REPUBLIC OF KENYA

NATIONAL COUNCIL FOR CHILDREN'S SERVICES
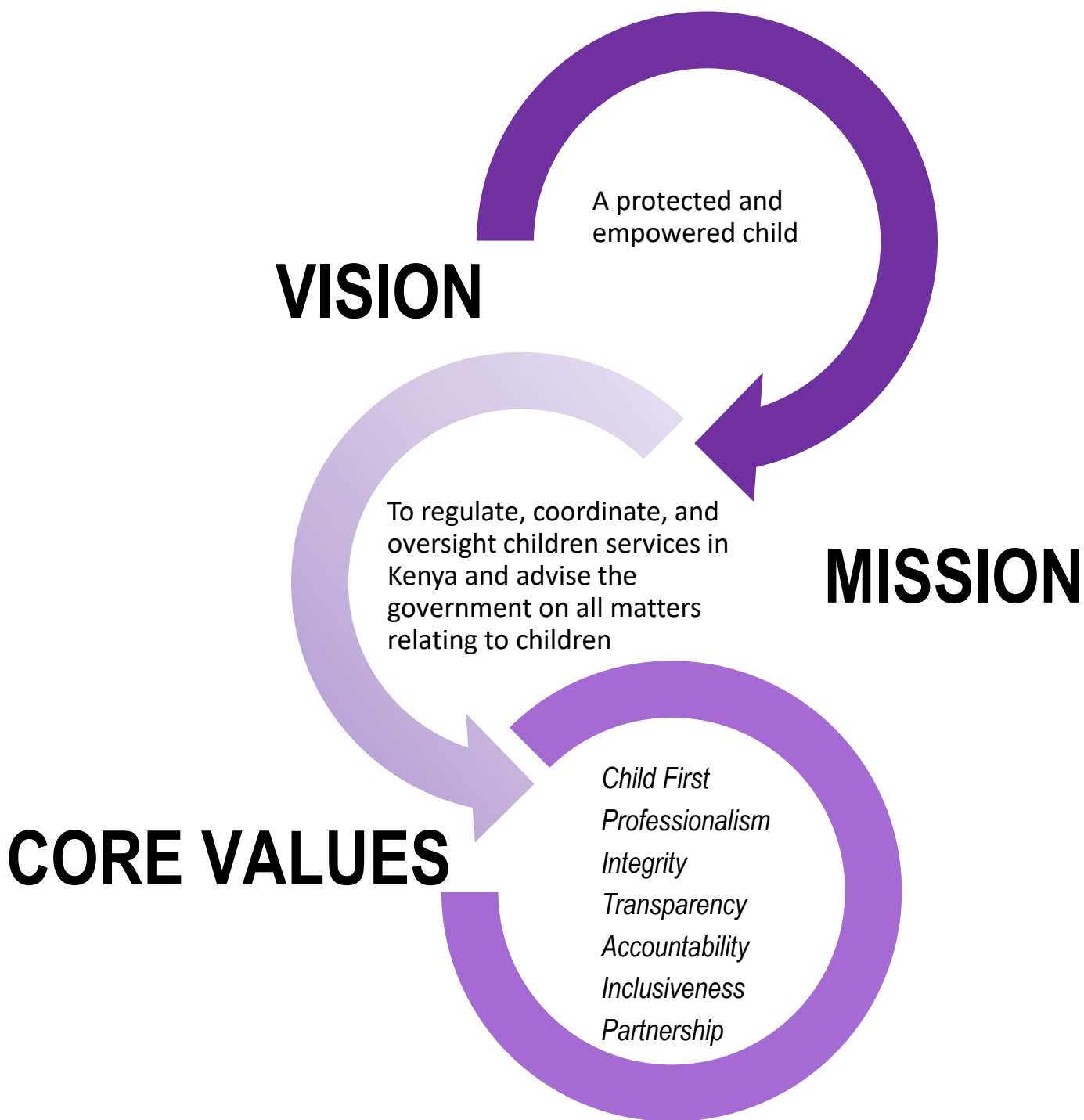
STRATEGIC PLAN

2023-2027

KENYA VISION 2030

REPUBLIC OF KENYA

VISION

A protected and empowered child

MISSION

To regulate, coordinate, and oversight children services in Kenya and advise the government on all matters relating to children

