Labour Relations.

Article 230. (5) (c) lists the need to recognize productivity and performance as one of the principles to be observed by the Salaries and Remuneration Commission in the performance of its functions. This critical for the State Department since it is charged with the overall mandate of productivity management in the country as per Executive Order No. 2 of 2023.

1.2.5. Kenya Vision 2030, BETA and Fourth Medium Term Plan

1.2.5.1. The Kenya Vision 2030

The Kenya Vision 2030 identified three pillars which are: a) *the Economic pillar*; b) *the Social pillar*; and c) *the Political pillar.* Realization of the goals under these pillars requires foundational support, of which the State Department for Labour and Skills Development has a role to play under the Human Resource Development sector whose goal is to create a globally competitive and adaptive human resource base that can meet the requirements of a rapidly industrializing economy.

1.2.5.2. Fourth Medium Term Plan (MTP IV)

Kenya Vision 2030 is being implemented in 5-year successive Medium-Term Plan (MTPs) since 2008. The MTP IV (2023-2027) will implement the fourth and second-last phase of Kenya Vision 2030 which coincides with the State Department's Strategic Plan period. MTP IV sets the momentum for transition to the next medium-term development agenda for the country and aligns to other medium-term development blueprints as well as other regional and international economic development frameworks.

In the Fourth MTP, the State Department for Labour and Skills Development has prioritized four Flagship programmes and projects namely: Employment Promotion; Labour Migration Management; Research and Training in Occupational Safety and Health; and Strengthening Linkages between Industry and Training Institutions. The State Department has further identified

the following areas of focus during the MTP IV plan period: provision of comprehensive labour market information; productivity and competitiveness; promotion of harmonious industrial relations; provision of social security to workers; promotion of Occupational Safety and Health at workplace; Micro and Small Enterprise Development; and Youth Empowerment Programmes; and policy and legislative reforms on labour and employment.

1.2.5.3. The Bottom-Up Economic Transformation Agenda (BETA)

The Bottom-Up Economic Transformation Agenda (BETA) is a strategy by the Kenya Kwanza Administration which is geared towards economic turnaround and inclusive growth. It aims to increase investments in five priority sectors namely: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway; and the Creative Industry. The BETA Plan particularly focuses on increased employment, equitable distribution of income, social security, expanded tax base and improved foreign exchange earnings.

This Strategic Plan policies and programmes are coherently aligned with BETA priorities areas particularly on promoting access to employment opportunities for all Kenyans, protection of the rights and welfare of Kenyan migrant workers and skills development particularly on portability of skills and mutual recognition of certification packs and competencies with countries of destination.

1.2.6. Sector Policies and Laws

The State Department is implementing a number of policies and laws geared towards attainment of its mission to promote decent work, skills development, access to labour market information and sustainable job creation. The existing Policies and laws include:

1.2.6.1. Sector Policies

i. The Sessional Paper No. 5 of 2023 on the National Policy on Labour Migration
ii. Sessional Paper No.4 of 2013 on the National Employment Policy and Strategy for Kenya
iii. The Occupational Safety and Health Policy, 2013
iv. The National Policy on Elimination of Child Labour of 2015
v. The Industrial Relations Charter of 1984
vi. Sessional Paper No. 3 of 2013 on the National Productivity and Competitiveness

1.2.6.2. Sector Laws

i. Employment Act, 2007
ii. Labour Relations Act, 2007
iii. Labour Institutions Act, 2007
iv. Work Injuries Benefits Act, 2007

v.   Occupational Safety and Health Act, 2007

1.2.7. Other National, Regional and International Obligations

Kenya is a member and signatory to various Regional Economic Communities (RECs) and international organizations. As a member of the International Labour Organization (ILO), Kenya has ratified 52 Conventions, out of which 39 are in force, 7 Conventions have been denounced and 6 instruments abrogated. The conventions provide the international labour standards which promote the Fundamental Principles and Rights at Work and Decent Work.

Kenya is also a member of the Regional Ministerial Forum on Harmonization of Labour Migration Policies in East and Horn of Africa (RMFM) and the IOM Global Policy Network on Recruitment. The RMFM seeks to strengthen labour migration governance in the East and Horn of Africa region through common approaches and social dialogue in the formulation and implementation of evidence-based, human rights and gender-sensitive harmonized labour migration policies. Kenya Is also s member of the African Regional Labour Administration Centre (ARLAC) which Is a conglomeration of 19 African Anglophone states. ARLAC has a mandate of strengthening Labour administration systems in members states through training, research, consultancy and advisory services.

The Country is also implementing the Third Generation of the Decent Work Country Programme (DWCP III 2021-2024), which is the main framework for partnership and funding from the United Nations Organization and International Labour Organization (ILO) in particular. The DWCP III has three country priorities areas that is: Human Capital Development; Sustainable Economic Growth; and Social Dialogue and Tripartism, and is aligned to the United Nations Sustainable Development Cooperation Framework (UNSDCF) for Kenya.

1.3.   History of the State Department for Labour and Skills Development

The State Department has existed in various forms since independence in 1963.It was under the then Ministry of East African Community, Labour and Social Service, prior to the reorganization of Government in 2016. In May 2016, the State Department for Labour was established following the reorganization of Government as one of the two State Departments under the Ministry of Labour and Social Protection. As per the Executive Order No.1 of 2023, the State Department was re-organized into the State Department for Labour and Skills Development after the functions of the former State Department for Post Training and Skills Development were transferred from Ministry of Education to the Ministry of Labour and Social Protection. The State Department comprises seven (7) technical departments. The Executive Order No.1 of 2023, clearly provides for the functions of the State Department for Labour and Skills Development.

1.4.   Methodology of developing the Strategic Plan

The development of the Strategic plan was initiated by the top management of the State Department through communication to all departments. A Technical Committee was formed to spearhead the process under the guidance of the Principal Secretary. The Strategic Planning process commenced through a review of the past performance of the State Department and its

operational environment. An initial draft of the Plan was developed from inputs submitted by departments. The Plan was subjected to internal review and comments incorporated.

The revised draft was thereafter submitted to external stakeholders for review and validation. Comments received were reviewed, incorporated and the resulting revised draft was subjected to further internal and external reviews. The final draft was then prepared incorporating comments from this process and those from the top leadership which also approved the document.

2. CHAPTER TWO: STRATEGIC DIRECTION

Overview

This chapter presents the Functions, Vision, Mission, Strategic Goals and Core Values and Quality Policy Statement of the State Department for Labour and Skills Development.

2.1. Functions of the State Department

The mandate and functions of the State Department are clearly stipulated in the Executive Order No. 2 of 2023 as follows:

- National Labour and Employment Policy Management;
- Labour and Social Protection Policy and Programme Implementation;
- Industrial Training;
- National Labour Productivity and Competitiveness;
- National Human Resource Planning and Development;
- Child Labour Policy and Regulations Management;
- Develop and maintain database on Employment Creation;
- Workplace Inspection;
- Workman's Compensation Policy;
- Promotion of Occupational Health and Safety at Work;
- Industrial Relations Management;
- National Institutional Framework to improve post training skills;
- Overseeing Skills Development among Actors and Establishment of Sector Specific Skills Councils;
- Establishment and Management of Institutional Framework for Linking industry, Skills Development and Training;
- Implementation of the Industrial Attachment Policy;
- Management of Skills and Post Training Policy;
- Harmonization of Skills Training at all levels of Training;
- Management of National Skills Development Fund;
- Implementation of the National Apprenticeship Policy;
- Maintenance of National Database of Skills;
- Assessing Industrial Training, Testing and Occupational Skills and Awarding Certificates including Government Test Certificates;
- Migratory Labour and International Jobs Policy;

- Promote overseas employment;

- Coordination of labour migration management;

- Develop Legal and institutional framework for labour migration; and

- Promote cooperation and partnerships on labour migration.

The Executive Order No.3 of 2023 places the following Institutions under the State Department:

- The National Social Security Fund (National Social Security Fund No. 45 of 2013);

- The National Industrial Training Authority (Industrial Training Act, Cap. 237);

- The National Productivity and Competitiveness Centre;

- Kenya National Labour Board and the Wages Council (Labour Institutions Act, No. 12 of 2007);

- National Employment Authority (National Employment Authority Act, No. 3 of 2016);

- Migrant Workers Welfare Fund; and

- Department of Labour Migration Management.

2.2. Vision Statement

"A Globally Competitive Workforce"

2.3. Mission Statement

"To promote Decent Work, Skills Development and Sustainable Job Creation"

2.4. Strategic Goals

The following are the Strategic Goals of the State Department for Labour and Skills Development:

i. Promotion of employers' and worker's rights and their welfare;

ii. Inculcation of a healthy and safe work environment;

iii. Strengthening labour migration management;

iv. Provision of reliable and accurate labour market information;

v. Improving productivity and competitiveness;

vi. Harmonization of the supply of skills and the labour market demand; and

vii. Optimization of institutional capacity.

2.5. Core Values

The State Department for Labour and Skills Development recognizes the significance of embracing a set of core values that underpin our work. These are the values which serve as

guiding principles and shape our approach and ensure the effective implementation of the State Department's mandate.

i. **Equity and Equality**: we strive to create a society where every individual is treated fairly and has access to equal opportunities

ii. **Diversity**: we embrace diversity, recognizing that our strength lies in our differences, and we celebrate the unique perspectives and experiences each person brings

iii. **Inclusivity**: to create an environment where all individuals, regardless of their gender, feel valued, respected, and included

iv. **Professionalism**: professionalism is our commitment to maintaining the highest standards of conduct and expertise in all aspects of our work

v. **Teamwork**: Collaborate with all staff and stakeholders to achieve a common goal

vi. **Integrity**: We carry ourselves with high ethical principles and values

vii. **Accountability and transparency**: We are responsible and open to our actions

2.6. Quality Policy Statement

The State Department for Labour and Skills Development, is committed to delivering excellent services and upholding the highest standards of quality customer service in all its endeavors. Through the implementation of this Quality Policy Statement, the State Department aims to enhance the organization's reputation, build trust with stakeholders, and create sustainable value for all. Every member of the organization is responsible for upholding this policy statement and contributing to its successful implementation.

3. CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

Overview

This Chapter presents key sections on; External environment (Opportunities and/or Threats), Macro-environment using the tool PESTEL (Political, Economic, Social, Technological, Environmental and Legal), Governance and Administrative Structures, Internal Business processes, and Resource and Capabilities. The Chapter also presents a Summary of Strengths and Weaknesses, Stakeholder Analysis and Strategic Issues, Analysis of Past Performance and Key Achievements for the State Department for Labour and Skills Development in the implementation of the Strategic Plan over the 2018-2022 period. The chapter further details the Milestones and Key Achievements realized, Challenges, and Lessons Learnt.

3.1. Situation Analysis

3.1.1. External Environment

This section describes the developments in major external factors which have both direct and indirect impacts on State Department for Labour and Skills Development in decision making and performance. The Tool used is PESTEL (Political, Economic, Social, Technological, Environmental and Legal). The analysis is provided in table 3.1.

3.1.1.1. Macro-Environment

There are several factors in the macro-environment which will have an impact on implementation of projects and programmes by the State Department during the period of this Strategic Plan. Key amongst these are: the increasing number of industrial disputes, especially in the public sector; increasing labour migration; the growth of digital work; increased demand for productivity-based wage determination; the declaration of Occupational Safety and Health as a Fundamental Principle and Right at Work (during the 2023 International Labour Conference); the increasing significance for lifelong learning; and increasing demand for accurate, timely and reliable labour market information.

3.1.1.2. Micro-Environment

Factors closer to its operational environment which will influence the State Department's projects and programmes for the five-year Strategic Plan period are: establishment of new institutional frameworks through Executive Order No. 2 of 2023 namely – the Migrant Workers Welfare Fund and the Department of Labour Migration Management; increased recruitment of staff to address gaps; the Government's digitization agenda; the changing world of work.

3.1.1.3. Summary of Opportunities and Threats

The following are the identified opportunities and Threats in the State Department

Table 1: Summary of Opportunities and Threats

Environmental Factor	Opportunities	Threats
Political	• Political goodwill • Government commitment International, Regional and National Policies	• Emerging insecurity incidences Frequent changes of heads of MDAs
Economic	• Steady Economic growth • Partnerships and collaborations with State and non-state actors. • Regional Economic Communities • Increased inflow of remittances • Emerging Digital Economy • Emerging occupations and skills	• Inflation • Global shocks • Fluctuation of foreign exchange
Social	• Global labour market opportunities • High youth population	• Unemployment and underemployment • Skills mismatch • Industrial Action • Irregular migration • Extremism
Technological	• Technological advancement and transformation • Access to and use of technology • Data management • Growth and adoption of ICT in public service delivery. • Data protection and security • Globalisation and the Future of work	• Cybersecurity lapses • Abuse of cyber spaces
Legal	• Enabling policy and legal environment • Alternative Dispute Resolution (ADR) • Existence of International treaties, conventions, protocols and agreements	• Lengthy and expensive litigation process
Ecological	• Climate change mitigation and adaptation • Emerging Sectors (Oil, Mining and Gas) • Green and Blue Economy • Carbon credits	• Unpredictable weather patterns • Losses due to adverse impact of climate change • Diversion of funding to mitigate the effects • Hazardous work environment

3.1.2. Internal Environment

3.1.2.1. Governance and Administrative Structures

The State Department comprises seven (7) technical departments and Support Services departments and units which will oversee the implementation of this Strategic Plan. The technical

departments or directorates are: Labour Directorate; Labour Migration Management Directorate; Directorate of Occupational Safety & Health Services; National Productivity and Competitiveness Centre; Directorate of Labour Market Research and Analysis; Directorate of Post Training and Skills Development; and Office of the Registrar of Trade Unions. The support services and units are: Administration; Finance; Central Planning and Project Monitoring Department; Accounts; Human Resource Management and Development; ICT; Supply Chain Management; Legal; Public Communication; and Internal Audit.

3.1.2.2. Summary of Strengths and Weaknesses

Based on the analysis of the internal environment in the State Department, a summary of strengths and/or weaknesses with commensurate strategic responses is provided in Table 2.

Table 2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	• Institutional, legal and policy framework • A clear mandate drawn from Executive Order No. 2 of 2023 • A defined establishment of technical and support staff and approved schemes of service for officers	• Gaps in existing policies and legal frameworks • Inadequate labour market information • Staffing gap to cover the variance on staff establishment • Weak Succession management • Overlapping functions
Internal Business Processes	• Extensive ICT infrastructure and supporting skills at the headquarters • Existing manuals and procedures for human resource and financial management • Established staff Performance Appraisal System (PAS)	• Inadequate ICT infrastructure in field offices • Inadequate management information systems • Inadequate monitoring and evaluation of programmes • Low visibility of the State Department
Resources and Capabilities	• Skilled and competent staff • Representation at county and sub-county level • Efficient and effective processes • High quality service delivery	• Inadequate resources (infrastructure, equipment, vehicles, human resource) both at the headquarters and in field offices • Inadequate funding and frequent budget cuts • Delay in Exchequer disbursement

3.1.3. Analysis of Past Performance

An evaluation of the past performance based on the level and/or extent of achievement of the previous strategic plan (2018-2022) for state Labour and Skills Development is summarized as follows.

3.1.3.1. Key Achievements

The level of achievement of set targets by Key Result Area (KRA) – at outcome and output level is as provided below.

3.1.3.1.1. KRA 1: Best Labour Practices

Strategic Outcomes

a) Safer and healthier workforce

b) Industrial peace and harmony

c) Decent work for all Kenyans

Labour Relations and Administration

During the 2018-2022 Strategic Plan period, the State department developed a draft National Wages and Remuneration Policy. The policy will provide a framework to guide the determination of wages levels, formation and administration in all the sectors of the economy. In addition, the Alternative Dispute Resolution (ADR) Mechanism for Labour and Employment disputes was established, which ensures expeditious conciliation and mediation services for labour and employment disputes outside the existing arbitration mechanism through the Employment and Labour Relations Court (ELRC).

The State Department established 11 Wages Councils namely: Oil, Gas, and Mineral Extraction Wages Council; Maritime Wages Council; Leather and Footwear Trade Wages Council; Tailoring and Garment Manufacturing Trades Wages Council; Transport Wages Council; Wholesale, Retail and Distributive Trades Wages Council; Hotel and Catering Trades Wages Council; Building and Construction Industry Wages Council; Protective Security Services Wages Council; Floriculture Wages Council; and Domestic Workers Wages Council. The main role of the Wages Councils is to guide in determination of terms and condition of employment in the respective sectors. Operationalization of the Wages Councils was however halted due to pending court cases. The National labour Board also approved establishment of the Seafarers Wages Council.

Towards elimination of child labour, five (5) County Child Labour Committees were established in Kwale, Kajiado, Nairobi, Bungoma and Busia Counties. In addition, 48 Labour Inspectorate Officers and Inspectors were trained on issues of elimination of child labour, forced labour and human trafficking. The State Department also carried out 37,591 labour inspections on wages, terms and conditions of employment to ensure adherence to the minimum provisions of the labour laws, trained 91 labour inspectors to enhance their capacity in labour inspection, resolved 14,738 labour disputes, repatriated 2,456 Kenyan migrant workers in distress, registered 9 additional trade unions, inspected 2,013 books of accounts and updated 207 Trade Union membership records.

The State Department further developed and launched the Third Generation Decent Work Country Programme (DWCP) 2021-2024 to provide a framework for promoting decent work as a key component of national development strategies and prepared and submitted 39 reports to the International Labour Organization (ILO) on measures taken towards realization of ratified instruments.

Promotion of Occupational Safety and Health

During the period under review, the State Department finalized and forwarded the draft Occupational safety and health (OSH) Bill, Work Injury Compensation Bill and the OSH Practitioners Bill to the Office of the Attorney General for legal drafting. In addition, the draft Regulations on Oil, Gas, Mining, Biohazard Exposure and Regulations HIV and AIDS at work were finalized and submitted to Office of the Attorney General for legal drafting.

Towards improving OSH standards in the Agricultural Sector, the State Department implemented Work Improvement Neighborhood Development (WIND) Programme in four (4) crop production sub-sectors namely; small-scale tea, rice, sugarcane and horticultural sub-sectors. The achievements under this initiative include: development of 30 training manuals on OSH; sensitization of 634 farmers on OSH practices; Training of Trainers (ToT) where 20 leaders of SACCOs in the four (4) sub-sectors were trained on best OSH practices to facilitate training of all SACCO members. To enhance the capacity of Occupational Safety and Health officers (OSH), a total of 180 officers were trained on oil and gas, prosecution and occupational hygiene.

In terms of improving workplace safety and health, the State Department inspected and audited 120,000 workplaces for compliance with the Occupational Safety and Health Act (2007); procured two (2) specialized hygiene and medical surveillance equipment; examined 82,500 plants and equipment for early detection and effective mitigation of hazardous conditions; medically examined 421,000 workers in classified hazardous workplaces; and trained 56,397 members of the Workplace Health and Safety Committees.

The State Department implemented programmes to ensure improved OSH standards in Micro and Small Enterprises (MSEs) in the Manufacturing, Health, Agriculture and Construction Sectors where a total of 8,458 MSE operators were sensitized on OSH to boost their productivity through reduction in workplace accidents and cases of ill-health. In addition, a total of 312 health care workers were sensitized on Basic Occupational Health Service (BOHS). The State Department observed the World Day for Safety and Health annually to sensitize the public on health and safety at work. Construction of the National OSH Institute progressed to 87% completion rate while rehabilitation of Safety House was at 79.66 % completion rate at the end of the 2018-2022 period.

3.1.3.1.2. KRA 2: Manpower Planning, Development, Employment and Productivity Management

Strategic Outcomes
   a) Real time and relevant labour market information

   b) Skills aligned to the needs of the economy

   c) Improved operational efficiency, quality and timely production of goods and services

   d) Enhances access to employment opportunities for all

Labour Market Information

During the period under review, the State Department received financial support from the World Bank for implementation of the Kenya Youth Employment Opportunity Project (KYEOP). The State Department implemented component 3 of the project: Improving Labour Market Information. Through the project the following activities were undertaken; upgrading of the Kenya Labour Market Information System (KLMIS) where four (4) Application Programming Interface (API) were developed; the Informal Sector Skills and Occupations Survey (ISSOS) was carried out to collect data on the profile of skills and occupations prevalent in the Informal Sector and a basic report produced; a Training Needs Assessment (TNA) survey in the Energy Sector was carried out to establish the type and levels of skills available in the Energy Sector; and the labour demand and the future skills requirements for the Sector and a basic report produced.

The Employer Skills and Occupations Survey (ESOS) was carried out to identify the types of skills and occupations demanded in the economy, identify skills and occupations shortages, provide information on skills and skill gaps that exist, in terms of cognitive and technical (including entrepreneurial and business skills) and socio-emotional skills and identify prevalent and hard-to-fill occupations in the economy. The State Department further domesticated the International Standard of Industrial Classification (ISIC) where the Kenya Standard of Industrial Classification (KeSIC) Rev. 4 was prepared, published and domesticated. The KeSIC provides codes will facilitate classification of economic activities in Kenya and for international comparability. In addition, the Kenya National Occupation Classification Standard (KNOCS) was revised to Kenya Standard Classification Occupation (KeSCO) to incorporate new and emerging occupations.

Productivity Management

The Draft National Productivity and Competitiveness Centre Bill was finalized and submitted to the Office of the Attorney General for legal drafting. In collaboration with the Public Service Commission (PSC) and Salaries and Remuneration Commission (SRC), the State Department developed a Framework and Tool to measure productivity in the public sector where piloting of the tool was undertaken in 13 State corporations. In addition, national and sectoral productivity indices were developed in 20 economic sectors annually to provide feedback on policy and productivity initiatives.

A total of 655 productivity experts were trained in industries on productivity improvement tools to enable them guide other workers on implementation of productivity programmes. In addition,

the State Department implemented Productivity Improvement Programmes (PIPs) in 87 enterprises drawn from Textile and Apparel, Tea, Dairy, Grain milling and SME sub-sectors where 802 owners and employees drawn from the sub-sectors were trained. Out of these 300 were Trainers of Trainers (TOTs) in the Export Processing Zones (EPZ) who in turn trained 5,000 workers in textile firms. Further, the State Department collaborated with the Kenya School of Government (KSG) and SRC in sensitizing 500 public officers on productivity improvement in the public sector.

The State Department sensitized 88 business communities in Nairobi, Mombasa and Kisumu on the World Economic survey on global competitiveness in collaboration with Kenya Investment Authority (KIA) and the University of Nairobi's Institute for Development Studies. The annual productivity basis was further updated and competitiveness fact sheets on business and governance reforms being undertaken by the Government were shared with the business community to enable them make informed judgement in the Global Competitiveness Index (GCI) survey.

Industrial Skills Development

During the period under review, the State Department developed Standards and Guidelines for implementation of the Policy on Recognition of Prior Learning (RPL) both in the formal and informal sectors of the economy. The Policy on Recognition of Prior Learning (RPL) aims at recognizing competencies gained on the job or as a result of informal or unstructured learning. As part of the implementation of the RPL Policy, the State Department implemented a pilot programme where a total 463 candidates were successfully assessed across eight (8) counties.

The State Department developed thirteen (13) draft regulations to support the Industrial Training Act. In addition, nine (9) Sector Training Committees were established. The Sector Training Committees will become Sector Skills Councils once amendment of the Industrial Training Act is finalized. The roles of the Sector Skills Committees are to collect labour market information, participate in development of curriculum management of training their specific sectors and source for attachment opportunities in their sectors. Further, the State department developed 40 Quality Standards for 40 trade test areas at various grades and levels and assessed the competences of 329,836 persons in various occupations through the Government Trade Test system.

The State Department received financial support from the World Bank to implement the first Component of the Kenya Youth Employment Opportunities Project (KYEOP) namely Improving Youth Employability with an aim in increasing employment and earning opportunities for youths aged between 18 and 29 years who are experiencing difficulties in finding employment or those engaged in vulnerable jobs. The key achievements of the projects were: 69,362 vulnerable youth were provided with a 6-month Job Specific Skills Training (JSST) and were certified and provided with internship opportunities to enable them gain hand-on skills in their areas of training; contracted 180 Formal Training Providers and 8,381 Master Craftsmen, and trained 728 Master Craftsmen in Pedagogy to facilitate delivery of the Job Specific Skills Training; and developed 50 Occupational Competency Standards for Master Craftsmen.

Employment Promotion

A total of 269,430 jobseekers were placed in employment both locally and abroad through Public Employment Services. The National Policy on Labour Migration was finalized to provide a framework for promotion of inclusive and sustainable development of the country through safe, orderly and productive labour migration. The National Internship Policy was also finalized during the period under review. The Policy provides a framework for coordinated implementation of the National Internship Programme. The main goal of the internship programme is to build competency by providing practical on-the-job training that integrates education, career development and work experience.

In February, 2021, the State Department received approval from the Cabinet for the establishment of a Migrant Workers Welfare Fund. The main objective of the Fund is to provide protection, welfare and assistance to Kenyan migrant workers during migration, stay in destination country and upon return to the country. Further, Kenya concluded and signed a Bilateral Labour Agreement (BLA) with the United Kingdom of Great Britain and Northern Ireland on recruitment of Health Care Worker in July, 2021. The State Department finalized other Agreements with the United Kingdom on Employment of Kenyan (general) Workers, Poland, Bahrain, Hashemite Kingdom of Jordan, Oman, Qatar, Australia, Saudi Arabia and Kuwait. The agreements were forwarded to the countries of destination for their concurrence.

The State Department developed an Integrated Information Management System (http://neaims.go.ke) to facilitate provision of employment services, collection, storage and retrieval of labour market data and information. A Kenya Labour Migration Website (http://kmw.nea.go.ke) was also developed to provide information on the full cycle of migration to migrant workers and stakeholders; and developed four (4) information handbooks on Qatar, the United Arab Emirates (UAE), Saudi Arabia and United Kingdom (health workers) for pre-departure training.

Other milestones aimed at enhancing the welfare and safety of migrant workers were: Cabinet approval of the establishment of Labour Attaché Offices in Kuwait, Jordan, Lebanon, Oman and Jeddah; establishment of an Oversight Mechanism and Community Feedback Mechanism to facilitate continuous monitoring of Private Employment Agencies; establishment of a distress reporting mechanisms through a Web Portal under the National Employment Authority Information Management System (NEAIMS); opening of a Toll-Free Line (0800222223) for reporting of distress cases involving Migrant workers; and development of a Code of Conduct for Private Employment Agencies. The main objective of the Code is to promote ethical recruitment and enhance self-regulation among the recruitment agencies.

The State Department, with the assistance of the International Organization for Migration (IOM), spearheaded the establishment of a Regional Ministerial Forum comprising of 11 countries in the East and Horn of Africa (EHOA) region (Kenya, Tanzania, Uganda, Burundi, Rwanda, Somalia, Ethiopia, Djibouti, Eritrea, Sudan and South Sudan) towards harmonization of Labour Migration Policies for orderly migration of workers.

Post Training and Skills Development

Towards the management and harmonization of skills development, various legal and policy frameworks were drafted. These include the draft National Skills Development Policy; the draft

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National Policy Framework for Career Guidance in Kenya; the draft National Policy on Linking Industry to Education, Training and Research and the National Skills Development Bill. The National Skills Development Policy aims to support and facilitate a coordinated response to the skills mismatch in Kenya and to align skills development to labour market demands in order to enhance employability, maintain competitiveness and contribute to socio-economic growth.

The National Policy Framework for Career Guidance will establish a robust and professionalized career guidance system that enables people to manage their learning and career pathways within the context of a rapidly changing education, training and labour-market system. The National Policy on Linking Industry to Education, Training and Research will promote and strengthen the linkages between industry and education, training and research and drive a knowledge-based and globally competitive economy. The National Skills Development Bill is part of the proposed legislations for the implementation the National Skills Development Policy and will be harmonized in line with the Policy.

Towards reskilling and upskilling of young people in line with the industry requirements, various programmes were implemented. The National Apprenticeship Programme, which aims to improve the employability and earning opportunities of out-of-school youth through access to apprenticeship programs trained a total of 820 young people. The National Youth Innovators Entrepreneurship Programme which aims to empower young talented people with the skills required to develop and transform their innovations into entrepreneurial products was implemented in partnership with the Chandaria Innovation Centre at the Kenyatta University, targeting 580 youth.

Three National Entrepreneurship Exhibitions were organized in Kisumu, Nairobi and Mombasa to empower young people with entrepreneurship skills and establishment of networks towards creating self-employment. 4000 participated in these exhibitions. Towards strengthening the coordination of Work Based Learning (WBL) Programmes in the counties, County Workplace Based Learning Coordination Committees were established in all the 47 Counties. As part of the efforts to harmonize career guidance in education and training, the Office of Career Services was operationalized in 46 institutions, comprising 9 universities, 7 national polytechnics, 20 technical training institutes and 10 technical vocational centers.

3.1.3.1.3. KRA 3: Leadership and Integrity

Strategic Outcomes

Enhanced accountability and transparency

Five (5) Compliance Audit Reports were submitted to the Public Service Commission (PSC) during the 2018-2022 period. The State Department's organizational structure was revised twice within the period while Annual Training Plans were developed and approved at the commencement of every Financial Year. In total five (5) training plans were developed and two (2) Training Needs Assessment Reports prepared during the period under review during which 350 officers were trained.

The State Department's Communication Strategy for the period 2018-2022 was developed and implemented. In addition, the State Department upgraded the Kenya Labour Market Information System (KLMIS) https://www.labourmarket.go.ke/ and developed an Information System for the Registrar of Trade Unions. Further, the Department's website www.labour.go.ke was re-designed and updated. Staff were trained on a new email platform which also incorporates cloud-based hosting. The ICT Policy and Strategy was reviewed and a Business Continuity Plan (BCP) and Disaster Recovery Strategy (DRS) were developed.

The State Department analyzed a total of 1,309 Collective Bargaining Agreements (CBAs) covering 605,441 unionisable employees for conformity with Wage Orders and the labour laws. The analyzed CBAs were forwarded to the Employment and Labour Relations Court (ELRC) for registration. Further, 32 economic disputes were investigated and reports submitted to the ELRC to inform the judgements by the Court. The 2018-2022 Ministerial Strategic Plan was developed and launched and Mid-term and End-term reviews were conducted and reports prepared. Additionally, the Labour and Employment Sector Plan was developed and implemented. Further, the Fourth Medium Term Plan (2023-2027) was developed and submitted to Cabinet awaiting approval and launch.

3.1.3.2. Challenges

Low financial resource capacity

The State Department experienced limited financial resources due to inadequate budgetary allocation and frequent budget cuts on the already constrained allocated resources. This greatly hampered realization of the activities outlined in the State Departments Programmes including the completion of development projects. The challenge also hindered execution of the State Department's mandate thus severely affecting realization of the set goals.

Inadequate capacity for Alternative Dispute Resolution mechanism

Towards operationalization of the ADR Mechanism, 13 Conciliators were gazetted to fast-track resolution of labour disputes. In additional, there is low awareness on the ADR, slow pace of resolution of disputes due to the high number of trade disputes reported, and inadequate capacity (numbers and skills) and resources for ADR, which affects negatively on tripartism and social dialogue, labour productivity and ability of enterprises to create decent jobs.

Inadequate capacity of the institutions of Social Dialogue

The main institutions of social dialogue (National Labour Board and Wages Councils) faced various challenges thus limiting their capacity to foster industrial peace and harmony in the country. The most critical of these challenges are weak financial, human, infrastructure and technological capacities. In addition, the eleven Wages Councils gazetted in 2020 are yet to be operationalized due to court cases at the Labour and Employment Relation court.