CORE VALUES

Child First
Professionalism
Integrity
Transparency
Accountability
Inclusiveness
Partnership

FOREWORD

As we embark on the implementation of the National Council for Children's Services (NCCS) Strategic Plan for the period 2023-2027, it is with great pleasure and commitment that I present this document. The NCCS plays a crucial role in safeguarding the rights and welfare of children in Kenya, and this strategic plan serves as our roadmap to fulfill this noble mandate.

The BETA has identified Social Protection as an enabler to support the five pillars. In this regard, the Ministry of Labour and Social Protection, through the State department of Children Welfare Services and guided by the provisions of the Children Act Cap 141, the NCCS has continually evolved to meet the dynamic needs of children. This Strategic Plan builds upon the past achievements, experiences and emerging dynamics and sets forth a comprehensive framework to enhance efforts in regulating, coordinating, and overseeing children's services nationwide.

The strategic plan is anchored in Government unwavering commitment to prioritize the well-being and empowerment of every child in Kenya as enshrined in the Constitution. NCCS Vision is to protect and empower children through regulating, coordinating and providing oversight role for all agencies in the Children arena.

Our core values of putting the child first, upholding professionalism, integrity, transparency, accountability, inclusiveness, and fostering partnerships underscore our commitment to excellence in all our endeavors. These values guide our actions as we strive to create a safe and nurturing environment for every child in Kenya.

As we embark on the implementation of this Strategic Plan, I call upon all stakeholders, both State and Non-state actors, to join hands with us in this noble endeavor. Together, we can create a brighter future for our children, ensuring they grow up in an environment that nurtures their potential and protects their rights.

I express my sincere gratitude to all those who have contributed to the development of this Strategic Plan. Your dedication and commitment is invaluable as we work towards our shared goal of ensuring the well-being and protection of every child in Kenya.

Sophia Abdi Noor
Board Chairperson,
National Council for Children's Services

PREFACE

As the Chief Executive Officer of the National Council for Children's Services (NCCS), it is my privilege and honor to present the NCCS's Strategic Plan for the period 2023-2027. This document represents our collective commitment to the well-being and protection of children in Kenya. Our aim is to ensure that every child, regardless of their background or circumstances, grows up in a safe, supportive, and nurturing environment.

This Strategic Plan, provides a comprehensive roadmap for our efforts to regulate, coordinate, and oversee children's services nationwide. It is a reflection of our dedication towards implementing policies and programs that prioritize children's welfare, protect their rights, and promote their development.

The Plan has been developed through an inclusive process, involving consultations with various stakeholders both State and Non-state actors. Their contributions have been invaluable in shaping a plan that is both ambitious and achievable. The plan is aligned with the Children Act 2022 and the Mwongozo Guidelines of State Corporations, ensuring that our objectives and strategies are grounded in legal and regulatory frameworks.

Key areas of focus in this strategic plan include strengthening child protection mechanisms, enhancing the quality and accessibility of children's services, and fostering partnerships with other stakeholders committed to children's welfare. We are particularly committed to addressing the needs of vulnerable and marginalized children, ensuring that no child is left behind.

I am confident that this Strategic Plan will serve as a guiding framework for our actions and initiatives over the next five years, enabling us to make meaningful progress towards our shared goal of creating a safe and nurturing environment for every child in Kenya. It is a testament to our unwavering dedication to the children of Kenya and our determination to build a future where they can thrive and reach their full potential.

In conclusion, I extend my heartfelt gratitude to everyone who has contributed to the development of this Strategic Plan. Together, we can make a profound difference in the lives of our children and build a brighter future for our nation.