Limited capacity for Labour Inspectorate services

Kenya has 310 Labour Inspectorate officers responsible for ensuring acceptable terms and conditions of employment and occupational safety and health of 18,332,800 workers in employment. The Labour Inspectorate staff to employment ratio improved from 1:183,867 in 2016 to 1:59,138 in 2021. However, this ratio is still low compared to the international benchmark of 1:40,000. Most of the officers lack the required expertise to effectively carry out their inspectorate functions. This has further been crippled by inadequate resources hindering their effectiveness in execution of their mandate.

Gaps in the national labour laws

The current national labour laws were enacted in 2007 and are therefore not completely in tandem with the Constitution of Kenya (2010). In addition, the labour laws do not provide adequate guidance to employers and employees during situations of public emergency or during pandemics such as COVID-19. New and emerging practices in the world of work such as working from home, flexi hours, unpaid leave, the gig economy and other new forms of employment relationships are also not provided for in the current labour laws.

Inadequate awareness and mechanisms for labour productivity assessment

Kenya lacks a framework for productivity measurement, resulting in absence of productivity indicators at national, sectoral and enterprise levels thereby undermining overall productivity improvement. With no Productivity Linked Wage System (PLWS) and/or mechanisms for sharing gains from improved productivity, it has been difficult for labour market actors, particularly workers and trade unions, to be part of the productivity movement. In addition, the country lacks effective mechanisms for productivity promotion and improvement coupled with low knowledge and awareness of the concept of productivity including benefits among workers and employers and the general public.

Lack of an integrated information system on Occupational Safety and Health

The State Department uses manual platforms for collection and analysis of data on occupational accidents, diseases, hazardous substances, safety audits, inspections and training activities. Entry, analysis and retrieval of stored data is not effective while the database system in use is rudimentary and presents challenges in disaggregation of data in accordance with ILO standards. This, therefore poses a challenge in provision of effective Occupational Safety and Health services in the country.

Inadequate Legislation on Occupational Health and Safety

The Current employer "blame-based" work injury compensation system does not provide for an all-inclusive social based work injury insurance system. This therefore exposes Kenyan workers to lack of compensation for diseases, injury/accidents at workplace, long waiting period for compensation of injuries at workplace and unpredictability of injury claims management by the employers. In addition, the country lacks legislation for self-regulation of OSH Practitioners despite the evolution of occupational safety and health, which poses a risk of lower standards of safety and health. Further, the existing OSH legislations have not incorporated changes in the world of work thus inhibiting effective administration of such legislations.

Weak framework for stakeholder collaboration on Labour Market Information

The State Department developed the Kenya Labour Market Information System (KLMIS) mainly to address the long-standing challenge of inadequate information which hinders efficient and effective policy decision-making. However, the system faces the risk of being redundant due to a weak framework for collaboration between institutions in sharing of the requisite data and inform. In addition, KLMIS lacks a Standardized MIS modification interface for receiving of administrative data from other agencies for purposes of Labour Market Information production.

Uncoordinated Labour Migration Management

There is weak coordination between key players in labour migration management in the country in terms of data and information sharing, monitoring and evaluation of Bilateral Labour Agreements (BLAs) and establishment and implementation of effective mechanisms for return and re-integration of migrant workers. This has led to, amongst others, challenges in the protection of Kenya migrant workers, lack of accurate, up-to-date and reliable data and information on labour migration, and lengthy pre-departure processes for migrant workers.

Outdated Training Standards

Training standards, programmes and curricula used to impart skills on workers are outdated due to frequent changes in technology resulting in changes in industry needs. Review of these standards, programmes and curricular or development of new ones is hampered by low engagement of experts and practitioners from various trades in industry, who in most cases are few or not locally available, rendering the exercise quite long and expensive.

Dilapidated infrastructure and obsolete equipment in Industrial Training Centres

The five Industrial Training Centres (ITC) managed by NITA were designed and established in the late 1970s and early 80s. With the exception of the NITA Athi River and Mombasa, the other three (3) have inadequate infrastructure and training equipment that do not match the changing training needs of the industry. This has made the centres less attractive for training to both employers and employees thus affecting enrolment in the training centres.

Skills mismatch

There exist weak linkages between industry and training and research institutions in Kenya. This has led to skills mismatch between what is taught in training institutions and skills required by industry. Skills mismatch has further been aggravated by development of curricula that is not in synch with labour market requirements and weak institutional frameworks for addressing skills mismatch. Skills mismatch has led to low productivity and structural unemployment in the country. In addition, most job seekers have inadequate soft skills which hampers their employability. This has led to organizations incurring additional cost to train their employees to acquire the relevant skills.

Lack of Standardized Informal sector Apprenticeships

The major limitations of apprenticeship training in the informal sector are neither systematic nor structured. The quality of training varies from one craftsman to another, there is lack of training standards and effective quality assurance mechanisms, and the training is provided in working environments that pose safety and health risks to both trainers and trainees. Most of the training is provided over an unspecified period of time with some Master Craftsmen charging unrealistic training fee thus leading to exploitation of apprentices. In addition, the skills acquired are in most cases neither certified nor recognized nationally hence affecting the mobility of the apprentices in the labour market.

Lack of an integrated legal framework to guide coordination of skills development

Skills Development in Kenya is currently characterized by uncoordinated policy framework where MCDAs and the Private Sector implement skills development strategies in seclusion despite the fact that skills are an integral part of employment and economic growth. There is therefore need for national coordination and harmonization of skills development in Kenya to ensure a seamless transition from learning to earning.

Inadequate skills for emerging and new occupations

There is inadequate skilled workforce for the new and emerging new occupations in the country, such the artificial intelligence, online work and the Business Process Off-shoring (BPO) subsectors. Consequently, the country is unable to fully harness available job opportunities as a measure to address the high levels of unemployment among young people.

Inadequate up-to-date data on available skills

Skills development forecasting across sectors in the country has been hindered by inadequate and up-to-date data on available skills in order to inform the supply of skills and guide training priorities.

3.1.3.3. Lessons Learnt

Several key lessons were learnt during the last Strategic Plan period:

- There is need to build the capacity of the appointed conciliators and officers on dispute resolution mechanisms to enhance expedition of dispute resolutions. In addition, there is need to develop Rules and Regulations as well as put in place an organization structure for the ADR Mechanism and strengthen the capacity of the Secretariat.

- The outbreak of COVID-19 pandemic and the subsequent containment measures put in place by the Government led to major shifts in the job market such as working from home, remote working, flexi-work, tele working, and emergence of new jobs and elimination of existing one. This therefore necessities the review of the labour laws and other policy, legal and regulatory frameworks to cater for these shifts in the workplace and the labour market in general.

- The State Department developed a Labour Market Information System mainly to address the long-standing challenge of inadequate information that can inform policy decision making. There is need for enhanced collaboration between institutions in sharing of the requisite information to enhance effectiveness of the system towards collection, analysis, presentation and dissemination of timely and accurate labour market information.

- There is need for enhanced collaboration between all relevant stakeholders in order to effectively streamline labour migration in the country.

- Sensitization of stakeholders and the public on the Recognition of Prior Learning Policy and programmes is critical in increasing its uptake. This will enhance assessment and certification of informally acquired skilled with a view to promoting employability.

- There is need to establish and strengthen coordinated and sustainable linkages between industry, education and training in order to address the skills mismatch in the labour market. Enabling policy and legal frameworks will need to be instituted to enhance these linkages.

3.2. Stakeholder Analysis

Stakeholders are those institutions and organizations which impact on or are impacted by the activities and services of the State Department. A stakeholder Analysis is provided in the Table below with the name of the stakeholder, their expectations from the State Department and the State Department's expectations from each stakeholder.

Table 3: Stakeholder Analysis

S/No.	Stakeholder	Key relevant role	Expectations of the Stakeholder	Expectations of the State Department
1.	The National Treasury	• Management of the public financial system • Formulation and allocation of Budgets • Enforcement of financial governance standards and oversight	• Plans, reports and budgets of intended activities • Accountability • Budget absorption • Prudent financial management	• Timely release of financial resources • Funding of the State Department's planned activities
2.	The Judiciary	• Registration of Collective Bargaining Agreements and resolution of employment and labour related disputes	• Investigation of employment and labour related disputes and submission of reports • Cooperation in the resolution of labour disputes and registration of CBAs	• Expeditious administration of justice in employment and labour related disputes • Timely registration of CBAs
3.	Parliament	• enactment of legislations • Oversight role in the performance of projects and programmes	• Formulation of bills and regulations • Undertake public participation of bills and regulations • Timely responses to parliamentary questions • Execution and accountability of approved budgets	• Timely enactment of legislations on State Department's mandate • Approval of budget • Collaboration in implementation of recommendations of Committees of Parliament
4.	Office of the Attorney General	• Offer legal advisory on local legislation, international treaties, conventions and agreements	• Issue drafting instructions • Requests for advice on areas of legal concern affecting the State Department • Timely submission of instructions and evidence on court cases	• Timely address to legal concerns of the State Department • Legal drafting of Bills, Regulations and Guidelines • Legal representation of the State Department Departments and Agencies (MDAs) in litigation
5.	Government Ministries, Departments and Agencies (MDAs)	• Collaborative framework on commonly shared	• Joint development and implementation of policies, legal frameworks, projects and programmes	• Synergies in the implementation of relevant employment

S/No.	Stakeholder	Key relevant role	Expectations of the Stakeholder	Expectations of the State Department
		areas (MFDA, MINA, MOICDE, KNBS, MOE)		and labour related policies and programmes • Capacity building • Complementarity in service delivery • Information and data sharing
6.	Trade Unions	• Promotion of social dialogue and representation of workers' and special interests	• 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 • Strengthening of social dialogue on labour administration • Expeditious analysis of Collective Bargaining Agreements (CBAs) • Timely settlement of labour disputes submitted for conciliation	• Positive engagement and consultations • Continuous pursuit of harmonious industrial relations • Observance of the labour laws and adherence to court rulings
7.	Employers	• Promote industrial harmony, decent work agenda and social dialogue.	• Fair and efficient application of labour laws • Effective sensitization on the Labour Laws and the role of public employment services • Approval of training and reimbursement of training costs • Offer training services to workers on productivity • Expeditious settlement of economic trade disputes • Timely analysis of Collective Bargaining Agreements and preparation of Reports on trade disputes	• Train workers on safety and health • Timely remittance of statutory deductions (including Industrial training levy, levies to the OSH Fund and WIBA claims • Avail job and internship opportunities • Participate in labour market surveys • Provide timely employee returns • Compliance with labour laws • Advise employers on labour standards and productivity matters • Provide their stock of skills and skills gap

S/No.	Stakeholder	Key relevant role	Expectations of the Stakeholder	Expectations of the State Department
				• Provide work-based learning opportunities • To participate in curriculum development and assessment of competencies
8.	Media	• Inform, educate and communicate on the mandate of the State Department	• Provide accurate data and information of the employment and labour sector • Networking and partnerships	• Publicity and awareness creation on employment and labour issues • Accurate and timely reporting on the State Department's issues
9.	Development Partners, NGOs/FBOs	• Provide technical and financial support to enable the State Department on its strategic mandate	• A conducive environment for collaboration and partnership • Accountability and transparency in utilization of funds and resources • Sound proposals, Work Plans, frameworks for good governance and reports • Efficient and effective delivery of programme goals and objectives • Data and information sharing	• Technical and financial support for programmes and projects • Capacity building • Proactive engagement and collaboration • Joint implementation of Monitoring and Evaluation (M&E)
10.	County Governments	• Collaboration in implementation of the labour laws and programmes in the counties	• Involvement in policy formulation, disseminations of research findings and innovations and setting of the sector's research agenda	• Support in development and implementations of policies and legal frameworks • Providing feedback on the State Department's programmes in respective counties
11.	Academic and research Institutions	• Conducting studies on topical employment and labour related issues • Analysis of employment and labour related policies and laws	• Provision of information on employment and labour related areas • Collaboration in formulation of policies and legislations	• Carry out research on issues related to labour and social protection • Publishing and dissemination of research findings in accessible formats • Provide technical support through collaborations and partnership • Key source of labour market resources, knowledge, information and data

S/No.	Stakeholder	Key relevant role	Expectations of the Stakeholder	Expectations of the State Department
				• Involvement in research agenda setting • Facilitating exchange programs/ mentoring
12.	International Labour Organization (ILO)	• Promoting social justice and internationally recognized human and labour rights.	• Leadership and coordination of labour standards • Adopt and ratify relevant International Labour Organization (ILO) conventions, recommendations and protocols • Timely reporting on conventions and standards	• Provide technical and financial assistance to implement labour standards, National Action Programmes and Decent Work Country programmes
13.	The World Bank	• Provide a wide array of financial products and technical assistance, and help countries share and apply innovative knowledge and solutions to the challenges they face	• Sound project proposals • Timely reporting on implementation of projects and programmes • Efficient utilization of resources	• Financial and technical support • Capacity building of staff
14.	International Organization for Migration (IOM)	• Facilitating safe, regular and orderly labour mobility and enhancing capacity to effectively manage labour mobility	• Submit timely migration data profiles • Enforce/adhere to national and international laws and protocols on the rights of migrants • Continued partnership on key issues related to policies on migration and priorities outlined in the MTP IV, the BETA and Global Compact for Migration commitments	• Provide technical and financial assistance to create a framework for managing migration issues
15.	Global and regional labour and employment networks	• Facilitate knowledge exchange and mutual learning between countries in different regions of the world	• Information sharing • Benchmarking	• Information and experience sharing • Benchmarking

4. CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

Overview

This chapter outlines the Strategic Issues, Strategic Goals as well as the Key Result Areas which will guide implementation and delivery of State Department's mandate and the Government's Agenda and aspirations over the medium-term period (2023-2027).

4.1. Strategic Issues

Strategic issues are those fundamental policy choices or critical challenges that must be addressed in order for the State Department to achieve its mandate. When addressing strategic issues, the State Department will be proactive in positioning itself for the future, by proposing interventions to be undertaken during the implementation period.

The State Department for Labour and Skills Development has identified six strategic issues over the Medium-Term Period (2023-2027). The issues will inform the strategic goals which the State Department will intend to achieve over the medium term. The Strategic issues are outlined as follows:

i.   Worker's rights, welfare, safety and Health
ii. Labour Migration
iii. Labour market information
iv. Productivity and competitiveness
v.   Linkages between industry and skills development
vi. Institutional strengthening and capacity development

4.2. Strategic Goals

The strategic goals identified to address the strategic issues above are:

i.   Promotion of worker's rights, welfare and safety
ii. Promotion of good governance in labour migration
iii. Provision of reliable and accurate labour market information
iv. Improved productivity and competitiveness
v.   Optimal match between demand and supply of skills
vi. Optimal utilization of institutional capacity

4.3. Key Result Areas

The State Department's Key Results Areas (KRAs) are captured in the Table 4. Key Result Areas are linked to the attainment of strategic goals. Each strategic goal is linked to at least a Key Result Area.

Table 4: Strategic Issues, Goals and Key Result Areas

S/No.	Strategic Issue	Goal	KRA
1.	Worker's rights, welfare and safety	Promotion of worker's rights, welfare and safety	Best labour practices
2.	Labour Migration	Promotion of good governance in labour migration	Labour migration management
3.	Labour market information	Provision of reliable and accurate labour market information	Labour market research and analysis
4.	Productivity and competitiveness	Improved productivity and competitiveness	Productivity Management
5.	Industry and skills development linkage	Harmonization of supply of skills and the labour market demand	Post-training and skills development
6.	Institutional strengthening and capacity development	Optimal utilization of institutional Capacity	Strengthening institutional and staff capacities

5. CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

Overview

This chapter details the Strategic Objectives and particular strategies to be undertaken to achieve the Strategic Goals of the Plan as captured in Chapter 4.