Abdinoor S Mohamed
Chief Executive Officer,
National Council for Children's Services

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DEFINITION OF CONCEPTS AND TERMINOLOGIES

Term	Definition
Council	National Council for Children's Services Board
Child Welfare	Activities and services designed to promote the well-being of children and to ensure their protection from harm.
Advocacy	The act of arguing in favor of, or supporting a cause or policy to influence public policy and resource allocation decisions within political, economic, and social systems and institutions.
Legislative Frameworks	The structure of laws and regulations that provide the foundation for policies and procedures related to specific sectors, such as child welfare.
Stakeholders	Individuals, groups, or organizations that have an interest or concern in an organization or its activities, outcomes, and impact.
Resource Mobilization	The process of getting resources from resource providers, using different mechanisms, to implement an organization's goals.
Policy Briefs	Short documents that present the findings and recommendations of a research project to a non-specialized audience. They aim to influence public policy by providing evidence-based recommendations.
Balanced Scorecard	A strategic planning and management system used to align business activities to the vision and strategy of the organization by monitoring performance against strategic goals.
Compliance Mechanisms	Systems and processes put in place to ensure that an organization adheres to laws, regulations, and standards relevant to its operations.
Sustainability	The ability to maintain certain processes or states indefinitely, often referring to the capacity to endure and remain productive over the long term.
Resilience	The capacity to recover quickly from difficulties; the ability to bounce back from adversity, crisis, or disruptions.

Capacity Building	The process of developing and strengthening the skills, abilities, processes, and resources that organizations and communities need to survive, adapt, and thrive in a fast-changing world.
Governance	The framework of rules, practices, and processes by which an organization is directed and controlled, ensuring accountability, fairness, and transparency in its relationship with all stakeholders.
Digital Communication Platforms	Online tools and technologies that enable organizations to communicate and interact with stakeholders, share information, and engage in discussions.
Environmental Sustainability	The responsible interaction with the environment to avoid depletion or degradation of natural resources and allow for long-term environmental quality.
Monitoring and Evaluation (M&E)	A process that helps improve performance and achieve results. Its goal is to improve current and future management of outputs, outcomes, and impact.
Strategic Objectives	Specific, measurable goals that are designed to achieve the overall mission and vision of an organization.

ACRONYMS AND ABBREVIATIONS

Abbreviation	Full Term
BSC	Balanced Scorecard
CBOs	Community-Based Organizations
CSR	Corporate Social Responsibility
DCS	Department of Children Services
FBOs	Faith-Based Organizations
FY	Financial Year
GOK	Government of Kenya
HR	Human Resources
ICT	Information and Communication Technology
KPI	Key Performance Indicator
KRA	Key Result Area
M&E	Monitoring and Evaluation
MDACs	Ministries, Departments, Agencies and Counties
NCCS	National Council for Children's Services
NGOs	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PPPs	Public-Private Partnerships
SDGs	Sustainable Development Goals
UN	United Nations
UNICEF	United Nations International Children's Emergency Fund

EXECUTIVE SUMMARY

Guided by our vision of a protected and empowered child and our mission to regulate, coordinate, and oversee children's services, this strategic plan outlines our roadmap for the next five years. Central to this plan are seven strategic goals aimed at transforming the landscape of child welfare.

The first goal focuses on enhancing political and legal support by strengthening legislative frameworks and increasing political commitment to child welfare. The second goal ensures financial sustainability through diversifying funding streams and improving financial management and budget tracking systems. The third goal promotes inclusive and responsive social policies, particularly those that support family and community-based care, with special attention to children with disabilities.