5.1. Strategic Objectives

The State Department will be guided by the following strategic objectives:
5.1.1 To promote harmonious industrial relations, social dialogue and fair labour practices
5.1.2 To promote occupational safety and health at workplace
5.1.3 To strengthen coordination of labour migration management
5.1.4 To protect the rights and welfare of Kenyan migrant workers
5.1.5 To provide timely and accurate labour market information and employment trends
5.1.6 To promote productivity and enhance competitiveness
5.1.7 To promote adequate supply of quality and relevant skills in the labour market
5.1.8 To enhance staff performance
5.1.9 To strengthen policy formulation planning and implementation
5.1.10 To Provide a conducive work place environment
5.1.11 To improve mobilization and management of financial resources and assets
5.1.12 To digitalize institutional processes

Table 5: Outcomes Annual Projections

KRA 1: Best Labour Practices							
Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
To promote harmonious industrial relations, social dialogue and fair labour practices	Increased harmony between workers and employers	% of reported disputes resolved	100	100	100	100	100
To promote occupational safety and health at workplace	Safe and Healthy workplace	% of occupational accidents and diseases compensated	100	100	100	100	100
KRA 2: Labour migration management							
To strengthen coordination of labour migration management	Increased number of Kenyan migrant workers placed in employment	No	200,000	200,000	300,000	500,000	1,000,000
To protect rights and welfare of migrant workers	Strengthened social protection for Kenyan migrant workers	%	100	100	100	100	100
KRA 3: Labour Market Research and Analysis							

To provide comprehensive and accurate labour market information	Increased access to labour market information	No. of persons accessing the KLMIS	500,000	1,000,000	1,200,000	1,500,000	2,000,000
KRA 4: Productivity Management							
To promote productivity and enhance competitiveness	Improved overall efficiency and effectiveness	% implementation of productivity improvement programmes	100	100	100	100	100
KRA 5: Post-training and skills development							
To promote adequate supply of quality and relevant skills in the labour market	Enhanced coordination and linkage between industry and skills development	% of persons participating in skills development programmes accessing employment within six months	100	100	100	100	100
KRA 6: Strengthening institutional and staff capacity							
To enhance staff performance	Improved State Department Performance	Ranking from PC evaluation	1	1	1	1	1
To Provide a conducive work place environment	Enhanced service delivery	% customer satisfaction index	70	72	74	75	76
To strengthen policy formulation, planning and programmes implementation	Enhanced policy and programmes implementation	% completion of sector policies	100	100	100	100	100
To digitalize institutional processes	Enhanced accessibility to government services	% digitization of identified services	100	100	100	100	100
To improve mobilization and management of financial resources and assets	Enhanced absorption of allocated funds	% absorption of allocated funds	100	100	100	100	100

5.2. Strategic Choices

The State Departments for Labour and Skills Development has outlined various Strategic that will enable it meet its strategic Objectives over the medium-term period. The strategic objectives and the corresponding strategies are outlined in Table 5.2.

Table 6: Strategic Objectives and Strategies

KRA	Strategic Objectives	Strategies
Best Labour Practices	To promote harmonious industrial relations, social dialogue and fair labour practices	• Strengthen institutions for labour administration • Mainstreaming labour rights at work place • Elimination of child labour • Labour sector policy reforms • Coordination of International Labour Affairs • Registration and regulation of Trade Unions, employers' Organizations and Federations
	To promote occupational safety and health at workplace	• Occupational Safety and Health Policy, Legal and Institutional Reforms • Mainstreaming occupational safety and health in all sectors of the Economy • Promotion of awareness Creation on Safety and Health in the world of work • Enhancing surveillance of working environment and workers' health
Labour Migration Management	To strengthen coordination of labour migration management	• Development of legal, policy and institutional framework on Labour migration; • Tracking of National, regional and international labour migration programmes;
	To protect rights and welfare of migrant workers	• Promote the fundamental principles and rights at work for Kenyan migrant workers; • Develop, implement, monitor and review Bilateral Labour Agreements (BLAs) and Memorandums of Understanding (MOUs) on employment of Kenyan workers; • Provision of information and statistics on labour migration; • Develop and implement Labour Protection Services for migrant workers; • Promote access to decent job opportunities in foreign labour markets.
Labour Market Research and Analysis	To provide timely and accurate labour market information and employment trends	• Development of Policy, Legal and Institutional frameworks on Labour Market Research and Analysis • Provision of relevant and up- to- date labour market information (LMI) products • Establishment and maintenance o frameworks for data sharing with producers of labour data and statistics • Maintenance of Classification Standards for Occupations and Industries
Productivity Management	To promote productivity and enhance competitiveness	• Establishment of policy, legal and institutional framework for effective productivity management • productivity awareness promotion

KRA	Strategic Objectives	Strategies
		• Productivity improvement programmes • Enhancement of Productivity research and measurement • Enhancement of National competitiveness
Post-training and skills development	To ensure adequate supply of relevant skills in the labour market	• Strengthen policy, legal and institutional frameworks for coordination of skills development • Increase access to work-based learning, re-skilling and upskilling opportunities • Promote career guidance in education, training and employment • Enhance the management of skills and employment database
Strengthening Institutional and staff capacity	To enhance staff performance	• Strengthen human resource management
	To Provide a conducive work place environment	• Mainstream cross cutting issues • Increase/Enhance visibility and publicity • Enhance efficient in operations
	To improve mobilization and management of financial resources and assets	• Effective Public Finance Management • Acquisition and Management of Government Assets and Liabilities
	To strengthen policy formulation, planning and implementation	• Coordinate formulation, implementation and review of National, sectoral plans, policies and strategies • Monitor, Evaluate and report on implementation of policies, plans and programmes.
	To digitalize institutional processes	• Leverage on current and emerging Information and communication Technologies • Automation of processes

6. CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

Overview

This chapter aims to outline the key resources that the State Department requires to effectively implement its strategic objectives and coordinate activities within its mandate. It emphasizes on how the State Department will implement the Strategic Plan, its human resource capacity needs, proposed organization structure as well as performance and risk management strategy. The successful execution of a strategic plan is dependent on a robust strategy implementation and coordination framework.

6.1. Implementation Plan

Operationalizing the strategic plan involves converting the Key result areas, strategic objectives and strategies outlined in the Strategic Plan into actionable tasks that can be executed by various directorates, Units/ departments. To ensure effective implementation of the actionable tasks, the State Department will utilize the following:

a) The Annual Work Plans;

b) Performance Contracts; and

c) Project/ programme Action Plans.

6.2. Action Plan

The implementation framework presents a logical framework customized to fit into the State Department's activities. The framework summarizes the Strategic Issues, Strategic Goals, Key Result Areas, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities.

The Plan is presented in the Implementation Matrix.

IMPLEMENTATION MATRIX

Strategic Issue	Stregthen institutions for Labour administration
Strategic Goal	Best Labour Practices
KRA	To promote harmonious industrial relations, social dialogue and fair labour practices
Outcome	Sustainable industrial peace and harmony
Strategic Objective	To resolve 100% of reported labour disputes

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Strengthen institutions for labour administration	Establish institutional mechanisms for Alternative Dispute Resolution (ADR) of labour related disputes	ADR mechanism	ADR Institution established	1	1	1	1	1	1	390	70	70	70	70	DOL	ILO, ELRC, FKE, COTU
		Additional conciliators appointed and inducted	Gazetted list of ten (10) appointed conciliators	10	1	1	1	1	1	30	-	-	-	-	DOL	AG, FKE, COTU, E&LRC
		ADR Rules and Regulations	Gazetted ADR Rules and Regulations	1	1	1	1	1	1	20	2	2	2	2	DOL	AG, FKE, COTU, E&LRC
		County Labour Offices established in Tana River, Mandera and Wajir	No. of additional County Labour Offices	3	2	1	-	-	-	15	15	2	2	2	DOL	TNT
	Establish Wages Council in Digital (ICT), Export promotion (EPZ), Air & Sea farers and Beauty sectors	Functional Wages Councils with gazetted members	No. of Wages Councils established and operationalized	4	-	Seafarers	Digital (ICT)	EPZ	Beauty	200	200	55	55	55	DOL	ILO, AG, Legal Unit, COTU, FKE
	Strengthen capacity of National Labour	Convene NLB and Wages Councils quarterly meetings	No. of meetings of the NLB and Wages Councils	60	12	12	12	12	12	85	25	25	25	25	DOL	ILO, COTU, FKE,

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Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	Board (NLB) and Wages Councils	Build capacity of members of NLB and Wages Councils	60 members trained	150	50	-	50	-	50	40	20	20	20	20	DOL	SCAC, KSG
		Established Secretariat to the NLB and Wages Councils	Functional Secretariat	1	1	1	1	1	1	4	4	4	4	4	DOL	ILO, KSG
		Build capacity of NLB and Wages Councils Secretariat	% of Secretariat staff trained	100%	100%	100%	100%	100%	100%	1	1	1	1	1		
		Build capacity of Social partners on labour matters	No. of workers, employers and government officials trained	20	4	4	4	4	4	3	3	3	3	3	DOL	ILO, KSG, FKE, COTU
	Develop a labour administration Electronic Case Management System	An operational labour administration Electronic Case Management System	% up-time of the labour administration Electronic Case Management System	100%	-	100%	100%	100%	100%	50	2	2	2	2	DOL	ILO, DOSH
Enforcement and mainstreaming labour rights at work place	Train Labour Inspectorate staff on changes and emerging trends in Labour administration	Enhanced ability to handle prosecution, dispute settlement and conciliation	No. of Inspectorate officers trained	1,000	200	200	200	200	200	175	280	350	185	180	DOL	ILO
	Resolution of reported labour disputes	Amicable resolution and settlement of all reported labour disputes	% of reported labour disputes processed and resolved	100%	100%	100%	100%	100%	100%	8	8	8	8	8	DOL	FKE, COTU, ELRC
	Carry out labour inspections in workplaces	• Workplaces inspections Plan and zoning	• 1 Annual inspections	5	1	1	1	1	1	50	50	50	50	50	DOL	ADM, ELRC, DOSH

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
		• All mapped workplaces visited and inspected • Remedial action on areas of infringement taken	Plan and zoning report • % of mapped workplaces visited and inspected • % of workplaces for which remedial action is taken	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%							
	Institute legal proceedings on offences under the Labour Institutions Act, Employment Act and Labour Relations Act	All (100%) of legal labour related proceedings resolved	% of legal labour related proceedings resolved	100%	100%	100%	100%	100%	100%	3	3	3	3	3	DOL	AG, ELRC, Legal Unit, Police
	Develop labour inspection tool kit for tea and apparel sector	Labour inspection tool kit for tea and apparel sector developed and deployed	An operational labour inspection tool kit for tea and apparel sector	1	-	-	1	1	1	12	4	4	4	4	DOL, DOSH	ILO
Implementation of programmes on Elimination of child labour	Undertake Child Labour Survey	Child Labour Survey conducted, report prepared and disseminated	Child Labour Survey report	1	1	-	-	-	-	54	30	-	-	-	DOL	ILO, EU, KNBS, TNT
	Hazardous work list for children reviewed and gazetted	Hazardous work list reviewed and gazetted	Gazette notice of hazardous work list	1	-	1	-	-	-	-	1	-	-	-	DOL	ILO
Labour and employment	Ratify eight (8) ILO conventions to domesticate	Improved regulations for labour	No. of Conventions ratified	8	-	C189	C155	C87 C150	C181	-	3	3	3	3	DOL	ILO, DOSH, NSSF,

| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
sector policy reforms	them to national Laws. The conventions are ILO No. 102, 181, 190, 189, 155, 187, 150 and 87	administrators and Kenyan domestic workers				C190	C187		C102							LMD, FKE, COTU, NLB
	Review of Sessional Paper No. 1 of 2015 on National Policy on Child Labour	Sessional Paper on National Policy on Child Labour revised and approved by the Cabinet	Revised Sessional Paper on National Policy on Child Labour	1	-	1	-	-	-	-	2	-	-	-	DOL	ILO, DCS, AG, DOSHS, FKE, COTU
	Develop a National wages and Remuneration Policy	National Wages and Remuneration Policy developed and implemented	An operational National wages and Remuneration Policy	1	-	1	-	-	-	2	1	-	-	-	DOL	ILO, SRC, COG, AG, Cabinet Office
	Review the Industrial Relations Charter	Industrial relations charter reviewed and implemented	Revised Industrial Relations Charter	1	-	1	-	-	-	-	5	-	-	-	DOL	ILO, FKE, COTU
	Develop a Labour Relations Policy	Labour Relations Policy developed and implemented	An operational Labour Relations Policy	1	-	-	1	-	-	-	-	4	-	-	DOL	FKE, COTU, ILO
	Review labour laws	Labour relations Act, Labour Institutions Act and Employment Ac reviewed and enacted	• Reviewed Labour relations Act	1	-	-	1	-	-	-	5	38	6	-	DOL	AG, SRC, PSC, FKE, COTU, E&LRC
			• Reviewed Labour Institutions Act	1	-	-	1	-	-							
			Reviewed Employment Act	1	-	-	1	-	-							

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Coordination of international Labour affairs and promotion of international labour standards	Attestation of foreign contracts of employment	All foreign contracts of employment received attested and feedback provided	% of foreign contracts of employment received attested and feedback provided	100%	100%	100%	100%	100%	100%	-	-	-	-	-	DOL	ASMAC, KAPEA, NEA, LMD, MFA
	Preparation of Country Reports on compliance with international labour standards prepared	Country Reports on compliance with international labour standards prepared and submitted	Country Reports prepared and submitted	30	6	6	6	6	6	1	1	1	1	1	DOL	ILO, MF&DA
	Diplomatic staff and migrant and immigrant workers complaints resolved locally and in Foreign Missions	Number of foreign complaints resolved	% of migrant/ immigrant workers complaints resolved	100%	100%	100%	100%	100%	100%	20	20	20	20	20	DOL	MFA, NEA, LMD
	Establish additional Labour Attache offices in foreign missions	Four Labour Attaché Offices opened (Jordan, Lebanon, Kuwait and Oman)	No. of Labour Attaché Offices opened	4	4	-	UK, Bahrain	KSA	Germany	Oman	160	160	80	80	DOL	MFA

Strategic Issue	Worker's rights, welfare and safety
Strategic Goal	Promotion of worker's rights' welfare and safety
KRA	Best labour practices
Outcome	Enhanced effectiveness and accountability of trade unions in maintaining industrial peace
Strategic Objective	To ensure 100% compliance of relevant laws by Trade Unions

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Registration and regulation of trade unions, employers' organizations and federations	Process applications for registration of trade unions	All applications for registration of trade unions processed and feedback processed	% of applications for registration of trade unions processed	100%	100%	100%	100%	100%	100%	3	3	3	3	3	RTU	DoL, CPPMD
	Inspect trade unions books of accounts/ records and membership registers	Trade unions books of accounts/records and membership registers inspected and reports prepared	No. of trade unions books of accounts/ records and membership registers inspected	2,000	400	400	400	400	400	6	6	6	7	7	RTU	DoL, CPPMD
	Monitor the filing of returns by trade unions	Audited trade union reports filed	No. of trade unions that have filed audited reports	440	88	88	88	88	88	-	-	-	-	-	RTU	DoL, Internal Audit, CPPMD
	Sensitize workers, trade union officials and employers on rights and obligations	Sensitization forums held	No. of sensitization forums carried out	10	2	2	2	2	2	5	5	5	5	5	RTU	DoL
	Supervision of trade union elections to ensure peaceful elections	Free and fair elections conducted in all (100%) registered trade unions	% of trade unions conducting free and fair elections	100%	100%	100%	100%	100%	100%	2	2	2	2	2	DOL	RTU

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Strategic Issue	Worker's rights, welfare, safety and health
Strategic Goal	Promotion of worker's rights, welfare and safety and health
KRA	Improved occupational safety and health standards
Outcome	Safer and healthier workforce
Strategic Objective	To increase coverage of OSH services in workplaces by 10% annually