Leveraging technological advancements is the fourth goal, which includes investing in new technologies to improve service delivery and creating online platforms for better coordination and information dissemination. Strengthening governance and administrative efficiency is the fifth goal, which emphasizes enhancing compliance mechanisms and streamlining internal policies to clarify roles and responsibilities. The sixth goal builds resilience to environmental challenges by implementing strategies to mitigate the impact of climate change on child rights and promoting environmentally sustainable practices. Lastly, the seventh goal optimizes internal processes and resource management through the adoption of performance management frameworks and investment in capacity building and training programs.

Our core values of putting the child first, professionalism, integrity, transparency, accountability, inclusiveness, and partnership underpin these goals. The Strategic Plan identifies Key Result Areas crucial to achieving these objectives. These areas include increased legislative support, improved policy frameworks, and enhanced compliance mechanisms; increased funding, improved financial management, and budget tracking systems; enhanced policy alignment, effective advocacy campaigns, and community engagement programs; updated technological infrastructure, training programs for staff, and digital communication platforms; full Council composition, capacity-building for Council members, and streamlined decision-making processes; environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations; and customized workplace policies, improved resource allocation, and performance contracting.

To support these objectives, the plan addresses resource requirements and mobilization strategies, ensuring that all initiatives are adequately funded. A robust monitoring and evaluation framework is emphasized, allowing for continuous assessment and

adjustment of strategies to meet our goals effectively. Stakeholder engagement is highlighted as a critical component, ensuring that the voices of all relevant parties are heard and integrated into the planning and implementation process.

Through this comprehensive Strategic Plan, we aim to foster the holistic development of every child, creating a safe, nurturing, and supportive environment for their growth and future.

01 Chapter One

Introduction

1.0 Overview

This chapter outlines the context in which the Strategic Plan 2023-2027 is developed. Linkages between the Strategic Plan and national, regional and international frameworks are outlined. The chapter also provides a description of the methodology used in the development of this Strategic Plan.

1.1 Strategy as an Imperative for Organizational Success for NCCS

Strategic planning is essential for the National Council for Children's Services (NCCS) to achieve organizational success. By implementing clear and proactive strategies, NCCS ensures the achievement of its corporate objectives, centered on key strategic issues and Key Result Areas (KRAs). These strategies guide the organization's efforts in fulfilling its functions, such as regulating child welfare programs, advising the Cabinet Secretary on child protection matters, and overseeing the enforcement of international treaties related to children's rights. A well-structured strategy enhances NCCS's ability to address challenges, leverage opportunities, and advance its vision of protecting and empowering children, thereby improving overall performance and effectiveness.

Strategic choices that are carefully and appropriately made are characterized by a deliberate and structured development process. For NCCS, these strategies are rooted in its inception, mandate, and growth trajectory, ensuring alignment with its mission to regulate, coordinate, and oversee children's services. In a volatile, uncertain, complex, and ambiguous environment, a well-crafted strategy is vital for sustained success. Such strategies facilitate robust outcomes and significant organizational transformation, enabling NCCS to effectively fulfill its wide-ranging functions. These include developing child protection policies, accrediting adoption agencies, maintaining databases on children, and promoting research and public education on children's rights and welfare. Through these strategic choices, NCCS ensures it remains responsive to the evolving needs of children and upholds their rights and welfare in Kenya.

1.2 The Context of Strategic Planning of NCCS

The NCCS Strategic Plan is based on a national, regional and international frameworks for child protection, aiming to improve coordination across various sectors to better safeguard children. It outlines objectives, guiding principles, and values, and provides the background and justification for the framework's development. The plan defines stakeholder roles, facilitates effective service coordination, and supports legislative and policy review. Key objectives include prioritizing children's best interests, ensuring their basic rights, promoting family and community-based protection, fostering partnerships, ensuring non-discrimination and inclusion, encouraging child participation, and upholding accountability and transparency.