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Surveillance of work environment	Inspection of workplaces for OSH compliance	Workplaces inspected for OSH compliance and reports prepared	No. of workplaces inspected	85,000 28,200	12,000	13,000	14,000	15,000	16,000	10	11	12	20	30	DOSHS	
	OSH Fire Safety auditing of workplaces	OSH fire safety audits and risk assessment carried out and reports prepared	% of received fire safety audits analyzed	100%	100%	100%	100%	100%	100%						DOSHS	
	Mainstreaming OSH in the construction industry	Architectural plans for buildings scrutinized for safety and approved	Number of Architectural plans scrutinized	1500	200	250	300	350	400	-	1	1.5	2	2.5	DOSHS	
	Investigations of accidents	Occupational accidents/diseases investigated	% of reports of fatal accidents investigated	30%	27%	28%	29%	30%	30%	1.2	2	2.5	6	14		
	Monitoring and Evaluation of inspections activities in Counties	Monitoring and evaluation of inspection activities undertaken	No. of reports	47	29	29	31	40	47	2.4	2.7	3.5	9	15		
	Establish a national chemical register for workplace	National chemical register established	No. of entries populated into the register	1	0	1	0	0		0.12	0.5	1	1	4		
	Plant Examination	Plants Examined	No. of plant examination reports	120,000	20,000	22,000	24,000	26,000	28,000							

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Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Surveillance of workers health	Conduct occupational medical examination of workers exposed to workplace hazards	Workers exposed to workplace hazards examined	Number of workers examined	800,000	140,000	150,000	160,000	170,000	180,000	0	0.4	0.06	1	2		
	Mainstreaming Basic Occupational Health Services (BOHS) into healthcare system	Health care facilities sensitized on Basic Occupational Health services (BOHS)	Number of staff in Healthcare facilities sensitized on BOHS	700	120	130	140	150	160	1.2	2	4	6	10		
Legal and policy reforms	Review and implement the Occupational Safety and Health Act	Public participation on review of OSH laws and regulations carried out	Report of public participation			-	-	-	-	1.2	7	2	1	1.5		
	To review and implement the National Occupational Safety and Health Policy, 2012	National OSH Policy document reviewed	Reviewed National OSH Policy	1	-	-	-	-	1	1.5	4	3	2	1		
	Initiate and finalize ratification process of ILO Conventions C155, C161, C187, C121, C102, C170	ILO conventions ratified	No. of ILO Conventions ratified	No. of Conventions ratified	3	2	1	-	-	0.72	6	4	1	1		
		Litigation reports compiled	% of litigation resolved/completed	100%	100%	100%	100%	100%	100%	0.12	1	1	2	2		
Institutionalization of a Safety and Health Culture at workplaces	Commemoration of the World Day for Safety and Health at Work	World Day for Safety and Health at Work held and report complied	Categories of awards presented	18	8	10	12	15	-	24	24	24	30	50		

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Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Mainstreaming OSH in the public sector	Develop an OSH compliance tool for the public sector	OSH Compliance Tool for public sector developed	Operational OSH Compliance Tool for public sector	1	1	-	-	-	-	0.72	1	0.5	0.5	0.5		
	Monitoring plants in public facilities	Safety status report on plants in public facilities compiled	% of plants in public facilities monitored	100%	20%	30%	40%	60%	100%	0.6	1.5	2.5	4	6		
	Incorporate Occupational diseases and injuries reporting in OSHMIS	Occupational diseases and injuries incorporated in OSHMIS	Incorporated occupational injury register	% compliance	100%	100%	100%	100%	100%	0.12	1	1.5	0.12	0.12		
Implementation of NACOSH Council and Committee Activities	Conduct NACOSH and Committee meetings	NACOSH Meetings held, advisories presented to CS	No. of NACOSH and Committee meetings held	109	23	21	21	23	21	15	16	17	18	22		
National, regional and international conferences and fora	Preparation & Participation in national, regional, International Meetings	DOSHS represented in National, regional and international meetings/fora	% of all meetings attended	100%	80	85	90	95	100	3	6	8	10	12		
	Organize and hold the Annual OSH Conference	Annual OSH Conference held	Conference report/ journal	5	1	1	1	1	1	1.8	4	6	8	15		
	Collaboration with other industry players on improvement of safety and health at work	MoUs with Fora with professional associations, County Govts, Contractors, Research institutes, national & international OSH and compensation agencies signed	Number of MoUs on OSH signed	10	2	2	2	2	2	6	10	18	26	40		

| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Administration of work injury claims	Collate and analyze data and information on occupational accidents, evaluation and computation of WIBA claims	Occupational accidents Register updated (WIBA 10)	No. of accident registered	35,000	6,000	6,500	7,000	7,500	8,000	0.24	1	1	1	1		
	Handling of E&LRC WIBA summons and orders	Replying WIBA affidavits/ Memorandum to E&LRC compiled	No. of responses made	105	15	18	21	24	27	0	1	1	1	1		
	Engagement with stakeholder on Work Injury Administration	Stakeholders Reports/ Minutes of deliberations of engagements on WIBA (FKE, IRA, AKI, COTU)	No. of reports	51	15	10	10	10	6	0.18	0.5	1	1	1.5		
	Develop Policy on the Establishment of WCF – Kenya based on Social Insurance Scheme	National Policy on WCF-Kenya developed	Approved WCF-Kenya policy Document	Policy	1 (policy)	-	-	-	-	0	7	9	10	15		
	Drafting of law to transform WIBA to Social Insurance Scheme	Bill on Social Insurance Work Injury Scheme drafted	Social Insurance Work Injury Scheme Bill	1	1	-	-	-	-	0	12	15	5	7		
	Establishment of Work Injury medical Board in Counties	Medical Practitioners in counties trained on work injury compensation	No. of trained medical practitioners	No. of trained medical practitioners	No.	740	-	140	200	200	200	3	4	5		
	Capacity building for officers in the Safety Division through training in	Officers trained and attached to industry for skills on offshore safety,	Competent officers who are well versed on safety Matters	25	5	5	5	5	5	1.2	2.5	5	10	12		

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| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	technical courses such BOSIET, NDT, API(s) and Work at Height as well industrial attachments.	interpretation on corrosion and other flaws in materials and components through NDT, API and work at height														
Occupational safety and health Fund, GOK funding and procurement of goods & services	Enhancing OSH fund collections through registration of workplaces	Workplace contribution to OSH fund increased	Registered workplaces	120,000	20,000	22,000	24,000	26,000	28,000	0.5	3	5	7	9		
Work environment improvement at DOSHS offices countrywide	Compliance with OSH Act	DOSHS offices audited on OSH/ fire safety and recommendations implemented	All county offices audited	100%	100%	100%	100%	100%	100%	1.2	2	3	3.5	4		

Strategic Issue	Labour Migration
Strategic Goal	To promote safe, orderly, regular and productive labour migration
KRA	Labour Migration Management
Outcome	Increased number of Kenyan migrant workers placed in safe and productive employment
Strategic Objective	To develop and implement a robust labour migration policy, legal and institutional framework

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Development of legal, policy and institutional framework on labour migration	Develop and implement the National Policy on Labour Migration Policy	National Policy on Labour Migration developed	National Policy on Labour Migration	1	1	-	-	-	-	5	2.5	-	-	-	DLMM	DoL, NEA, AG, TNT
	Establishment of a National Multi-Agency Labour Migration Coordination Committee	Multi-Agency Committee on Labour Migration established	An operational Multi-Agency Committee on Labour Migration	1	1	-	-	-	-	1.5	-	-	-	-	DLMM	MF&DA, NEA, DIS, MI&NA
			Advisory papers and committee reports	10	2	2	2	2	2	5	5	5	6.5	6.5	DLMM	MF&DA, NEA, DIS, MI&NA
	Develop and publish the National Labour Migration Management Bill	Enactment of the Labour Migration Management Bill	Labour Migration Management Act	1	1	-	-	-	-	7	-	-	-	-	DLMM	DoL, NEA, Legal, AG, TNT
		Regulations on the Labour Migration Management Bill developed and enacted	Regulations on National Labour Migration Management Act	1	-	1	-	-	-	-	15	-	-	-	DLMM	DoL, NEA, Legal, AG, TNT
	Ratify and domesticate the United Nations Convention of 1990 on the Protection of the Rights of All Migrant Workers	Convention of 1990 ratified and domesticated	Ratified and domesticated convention.	1	-	1	-	-	-	-	3.5	-	-	-	DLMM	DoL, ILO

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Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	and Members of their Families															
Create synergies to track national, regional and international labour migration programmes	Develop and implement a M&E framework on implementation of national, regional and international commitments on LM	LM M&E framework established	- An operational LM M&E framework - Reports on implementation of national, regional and international commitments on LM	1	1 1	- 1	- 1	- 1	- 1	3.5	-	-	-	-	DLMM	DoL, NEA
	Hold sensitization and capacity building forums on labour migration	Stakeholders and the public sensitized on labour migration	No. of sensitization forums held	15	3	3	3	3	3	8	8	8	8	8	DLMM	DoL, NEA, IOM, ILO

Strategic Issue	Labour Migration
Strategic Goal	To promote safe, orderly, regular and productive labour migration
KRA	Labour Migration Management
Outcome	Strengthen social protection mechanisms for migrant workers
Strategic Objective	To facilitate access to safe and productive foreign jobs for 1.5 million Kenyans

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Coordinate development, implementation, monitoring and review of Bilateral Labour Agreements (BLAs) and Memorandums of Understanding (MOUs) on employment of Kenyan workers	Develop, negotiate, sign and implement Agreements	BLAs and/or MOUs signed and implemented	No. of BLAs signed and implemented	25	5	5	5	5	5	6	10	12	12.5	15	DLMM	NEA, NITA, AG, MF&DA
	Establish and operationalize BLAs Joint Implementation Committees (JICs)	BLAs JICs operationalized M&E framework on BLAs developed and implemented	No. of JICs meetings held and reports produced	75	5	10	15	20	25	10	15	18	20	28.75	DLMM	NEA, NITA, MF&DA, AG
	Negotiate and sign MOUs on mutual recognition of accredited qualifications and skills with counties of destination	MOUs on mutual recognition of accredited qualifications and skills signed and implemented	No. of MOUs on mutual recognition of accredited qualifications and skills signed and implemented	10	1	1	2	3	3	4	4	6	8	8	DLMM	KNQA, NITA, NEA, ILO
	Develop and implement Guidelines on Migration of National Health Professionals	Guidelines on Migration of National Health Professionals developed and implemented	Operational Guidelines on Migration of National Health Professionals	1	1	-	-	-	-	5	6	6	6	6	DLMM	MoH, NEA, NITA, NCK
Oversee the development and implementation of Labour	Establish and operationalize Labour Attaches offices in key	Labour Attaché offices established and operationalized	No. of operational Labour Attaché offices	8	-	2	2	2	2	-	50	50	50	50	DLMM	MOL&SP, TNT, MF&DA

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Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Protection Services for migrant workers	labour destination countries	Enhance the operational capacity of existing Labour Attaches offices	No. of Labour Attaché offices enhanced	4	-	2	2	-	-	-	70	70	-	-	DLMM	SDL&SD, TNT, MF&DA
	Establish a mechanism to receive and facilitate resolution of employment disputes involving Kenyan Migrant Workers	Employment disputes involving Kenyan Migrant Workers received and resolved	% employment disputes involving Kenyan Migrant Workers resolved	100%	100%	100%	100%	100%	100%	3	3	3.5	4	4	DLMM	MF&DA, NEA
	Establishment of the KMWWF (including a Specialized Social Welfare kitty for Kenyan Women Migrant in distress)	Bill and Regulations on KMWWF developed and enacted	Enacted legislation and Regulations on KMWWF	1	1	-	-	-	-	20	-	-	-	-	DLMM	DoL, TNT, AG, NEA
		Operationalization of the KMWWF Fund	An operational KMWWF	1	-	1	-	-	-	-	2,000	-	-	-	DLMM	NEA, TNT, AG
		Operationalize a Specialized Social Welfare kitty for Kenyan Women Migrant in distress	An operational welfare kitty for Kenyan Women Migrant in distress	1	-	1	-	-	-	-	200	-	-	-	DLMM	NEA, TNT, AG, ILO, IOM, UN Women
Provision of information and statistics on labour migration	Establish and maintain an integrated Information System on Labour Migration Services	An Integrated Information System for Labour Migration Services established	Operational Information System for Labour Migration Services	1	1	-	-	-	-	20	5	5	5	5	DLMM	ICT Dept., NEA, MF&DA, MICDE, DIS, CoDs
	Develop and maintain an integrated	An integrated database on Kenyan Migrant	An operational and updated database on	1	1	-	-	-	-	35	10	12	15	20	DLMM	NEA, ICT Dept., MICDE

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	database on Kenyan Migrant Workers	Workers developed and maintained	Kenyan Migrant Workers													
	Undertake employment needs assessment surveys in existing and potential countries of destination	Countries of Destination assessed and report disseminated	No. of CoDs in which employment needs assessments have been carried out and reports disseminated	25	5	5	5	5	5	10	10	10	10	10	DLMM	NEA,LMRA,KNBS
Promote access to decent job opportunities in foreign labour markets.	Identify and lobby for employment placement for Kenyans in International Labour markets	Kenyan workers placed in employment opportunities abroad	No. of Kenyan workers placed in employment opportunities abroad	2,200,000	200,000	200,000	300,000	500,000	1,000,000	3	4	5	8.5	10	DLMM	NEA, MF&DA
	Verification and approval of Job Orders	Legitimacy of the job orders confirmed	Proportion of legitimate job orders approved	100%	100%	100%	100%	100%	100%	1.5	1.5	1.5	1.5	1.5	DLMM	DoL, NEA

Strategic Issue	Labour Market Information
Strategic Goal	Provide reliable and accurate Labour Market Information
KRA	Labour Market Research and Analysis
Outcome	Improved labour market efficiency
Strategic Objective	To provide timely and accurate labour market information

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Development of policy, legal and institutional frameworks on Labour Market Research and Analysis	Develop a Policy on labour market information (LMI) Production and Management	LMI policy developed and implemented	LMI policy	1	-	1	-	-	-	-	10	7	3	-	LAMRA	
	Establish Labour Sector Statistical Committee	Labour Sector Statistical Committee established and launched	Functional Labour Sector Statistical Committee	1	-	1	-	-	-	-	2	-	-	-	LAMRA	
Provision of relevant and up-to-date Labour Market Information (LMI) products.	Enhance KLMIS to adopt to changing needs of users and beneficiaries	A survey conducted on KLMIS user needs.	KLMIS user needs Report	1	-	50	30	10	10	-	10	7	2	1	LAMRA	
	Develop and roll out the KLMIS Career Navigator Tool	Career navigator tool	Functional KLMIS Career Navigator Tool	1	-	1	-	-	-	-	20	-	-	-	LAMRA	
	Enhance outreach and communication of LMI	Increased users/ visits to KLMIS	No. of million visitors to the KLMIS	5 million visitors	0.5	1	1	1.5	2	5	10	10	15	20	LAMRA	
Establishment and maintenance of frameworks for data sharing with producers of	Sign and monitor implementation of MOUs for LMI sharing with different MDACs	Increased sharing of LMI	No. of MOUs for LMI sharing signed and implemented	100	20	30	30	20	-	8	12	12	8	-	LAMRA	

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
labour data and statistics																
Labour Market Surveys	Carry out National Manpower Survey (NMS)	Stock of skills in the labour market	NMS Analytical Report	1	-	1	-	-	-		300	100	-	-	LAMRA	
	Establishment based surveys on skills and occupations (Employer Skills and Occupations Surveys)	Information on demand and supply of skills and occupations	Employer Skills and Occupations Surveys reports	5	1	1	1	1	1	100	100	100	100	100	LAMRA	
	Conduct a Survey of Training in Local Institutions	Information on skills outputs from local institutions	STLI Analytical Report(s)	5	1	1	1	1	1	15	15	15	15	15	LAMRA	
	Production of labour market information products	Enhanced knowledge and information on the labour market	No. of LMI Products disseminated	60	15	15	15	15	15	120	120	120	120	120	LAMRA	
Maintenance of Classification Standards for Occupations and Industries	Stakeholder meetings	Updated Classification Standards for Occupations and Industries	Emerging Occupations and Industries Report(s)	5	1	1	1	1	1	5	5	5	5	5	LAMRA	

Strategic Issue	Productivity and Competitiveness
Strategic Goal	To improve the country's labour productivity levels & competitiveness
KRA	Productivity Management
Outcome	Improved overall efficiency and effectiveness
Strategic Objective	To promote productivity and enhance competitiveness (SMART)

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Establish a legal and institutional framework for effective productivity management	Finalize the draft National Productivity Council (NPC) Bill	Draft NPC Bill	NPC Act	5	1	-	-	-	-	0.35	-	-	-	-	NPCC	Legal Unit, Admin, TNT, AG
	Establish a Productivity Training Institute	Productivity training institute established	% completion rate	100%	-	50%	80%	100%		-	70	40	10	-	NPCC	Finance, Admin
		Online productivity training portal established	An operational online productivity training portal	1	1	-	-	-	-	0.5	-	-	-	-	NPCC	Finance, Admin, ICT
Productivity awareness & promotion	Carry out productivity awareness in identified private and public sectors, business associations and professional bodies	Productivity awareness in specific private and public sectors, business associations, professional bodies carried out	No. of public and private sector organizations, business, associations and professional bodies sensitized	25	5	5	5	5	5	0.5	0.5	0.5	0.5	0.5	NPCC	Finance, Admin, PSC, SRC, KAM, KNCCI, KEPSA
	Create awareness and mainstream productivity in the public sector	Framework for productivity promotion in counties	Framework for productivity promotion in counties developed	1 Framework	-	1	-	-	-	-	1	-	-	-		
		MDACs sensitized on productivity management	No. of MDACs sensitized on productivity	2,603	483	530	530	530	530	8.6	9	9	9	9		

| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	Develop and implement productivity excellence framework	A framework for recognition of excellence in productivity management	No. of reports on implementation of organizational productivity excellence framework	5	-	5	5-	5	5	-	5	5	5	5	NPCC	Finance, Admin, JICA
	Develop productivity competition award programme	Productivity competition award programme established	A functional Productivity Competition Award Scheme	4		1	1	1	1		50	100	60	60	NPCC	
Enhancement of Productivity Research and Measurement	Undertake productivity baseline survey	Baseline survey carried out.	Analytical Report of the productivity baseline survey	1	-	1	-	-	-	-	-	-	-	-	NPCC	Finance, Admin, KNBS, DPs
	Review Productivity Measurement Framework	Productivity Measurement Framework reviewed	Reviewed Measurement framework	1	-	1	-	-	-	-	1	-	-	-	NPCC	PSC, SRC, Finance, Admin
	Develop Public sector productivity indices for MDAs	MDAs productivityy indices	No. of productivity indices for MDAs developed and reports produced	4,415	483	483	483	483	483	40	25	25	25	25	NPCC	Finance, Admin, SDCA, PMU, SRC, SCAC, PSC
	Develop national and sectoral productivity indices	National & 17 sectoral productivity indices developed and published	No. of national and sectoral indices developed and published	90	18	18	18	18	18	10	10	10	10	10	NPCC	KNBS ILO Finance Admin
Productivity improvement programmes	Carry out diagnostic studies in tea, cereals,	Productivity diagnostic surveys	No. of productivity diagnostic	50	10	10	10	10	10	15	15	15	20	20	NPCC	Finance, Admin

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	dairy and nuts agro-processing sub-sectors		surveys carried out and reports prepared													
	Implement Productivity Improvement Initiatives in the private sector (Manufacturing)	Enhanced productivity in selected private sector firms	- No. of companies implementing productivity improvement programmes - No. of MSMEs graduating from one sigma level of quality to another - No. of ToTs trained on productivity - No of employees trained	500	100	100	100	100	100	45	50	50	50	50	NPCC	KNCCI, GIZ, MSEA, Finance, Admin
			Training Reports	5	1	1	1	1	1							
			No. of MSMEs graduating	50	10	10	10	10								
	Train employees in agro-processing sub-sector (cereals, dairy, nuts) on productivity improvement techniques	Increased productivity in selected agro-processing sub-sector firms (cereals, dairy, nuts)	No of employees in agro-processing sub-sector trained on productivity improvement techniques	1,000	200	200	200	200	200	20	20	20	20	20	NPCC	
	Carry out productivity improvement in the agro-	Increased productivity in selected agro-processing sub-	No. of grain miller companies implementing	10	2	2	2	2	2						NPCC	AFA, Finance, Admin

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
processing sub-sector (tea, cereals, dairy, nuts)	sector firms (cereals, dairy, nuts)		productivity programmes													
		Increased productivity in selected dairy & nuts firms	No. of companies in the dairy & nuts sector implementing productivity improvement programmes	10	2	2	2	2	2							
	Train employees in the horticulture sub-sector on productivity improvement techniques	Increased productivity in selected horticulture sub-sector firms	No of employees in horticulture sub-sector trained on productivity improvement techniques	500	100	100	100	100	100	20	20	20	20	20	NPCC	Finance, Admin
	Carry out productivity improvement in the horticulture sub-sector	Increased productivity in selected horticulture sub-sector firms	No of firms in horticulture sub-sector trained on productivity improvement techniques	20	4	4	4	4	4						NPCC	
	Train employees of Ministries, Departments and Agencies (MDAs) on productivity improvement	Increased productivity in Government MDAs	No of employees in MDAs trained	4,000	-	1,000	1,000	1,000	1,000	-	20	20	20	20	NPCC	SDCA, SRC, PSC, PMU, Finance, Administration
	Undertake Productivity	Increased productivity in Government MDAs	No. of public sector organizations		-	10	10	15	15	-	25	25	25	25	NPCC	SDCA, SRC, PSC, PMU,

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	improvement in the Public sector		undertaking Productivity Improvement Programmes													Finance, Admin
	Revitalize Businesses in distress	Enterprises revitalized and jobs salvaged via productivity initiatives	No. of enterprises revitalized and jobs salvaged via productivity	20	-	5	5	5	5	-	30	50	50	50	NPCC	JICA, Finance, Admin, KNCCI
Enhance national competitiveness	Update Competitiveness Fact Sheet	Competitiveness Fact Sheet updated	Updated Competitiveness Fact Sheet	5	Report	Report	Report	Report	Report	0.5	0.5	0.5	0.5	0.5	NPCC	KenInvest, IDS-UoN, Finance, Admin
	Hold National Competitiveness Workshops	Competitiveness workshops held	No. of advisories on competitiveness	12	-	3	3	3	3	-	3.5	3.5	3.5	3.5	NPCC	KenInvest, IDS-UoN, Finance, Admin
	Establish 3 Committees covering 12 pillars of competitiveness	3 committees established	No. of committees established	3 committees	-	3	3	3	3	-	2	-	-	-	NPCC	KenInvest, IDS-UoN, Finance, Admin
	Partner with stakeholders in facilitating the Global competitiveness Index survey	GCI survey questionnaires administered	No. of survey questionnaires submitted to WEF	500	-	100	100	150	150		3	3	4	4	NPCC	KenInvest, IDS-UoN, Finance, Admin

Strategic Issue	Industry and skills development linkages
Strategic Goal	Harmonization of supply of skills and the labour market demand
KRA	Post-training and Skills Development
Outcome	Enhanced relevance and quality of skills in the labour market
Strategic Objective(s)	To promote adequate supply of quality and relevant skills in the labour market (SMART)

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Strengthen policy, legal and institutional frameworks for coordination of skills development	Finalize, submit for approval, launch and disseminate; The National Skills Development Policy; The Work Based Learning Policy; The National Policy on Linking Industry to Education, Training and research	Policy frameworks developed	No. of policies developed, approved, launched and disseminated	3	2	1	-	-	-	5	3	4	5	6	PT&SD	MOE, AG's Office, industry, education and training stakeholders
	Develop the legal framework for establishment of the National Skills Development Council and the Sector Skills Councils	Legal framework developed	The National Skills Development Council Act in place	1	-	1	-	-	-	5	7	-	-	-	PT&SD	MOE, AG's Office, industry, education and training stakeholders
	Establish and operationalize the National Skills Development Council and the	legal and Institutional frameworks developed and implemented	Level of implementation and establishment of the National	100	10	30	50	70	100	7	10	15	25	60	PT&SD	MOE, AG's Office, industry, education

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
---	---	---	---	---	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	Sector Skills Councils		Skills Development Council/Sector Skills Councils													and training stakeholders
Increase access to work-based learning, re-skilling and upskilling opportunities	Conduct training and mentorship of youth in online employment; Undertake quality audit the training programme	Youth trained under the National Online Employment Skills Development Programme	No. of youth trained under the National Online Employment Skills Development Programme	83,000	10,000	12,000	14,000	15,000	16,000	25	28	30	40	50	PT&SD	MoICT&DE, MoYA, CE&S, Ajira Digital Programme
	Conduct re-skilling & upskilling of the youth in talent, entrepreneurship and business development	Youth Trained under the National reskilling & upskilling training programme	No. of youth trainied	7,200	1,000	1,200	1,500	1,700	1,800	20	25	30	40	50	PT&SD	MoYA, CE&S, MoE
	Conduct Training of Trainers of youth under the Agricultural Mentorship and Skill Share Programme	Youth trained and linked with the Industry under the Agricultural Mentorship and Skill Share Programme	No. of youth trained	50,000	10,000	10,000	10,000	10,000	10,000	10	12	15	20	25	PT&SD	MoA, MoYA, CE&S, MoE
	Implement the National Apprenticeship and mentorship programme to enhance youth transition to the labour market	Youth trained and mentored under the National Apprenticeship and mentorship programme	No. of youth placed and mentored in the programme	5,700	-	1,200	1,400	1,500	1,600	-	120	150	180	250	PT&SD	MoYA, CE&S, MoE

| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	Implement the National Volunteer Program (G-United) to promote skills development	Youth trained and mentored under the National Volunteer Program	No. of youth trained and supported	3,976	376	600	800	1,000	1,200	42	100	150	200	300	PT&SD	MoYA, CE&S, MoE
Strengthen Career Guidance in education, training and employment	Finalize, submit for approval and launch the National Policy Framework for Career Guidance in Kenya	Policy framework developed	National Policy Framework for Career Guidance in Kenya	1	1	-	-	-	-	7	10	-	-	-	PT&SD	MOE, AG's Office, industry, education and training stakeholders
	Develop the legal framework for establishment of the National Career Guidance Council	Legal framework developed	National Career Guidance Council Bill and Act	1	-	1	-	-	-	3	6	-	-	-	PT&SD	MOE, AG's Office, industry, education and training stakeholders
	Establish and operationalize the National Career Guidance Council	Institutional framework established.	% establishment of the National career Guidance Council	85	-	50	60	70	85	-	30	50	60	65	PT&SD	AG's Office, industry, education and training stakeholders
Enhance the management of skills and employment database.	Develop an online National skills Inventory to facilitate audit of skills and competencies available in the country	A National Skills Inventory established	No. of MCDAs and recruitment agencies linked to the National Skills Inventory	1000	100	200	200	200	300	5	7	9	9	10	PT&SD	NEA, MoYA, CE&S, MoE

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Develop online applications for linking skills and the labour market	A Skills Hub and Skills App developed	No. of Institutions linked to the Skills Hub	1000	100	200	200	200	200	16	20	25	5	5	PT&SD	MoICT&DE, MoYA, CE&S, MoE
			No. of users of the Skills App	60,000	-	10,000	10,000	20,000	20,000	-	25	25	5	5	PT&SD	MoICT&DE, MoYA, CE&S, MoE

Strategic Issue	Institutional strengthening and capacity development
Strategic Goal	To enhance the capacity of staff for performance and work-life balance
KRA	Strengthening institutional and staff capacity
Outcome	Enhanced staff performance
Strategic Objective(s)	To improve staff productivity by 5%

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Strengthen Human Resource Management	Training and Development of staff	Staff Trained	Number of officers trained	2500	500	500	500	500	500	30	40	50	60	70	HRM&D	Finance, Accounts, Admin, SCM, ILO
	Implement Staff Performance Appraisal System	Staff Appraised	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%	1	1	1	1	1	HRM&D	All the Depts/ Units
	Sensitization on Staff Appraisal System	Sensitized Staff	Percentage of Officers Sensitized on Performance Appraisal	100%	100%	100%	100%	100%	100%	5	5	5	5	5	HRM&D	All the Depts/ Units, ILO
	Conduct Training Needs Assessment	Training Needs Assessment carried out	Training Needs Assessment report	2	-	1	-	-	1	-	5	-	-	5	HRM&D	Finance, Accounts, Admin, SCM, ILO
	To develop and Implement Training Plan	Training Plan	Approved Training Plan	5	1	1	1	1	1	1	1	1	1	1	HRM&D	Finance, Accounts, Admin, SCM
	Undertake Skills Audit	Skills Audit carried out	Skills Inventory	1				1	-	-	-	-	5	-	HRM&D	All the Depts
	Undertake Compliance Audits	Compliance Audit carried out on Quarterly basis	Compliance Report	20	4	4	4	4	4	1	1	1	1	1	HRM&D	All the Depts
	To collect and collate Data and Information on Values and	Values and Principles of Governance and Public Service	Report on Values and Principles of	5	1	1	1	1	1	5	5	5	5	5	HRM&D	All the Depts

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	Principles of National Governance and Public Service	carried out on yearly Basis	Governance filed with PSC													
	Sensitization of Officers on Declaration of Income, Assets and Liabilities	Sensitized Officers	Wealth Declaration Report	3	1	-	1	-	1	5	-	5	-	5	HRM&D	All the Depts/ Units
	Declaration of Income, Assets and Liabilities	Correctly filled Declaration of Income, Assets and Liabilities forms	% of Officers with correctly filled Declaration of Income, Assets and Liabilities forms	100%	100%		100%		100%	1	-	1	-	1	HRM&D	All the Depts/ Units
	Formulate Career progression Guidelines for Technical Cadres in the State Department	Proposed Career progression Guidelines	Approved Career progression Guidelines for Technical Cadres in the State Department	1		1					10				HRM&D	All the Depts/ Units

Strategic Issue	Institutional strengthening and capacity development
Strategic Goal	Optimize institutional productivity
KRA	Policy co-ordination and organizational capacity strengthening
Outcome	Enhanced organizational capacity for delivery of results
Strategic Objective(s)	To enhance efficiency in the delivery of services

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Enhance effective transport services	Management of transportservices	Serviceable/Functional vehicles	No. of functional vehicles	185	40	65	155	165	185						Admin	SCMU
			No. of New vehicles acquired	150	0	90	10	20	30						Admin	SCMU, ILO, WB
Strengthen Informationn Management Implementation of Presidential directives	Establish a State Departmental library	An operational library	% completion n of the Library	100	30	60	80	90	100						RU	DLMR&A, SCMU, ILO, WB
	Develop and implement a records management policy	Records, management Policy developed	Records management Policy	1		1									RU	Admin, CPPMD
	Develop the records procedure manual	Records procedure Manual	Records Procedure e Manual	1		1	-	-	-						RU	Admin, CPPMD
	Update the record system	Records updated	Updated records report	4		1	1	1	1						RU	Admin, SCMU
	Implement the national tree planting campaign	Adoption, planting and maintenance of trees in a state-owned forest	No. of trees planted and nurtured	133,500	26,700	26,700	26,700	26,700	26,700						ADMIN	KFS, NITA, NEA, NSSF, SCMU
	Implement Directive on promotion of locally produced	Wearing of locally produced textiles on Friday and/or state functions.	No. of locally produced textiles procured for staff	8,500	850	850	850	850	850						ADMIN	SCMU

| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	textiles by staff on Friday.															
Mainstream cross-cutting issues	Mainstream cross cutting issues like Gender Mainstreaming, national values and cohesion, HIV/NCD, Road Safety among others.															

Strategic Issue	Institutional strengthening and capacity development
Strategic Goal	Optimize institutional productivity
KRA	Strengthening Institutional and staff capacity
Outcome	Improved access to Government services
Strategic Objective(s)	To fully digitalize all (100%) of identified institutional processes

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Automation of processes	Develop data Security and business continuity strategies	Cyber Security, Data protection and Business Continuity strategies developed	No of strategies developed	2	-	1	1	-	-	-	2	2	-	-	ICT	MoICT, Admin
	Develop and upgrade Information Systems	Functional information systems developed	No. of functional information systems developed (Online productivity, Electronic case management)	4	-	2	1	1	-	-	20	5	3	2	ICT	Admin
	Digitize key registries	Registries digitized	No. of registries digitized (Trade union and CBA)	2	1	1	-	-	-	-	8	3	2	2	ICT, CPPMD	Admin
	On-board services on e-citizen	Services digitalized and on boarded on the e-citizen portal	No. of services digitalized and onboarded on the e-citizen portal	35	10	15	5	5	-	3	3	3	3	3	ICT	E-Citizen, Admin
	Update Ministerial websites	Ministerial Websites updated	No. of websites	2	1	1	-	-	-	2	5	8	-	-	ICT	Admin
	Host applications	Applications hosted	No. of applications hosted	4	2	1	1	-	-	1	1.5	1.5	1.5	1.5	ICT, PROCUREMENT	MoICT, ADMIN

| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Leverage on current and emerging ICTs	Maintain and service ICT Equipment	Annual servicing and maintenance of ICT Equipment schedule adhered to	% adherence to annual ICT equipment servicing and maintenance schedule	100	100	100	100	100	100	5	5	5	5	5	ICT, PROCUREMENT	Admin
	Procure ICT Equipment	computers, printers and UPS procured	No of procured computers, printers and UPS	1,000	78	250	300	350	22	5	55	75	125	150	ICT, PROCUREMENT	Admin
	Upgrade LANs	LANs upgraded and established	No of LANs upgraded and established	2	-	1	1	-	-	-	60	60	-	-	ICT	MoICT, Admin

Strategic Issue	Institutional strengthening and capacity development
Strategic Goal	Optimize institutional productivity
KRA	Policy co-ordination and organizational capacity strengthening
Outcome	Improved access to Government services
Strategic Objective(s)	To enhance awareness of services and programmes

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Strengthen communication Services	Develop and implement a Public Communication Strategy	Communication Strategy developed	An operational Communication Strategy	1	-	-	-	-	-						PCU	Admin, ICT
	Produce documentaries on labour issues	Documentaries on oil and gas produced	No. of documentaries produced	2	1	-	-	1	-						PCU	All Depts
	Branding	Items branded	No of branded. items**	100	100	100	100	100	100						PCU	SCMU/ Admin
	Conduct a Customer Satisfaction Survey	Customer Satisfaction Survey	Survey report	2	-	1	-	1	-						PCU	Admin /ICT
	Develop and distribute quarterly newsletters	Newsletters distributed	No. of newsletters distributed	20	4	4	4	4	4						PCU	Admin /ICT/PTSD
	Review the Citizens Service Delivery Charter	Service Delivery Charter	Revised Service Charter	1	1	-	-	-	-						PCU	Admin /ICT/CCP MU

Strategic Issue	Institutional strengthening and capacity development
Strategic Goal	Optimize institutional capacity
KRA	Strengthening institutional and staff capacity
Outcome	Optimized institutional capacity
Strategic Objective(s)	To strengthen policy formulation, planning and implementation

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Coordinate formulation, implementation and review of State Departments policies, projects and programmes	Review and monitor implementation of State Department's policies, projects and programmes	Policies developed/ reviewed	No of Policies developed/ reviewed	15	3	3	3	3	3	3	4	4	5	5	CPPMD	Admin, All Tech Depts
		Monitor implementation of policies	Policies Implementation Reports	5	1	1	1	1	1	5	6	6	6	6	CPPMD	All Depts
		M&E Undertaken	M&E Reports	20	4	4	4	4	4	9	10	12	13	15	CPPMD	All Depts
	Update E-Nimes	E-Nimes Updated	Updated E-Nimes	5	1	1	1	1	1	2	2	2	2	2	CPPMD	Admin, ICT, DoL, DOSHS
	Update PMIS	PMIS Updated	Updated PMIS	5	1	1	1	1	1	3	3.5	3	3	4	CPPMD	Admin, ICT, DoL, DOSHS
	Coordinate Performance Contracting	Performance Contracts signed and implemented	No. of Performance contract reports prepared and submitted	85	17	17	17	17	17	0.5	0.5	0.7	0.8	1	CPPMD	Admin, All Tech Depts
	Sensitization on the State Department's Strategic Plan	Increased awareness on the State Department's 2023-2027 Strategic Plan	No. of sensitization forums on Strategic Plan held	1	5	5	5	5	5	1	1	1	1	1	CPPMD	All Depts
	Monitoring implementation of the Strategic Plan	Mid and End-term review of the Strategic Plan conducted	Mid-Term and End –Term Review Reports	1	0	0	1	0	1	0	0	10	0	0	CPPMD	Admin, All Technical Depts
	Carry out Ministerial	Annual Work Plan developed and implemented	Annual Work Plan	5	1	1	1	1	1	6	7	8	9	10	CPPMD	Admin, All Technical Depts

| Strategy | Key Activities | Expected Outputs | Output Indicators | Target For 5 years | Annual Target | | | | | Annual Budget (Mn KSh.) | | | | | Responsibility* | |
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	planning activities	MTP chapter and Sector Plan on Labour and Employment developed and monitored	MTP IV and Annual Progress Reports	1	1	1	1	1	1	0	0	0	0	0	CPPMD	Admin, All Depts
	Carry out analysis of Collective Bargaining Agreements (CBAs) for registration	CBAs analyzed	No. of CBAs analyzed and submitted to the E&LRC for registration	2,120	350	390	430	450	500	5	5	5	5	5	CPPMD	DoL, RTU, ILO
	Investigate Economic Trade Disputes referred by the E&LRC	Economic Disputes Investigated	% of Economic Disputes investigated and reports submitted to E&LRC	100	100	100	100	100	100	15	20	25	30	35	CPPMD	Admin, DoL
	Provision of Labour Market Information	Economic Survey Labour and Employment Chapter developed	Published Labour and Employment Chapter for the Economic Survey	5	1	1	1	1	1	3	3	3	4	5	CPPMD	KNBS

Strategic Issue	Risk in public finance management and control
Strategic Goal	To improve resource mobilization and management of financial resources
KRA	Strengthening institutional and staff capacity
Outcome	Effective Public Finance Management
Strategic Objective(s)	To enhance prudence in management of the State Department's financial resources.

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Strengthen the budgeting process	Budget planning and Preparation	PPR, PBB, Sub-Sector and Sector Reports	No. of Budget Reports	20	4	4	4	4	4	10	12	12	13	15	Finance	NT and CPPMD
	Strengthen Budget Execution and Control, Budget Implementation Committee (BIC) and Project Implementation and Monitoring Committees	AIEs Prepared and Disbursed and Other Statutory Reports on Budget Implementation i.e., OCOB, QEBR and Parliamentary Reports	No. of Budget Reports and No. of AIEs	1,880	376	376	376	376	376	1,535	1,619	1,626	1,634	1,634	Finance	Accounts, DoL, DOSHS, Audit
Resource Mobilization	Engage the National Treasury and Development Partners for Resource Mobilization	Proposals for Resource Mobilization Strategy and Financing Agreements Developed and signed	No. of Implementation Status Reports	5	1	1	1	1	1	10	10	10	10	10	Finance	CPPMD, SCMU, Legal Unit, Office of CS, Office of PS
Monitor and evaluate Field Offices and Foreign Missions	Visits to the Field Offices and Foreign Missions to ascertain the absorption of funds issued and assess budgetary needs	Budgetary needs assessed and incorporated into the budget reports	No. of monitoring reports	10	2	2	2	2	2	7	8	8	9	10	Finance	Accounts

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Adherence to PFM Act, 2012 and Response to Management Letter/Audit	Financial Reporting	Final Accounts and Parliamentary Briefs Prepared	No. of Financial Reports	10	2	2	2	2	2	5	6	6	7	7	Finance	Accounts, Audit

Strategic Issue	institutional strengthening and capacity development
Strategic Goal	optimize institutional capacity
KRA	strengthening institutional and staff capacity
Outcome	Goods, works and services delivered/completion certificate
Strategic Objective(s)	to improve mobilization and management of financial resources and assets

Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
Acquisition and Management of government Assets and Liabilities	Preparation and consolidation of the procurement plan.	Approved procurement plan,	Approved procurement plan,	5	1	1	1	1	1	4	4.12	4.2	4.4	4.6	SCMU	All Depts
	Requisitioning, sourcing, evaluation, award/rejection	reports, professional opinion and purchase orders	Reports, professional opinion and purchase orders												SCMU	All Depts
	Sensitization of Youths, Women and PWDs On Access to Government Procurement Opportunities	Sensitized Youths, Women and PWDs on Access to Government Procurement Opportunities	Minutes, attendance registers	20	4	4	4	4	4	2.0	2.06	2.12	2.22	2.5	SCMU	All Depts
	Report on compliance with 30% AGPO reservations to Public Procurement Regulatory Authority (PPRA), National Treasury (NT) and National Council for Persons living with	Reports submitted to various agencies	Reports submitted to various agencies												SCMU	All Depts

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Strategy	Key Activities	Expected Outputs	Output Indicators	Target For 5 years	Annual Target					Annual Budget (Mn KSh.)					Responsibility*	
					Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Y1 23/24	Y2 24/25	Y3 25/26	Y4 26/27	Y5 27/28	Lead	Support
	disabilities (NCPWD), Ministry of Public Service, Gender and Affirmative Action															
	Report on compliance with 40% Local content reservations	Reports submitted to various agencies	Reports submitted to various agencies												SCMU	All Depts
Acquisition and Management of government Assets and Liabilities	To update the stores records	Updated Stock ledger cards	Number of stock ledger cards updated	5	1	1	1	1	1	8.5	8.75	9.01	9.3	9.5	SCMU	All Depts
	Verification and updating of the asset inventory	Verifying and updating asset register	Updated Asset register	5	1	1	1	1	1		8.0	8.0	8.0	8.0	SCMU	All Depts
	Disposal of obsolete/absolute/ unserviceable assets and also transfer of assets	Board of survey	Disposal of Boarded Equipment	5	1	1	1	1	1	6.0	10,0	8.5	8.5	8.5		All Depts

6.3. Annual Work Plans and Budgets

The Annual Work Plan breaks down the implementation plan into a yearly timeline. It sets out priorities, outputs, and specific activities for the upcoming Financial Year. The work plan will align with the strategic plan and help in financial allocations necessary to implement the strategic initiatives effectively. The annual work plan upon approval informs on the annual budget-prepared as a result of activity-based costing. The annual work plan for the State Department is as presented in Annex X.

6.4. Performance Contracting

Performance contracting seeks to establish clear expectations and accountability measures for Accounting Officers, Head of Directorates/departments and Units responsible for executing specific tasks or delivering specific targets. These contracts will define performance indicators, targets, and timelines. Performance contracts will ensure that all Accounting Officers, Head of Directorates and Units understand their roles, responsibilities, and the expected results are aligned with the strategic plan.

6.5. Coordination Framework

A coordination framework is essential to ensure that all the elements of the Strategic plan work together harmoniously and efficiently. It helps align different activities and departments towards achieving the State Department's vision. This section highlights the State Department's coordination framework;

6.6. Institutional Framework

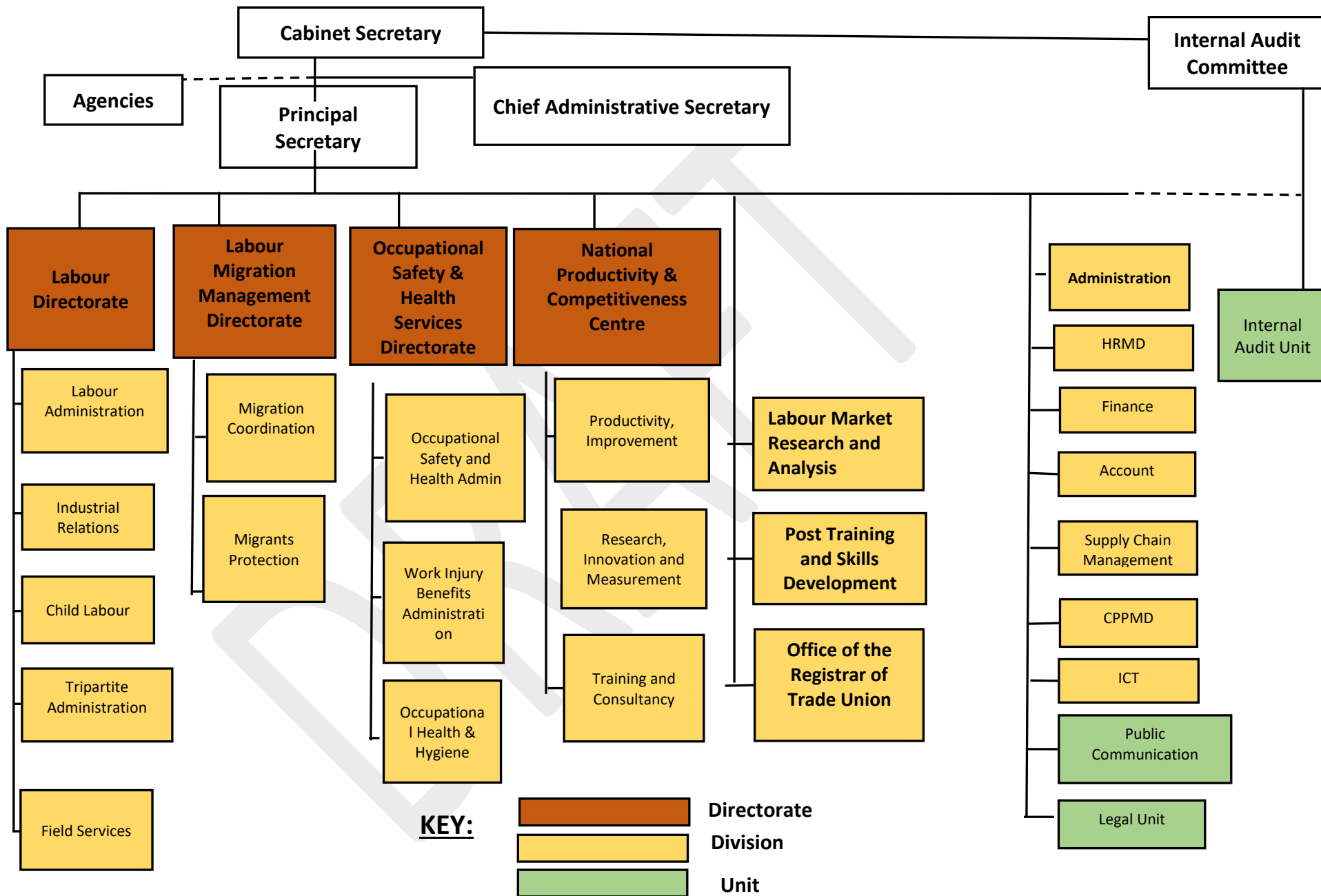The approved Organizational Structure for the State Department is as shown in Figure 1.

Figure 1: Approved organizational structure

6.7. Staff Establishment, Skills Set and Competence Development

This section describes the staffing levels, skills sets and competences that will be required for effective and efficient implementation of the strategic plan. An evaluation of the existing staffing levels, skills sets and competences to ascertain their adequacy and relevance towards thesupporting the strategy has been undertaken. The optimal staff levels, relevance and appropriateness of the skills and competences required for the execution of Strategy and how to bridge extant gaps is provided in **Tables 7 and 8.**

6.7.1. Staff Establishment

The total number of employees presently working in the State Department stands at Seven Hundred and Thirty-Four (734) against an approved Staff Establishment of One Thousand Four Hundred and Thirty-Four (1,434) leading to a variance of Seven Hundred (700).

Table 7: Staff Establishment

	Office/ Department	Authorized Establishment	In-post	Variance
1.	Office of the Cabinet Secretary	7	6	-1
2.	Office of the Chief Administrative Secretary	4	0	-4
3.	Office the Principal Secretary	7	9	2
4.	Directorate of Labour	311	162	-149
5.	Directorate of Occupational Health & Safety Services	574	132	-442
6.	Directorate of Labour Market Research and Analysis	79	33	-46
7.	National Productivity and Competitiveness Centre	52	29	-23
8.	Office of the Registrar of Trade Unions	18	1	-17
9.	Directorate of Post Training and Skills Development	37	3	-34
10.	Directorate of Labour Migration	11	0	-11
11.	Administration	8	7	-1
12.	Human Resource Management and Development Division	15	18	3
13.	Finance Division	7	7	0
14.	Accounts Division	13	19	6
15.	Supply Chain Management Unit	12	15	3
16.	Central Planning and Projects Monitoring Department (CPPMD)	10	6	-4
17.	Information & Communications Technology (ICT) Division	10	7	-3
18.	Public Communications Unit	3	5	2
19.	Legal Unit	2	1	-1

	Office/ Department	Authorized Establishment	In-post	Variance
20.	Records Management Officers	9	6	-3
21.	Office Administrators	57	60	3
22.	Clerical Officers	84	79	-5
23.	Drivers	32	37	5
24.	Support Staff	69	83	14
25.	Wardens	3	9	6
	Total	**1,434**	**734**	**-700**

Table 8: Skills Set and Competence Development

Technical Department	Skills Gaps	Competence Development programmes
Directorate of Labour	Prosecution Course lasting at least three (3) months from a recognized institution Computer application skills Labour administration	Prosecution Course Computer application skills Training
Directorate of Occupational Health and Safety Services	Certificate in a specialized discipline on Occupational Safety and Health Strategic Leadership Development Programme Computer applications	Training on a specialized discipline on Occupational Safety and Health Training on Global Health Public Health Microbiology and Emerging infectious Diseases Bio-statistics or equivalent qualification from a recognized institution Training on Community Health Nursing Mental and Psychiatric Nursing or Clinical Care from a recognized institution
Directorate of Labour Market Research and Analysis	Computer application skills	

National Productivity and Competitiveness Centre (NPCC)	Kaizen, Lean management Productivity or its equivalent Computer applications.	Certificate in any of the following courses; Kaizen, Lean management Productivity or its equivalent lasting not less than two (2) weeks from a recognized institution Proficiency in Computer applications. Post Graduate Diploma in legal studies from the Kenya School of Law
Office of the Registrar of Trade Unions	Legal studies	Post Graduate Diploma in legal studies from the Kenya School of Law

6.8.   Leadership

In actualizing the strategic activities envisioned in the Strategic Plan, the Principal Secretary through the guidance of the Cabinet Secretary will guide the various players implementation of the plans. This will involve formation of Strategic Theme Teams which will be aligned to the Strategic Issues for purposes of responsibility and accountability in leading and coordinating the execution of strategic activities relevant to the Key Result Areas (KRAs). The TORs for the specific Strategic Theme Teams is as per Table 9.

Table 9: Strategic Theme Teams

S/NO	Strategic Issue	Strategic Theme Team
1.	Rights and Welfare at the workplace	DoL, DLMM, Admin, RTU
2.	Occupational Safety and Health	DOSHS, DoL
3.	Labour Migration	DLMM, Admin, DoL, CPPMD
4.	Labour Market Information	LAMRA, Admin, CPPMD
5.	Productivity and Competitiveness	NPCC, CPPMD
6.	Industry and Skills Development Linkage	DPT&SD, LAMRA
7.	Institutional Strengthening and Capacity Development	Admin, Support Units

6.9. Systems and Procedures

To ensure the effective and efficient implementation of the strategic plan for the State Department, several internal systems, processes, and standard operating procedures are crucial. These mechanisms provide a solid foundation for managing resources, fostering collaboration, monitoring progress, and adapting to changes, ultimately driving the Department towards its strategic objectives. In this Strategic Plan, the State Department will:

1. Implement an employee performance management system that will set clear expectations, define key performance indicators, and regularly evaluate and monitor on employee performance.

2. Establish clear communication and collaboration channels such as regular team meetings that will ultimately enhance coordination, knowledge sharing, and collective decision-making within the department.

3. Develop change management procedures that will ensure a smooth transition and minimize resistance to change. It includes activities such as stakeholder engagement, communication plans, training programs, and monitoring progress during the implementation phase.

4. Enhance robust resource allocation and financial management systems to ensure the efficient use of resources. This includes budget planning, financial tracking, procurement processes, and performance-based funding allocation.

5. Establish a monitoring and evaluation framework for tracking progress towards the strategic plan's goals and objectives.

6.10. Risk Management Framework

Risk management involves identifying, assessing, and prioritizing potential risks or uncertainties that could affect the achievement of objectives, and taking appropriate actions to mitigate them. Effective risk management will help the State Department to make informed decisions and minimize negative impacts on programmes. Risk management categorizes risks into either low, medium, and high. This approach is common in prioritizing and managing risks based on their potential impact and likelihood of occurrence which will help in allocating resources, determining appropriate response strategies, and focusing attention on the most significant risks.

Table 10 shows the risks that the State Department is likely to face while implementing its strategies and corresponding mitigation measures:

Table 10: Risk Analysis

S/No	Risks	Risk likelihood (L/M/H)	Severity L/M/H	Overall risk level L/M/H	Mitigation Measure(s)
1.	Inadequate Staffing	High	High	High	• Recruitment • Succession management • Rationalized • Training
2.	Financial • Inadequate funding • Budget cuts	High	High	High	• Exercise prudence financial discipline. • Lobbying for increased budgetary allocation through Parliament / Treasury; • Develop resource mobilization strategies; • Enhancing A.I.A collections.
3.	Low visibility of the State Department	Medium	Medium	Medium	• Implement the communication strategy • Publicizing the State Department
4.	Non-compliance with legal requirements	High	Medium	Medium	• Enactment of relevant laws and laws and regulations • Fast Track review of existing laws and regulations
5.	Corruption	Low	High	High	• Sensitization and awareness creation; • Enforcement of laws; • Adherence to rules and regulations; • Develop corruption prevention; strategies (corruption risk assessment); and • Vetting Staff. •
6.	Technological changes	High	High	Medium	• Adherence to ICT standards • Regular review of systems and processes • Training • Adequate ICT staff
7.	Industrial unrest	High	High	Medium	• Develop, review and strengthen legal, policy and institutional frameworks • Alternative dispute resolution; mechanisms, creation of awareness • Social dialogue; and

S/No	Risks	Risk likelihood (L/M/H)	Severity L/M/H	Overall risk level L/M/H	Mitigation Measure(s)
					• Engagement of parties
8.	Inappropriate organizational culture	High	High	Medium	• Sanctions; • Job rotations • Transfers; • Training; • Sensitization; and • Team building.
9.	Restructuring of the organization (SAGAs)	High	High	Medium	• Prior Planning; • Gradual delinking; • Involvement of stakeholders.
10.	Unclear organizational structure and overlapping functional roles.	High	High	Medium	• Clear job description and reporting hierarchy; • Maintenance of Standard Operating Procedures • Develop and follow a consistent organizational culture.

7. CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

This Chapter provides details of budgetary requirements and the resource mobilization strategies that will be employed in the five-year plan to execute the State Department's mandate and achieve its objectives. The State Department for Labour and Skills Development will bid and mobilize adequate resources to cater for programmes, projects and activities in each year of the strategic plan.

7.1. Financial Requirements

The financial requirements are informed by the departmental planned activities in each financial year covered in the Strategic Plan. The activities are costed based on KRAs and other administrative costs to inform the total budget requirements. Implementation of this Strategic Plan will be based on the KRAs identified in the Strategic Model. The financial resources required to implement the five-year plan is Kshs.29.447.06 million as outline in Table 11:

Table 11: Financial Requirements for Implementing the Strategic Plan

S/ No.	Cost Item (KRAs)	Projected Resource Requirements (Kshs. Mn)					
		Year 1	Year 2	Year 3	Year 4	Year 5	Total
1.	Best Labour Practices						
2.	Labour Migration Management						
3.	Labour Market Research and Analysis						
4.	Productivity Management						
5.	Post-Training and Skills Development						
6.	Strengthening Institutional Capacity						
7.	Administrative Cost						
Total							

Table 12: Resource Gaps

Financial Year	Estimated Financial Year Requirements (Kshs. Mn)	Estimated Allocations (Kshs. Mn)	Variance (Kshs. Mn)
Year 1			
Year 2			
Year 3			
Year 4			
Year 5			
Total			

7.2. Resource Mobilization Strategies

Financing of the programs, projects and activities contained in this strategic plan will be primarily through the GOK budgetary allocations. However, with the expanded mandate and in line with BETA priorities the State Department will require additional resources to fully actualize this Strategic Plan to achieve the set objectives. This will necessitate deployment of robust strategies to mobilize additional funds for implementation of the activities outlined in this Strategic Plan. The key strategies to be deployed will include but not limited to:

i. Robust participation in the budgeting process and lobbying for adequate funds from the National Treasury and Parliament;

ii. Strengthening of linkages with development partners;

iii. Identification and establishment of new partnerships for funding of programmes, projects and activities;

iv. Maximizing existing resources by seeking co-funding or cost-sharing opportunities with other government departments, agencies, or ministries;

v. Enhance the visibility of State Department to foster a positive image of the mandate and objectives;

vi. Ensure transparency and accountability in financial reporting of the absorption of allocated funds; and

vii. Implement a robust M&E to track resource utilization.

7.3. Resource Management

The State Department will put in place prudent financial and human resource management strategies to optimize the allocation and efficient utilization of its resources in order to support the outlined Strategies. To achieve the strategic objectives of the State Department, the following mechanisms will be put in place;

i. Develop a resource mobilization strategy;

ii. Ensure participatory and objective budget planning, preparation, control and execution, sound financial reporting and monitoring and evaluation;

iii. Preparation and timely implementation of procurement plan and cash plans;

iv. Improve governance and transparency;

v. Policy coordination, planning and project monitoring;

vi. Strengthen institutional capacity by recruiting, promoting and re-designating officers and staff competency development;

vii. Periodically updating the asset register;

viii. Automation of business processes; and

ix. Enhance a clear coordination of Performance Contracting

x. Prioritization and Planning of the strategic objectives and initiatives outlined in the Strategic Plan as well as allocate resources based on the level of importance, urgency, and expected impact. Also, annual work plans that aligns resources with specific activities, timelines, and desired outcomes will be used.

xi. Develop a detailed budget that aligns with the priorities and activities according to MTEF.

xii. There will be Monitoring of expenditure, track financial and programme performance, and ensure adherence to budgetary guidelines.

xiii. Engage in collaboration and partnerships to optimize resource utilization. Work with other government agencies, civil society organizations, and development partners to share resources, expertise, and best practices.

xiv. Engage in collaboration and partnerships to optimize resource utilization. Work with other government agencies, civil society organizations, and development partners to share resources, expertise, and best practices.

xv. Utilize technology effectively to streamline processes, improve efficiency, and enhance resource management.

xvi. Implement a robust monitoring and evaluation system to track resource utilization and measure the effectiveness of programs and initiatives.

xvii. Instituting cost cutting measures, for instance fuel cards, pool transport, centralized secretarial services e.g. printing services, encourage printing on both sides of the sheets and going paperless.

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8.   CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

Overview

This chapter provides the monitoring, evaluation and reporting framework of the Strategic Plan. This will involve a systematic and continuous process of collecting and analyzing information based on the indicators, targets and provision of feedback. An implementation matrix with clear outcomes, outputs, output indicators and targets for the five-year duration of the plan is annexed to facilitate monitoring and evaluation of the Plan. The results of M&E will be used to make corrective actions, improve implementation of activities and also inform future plans of the State Department. The Central Planning and Project Monitoring Department (CPPMD) in collaboration with other directorates, will coordinate the Monitoring, evaluation and the documentation on the implementation of this plan.

8.1.   Monitoring Framework

The Strategic plan will be implemented through the development of annual work plans and performance contracts as the main tools through which the Department will monitor its activities. To ensure effective tracking of performance, the key indicators will be reported on a quarterly and annual basis. However, given that the scope of performance contract reports may be narrow, annual reporting for this plan will be undertaken to measure the implementation success and identify shortcomings, if any. The annual reporting will provide invaluable feedback for strengthening its performance in providing quality services to the public and in delivering on its overall mandate.

Table 13: Structures for monitoring the Strategic Plan

Monitoring Activity	Monitoring Report	Reported By	Reported To	Frequency
Quarterly reporting on KRAs	Quarterly Reports on KRAs	Strategic Theme Teams	Strategic Planning Committee	Quarterly
Quarterly reporting on implementation of strategic plan				
Annual reporting on KRAs				
Annual reporting on implementation of strategic plan				

Actual monitoring of the progress in implementing this plan will be based on the Key Performance Indicators (KPIs) identified in the implementation matrix. The KPIs will be the basis of measuring the success or bottle necks and help to adjust where necessary. Responsible directorates, departments and

divisions will use the KPIs to monitor their activities as spelt out in the strategic plan and document the successes and failures on regular basis as they implement them.

8.2. Performance Standards

Performance standards of the Strategic Plan will involve benchmarking, measuring, and assessing the quality, efficiency, and effectiveness of a process, product, or individual's performance. These standards are predetermined, quantifiable expectations that provide a basis for comparison and judgment.

8.3. Evaluation Framework

Evaluation of the Strategic Plan will involve a systematic and objective process of examining the relevance, effectiveness, efficiency and impact (both expected and unexpected) of the strategies. Evaluation will be done through formal surveys and assessments and will look at what will be accomplished against the set targets. Activities that will require re-scheduling or revision of targets will be adjusted through a re-negotiated process with the top management.

Table 14: Outcome Performance Matrix

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

8.3.1. Mid Term Evaluation

Mid-term evaluation of the Strategic Plan will be carried out to examine the progress towards achieving the set targets. The evaluation will be spearheaded internally by the Strategic Plan Implementation Committee. This will be undertaken in the financial year 2025/2026. The recommendations of mid-term evaluation will help in making improvements to the Strategic Plan implementation process.

8.3.2. End term Evaluation

This will be conducted at the end of the Strategic Plan period and the achievements, challenges, lessons learnt and recommendations will inform the next cycle of the strategic planning process in the State Department.

8.4.   Reporting Framework and Feedback Mechanism

State Department will ensure that the lessons learnt are captured and fed into a continual adjustment and improvement of the necessary corrective interventions in the strategy. Measurements of actual performance will be made at predetermined times and compared with the performance standards. If the actual results fall outside the desired tolerance range, action will be taken to correct the deviation. The action will not only correct the deviation but also prevent its recurrence.

ANNEX I: Quarterly Progress Reporting Template

QUARTERLY PROGRESS REPORT

QUARTERLY ENDING………

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

ANNEX II: Annual Progress Reporting Template

ANNUAL PROGRES REPORT

YEAR ENDING ……………

Expected Output	Output Indicator	Achievements for Year			Cumulative to Date			Remarks
		Target (A)	Actual (B)	Variance (C-B)	Target (D)	Actual (F)	Variance (E-D)	

ANNEX III: Evaluation Reporting Template

Key Result Area	Outcome	Key Performance Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks
			Value	Year	Target	Achievement	Target	Achievement	