1.2.1 United Nations 2030 Agenda for Sustainable Development

Central to the NCCS Strategic Plan are the Sustainable Development Goals (SDGs) set forth by the United Nations 2030 Agenda for Sustainable Development. Key SDGs relevant to the NCCS include Goal 1 (No Poverty), Goal 3 (Good Health and Well-being), Goal 4 (Quality Education), and Goal 16 (Peace, Justice, and Strong Institutions). The Strategic Plan outlines initiatives aimed at eradicating poverty among children, enhancing their health and well-being, ensuring access to quality education, and strengthening institutions that protect children's rights. By focusing on these goals, the NCCS reinforces its commitment to global standards and contributes significantly to the attainment of these crucial international objectives.

1.2.2 African Union Agenda 2063 and East Africa Community Vision 2050

In alignment with the African Union Agenda 2063, the NCCS strategic plan supports aspirations such as a prosperous Africa based on inclusive growth (Aspiration 1) and an Africa whose development is people-driven, especially relying on the potential of its youth and children (Aspiration 6). Furthermore, the strategic plan contributes to the East Africa Community Vision 2050 by focusing on goals such as achieving an empowered and inclusive community and fostering social protection for vulnerable groups, including children. These regional frameworks underscore the importance of child welfare in achieving broader socio-economic development goals.

1.2.3 Constitution of Kenya

The National Council for Children's Services (NCCS) has deliberately aligned its Strategic Plan 2023–2027 with the Constitution of Kenya, 2010. Central to this alignment is a firm commitment to upholding the rights and well-being of every child, as enshrined in Article 53 of the Constitution.

This article affirms every child's right to a name and nationality from birth, free and compulsory basic education, and access to adequate nutrition, shelter, and healthcare. It also provides vital protection against abuse, neglect, harmful cultural practices, all forms of violence, and inhumane treatment. Additionally, it reinforces the equal responsibility of both parents in the care and protection of their children.

Anchored in these constitutional principles, the NCCS has structured its strategic priorities to transform these rights into tangible outcomes. Through coordinated programs and initiatives, the Council seeks to place children's welfare at the forefront of national development—fostering a safe, nurturing, and inclusive environment where every child is empowered to reach their full potential.

1.2. Kenya Vision 2030, Bottom-up Economic Transformation Agenda, and Fourth Medium Term Plan

The Strategic Plan has also been aligned the Kenya Vision 2030, MTP and BETA. It supports the implementation of Kenya Vision 2030 by contributing to the socio-economic pillar, which aims to create a just and cohesive society enjoying equitable social development. Additionally, the plan integrates the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (MTP IV), emphasizing the value chain approach to enhance service delivery and economic opportunities for children and their families. By aligning with these national frameworks, the NCCS ensures that its initiatives are not only contextually relevant but also forward-thinking and transformative.

1.2.5 Sector Policies and Laws

Children Act Cap 141 of 2022

The National Council for Children's Services (NCCS) has closely aligned its Strategic Plan 2023–2027 with the Children Act Cap 141, ensuring that its priorities and actions are firmly rooted in the country's current legal framework for child welfare and protection.

As outlined in Section 41 of the Act, the NCCS is mandated to regulate, coordinate, and oversee children services as well as advise the government on all matters relating to children in Kenya. In response, the Strategic Plan lays out clear strategies to strengthen the Council's ability to carry out this mandate—enabling it to work more effectively with partners, monitor child welfare systems, and ensure that every child in Kenya receives the protection and support they deserve.

National Children Policy 2010

The National Council for Children's Services (NCCS) has aligned its Strategic Plan 2023–2027 with the National Children Policy 2010 by integrating the policy's core principles into its goals and day-to-day operations. This ensures that all of the Council's initiatives are firmly anchored in the national vision for promoting and safeguarding children's rights and welfare.

The National Children Policy 2010 places strong emphasis on protecting and advancing the rights of every child—especially the right to education, healthcare, and safety from abuse, neglect, and exploitation. Reflecting these priorities, the NCCS Strategic Plan sets out clear strategies to build the Council's capacity as a national lead in coordinating and regulating children's services. This alignment not only strengthens the legal and policy foundation of its work but also brings Kenya a step closer to realizing a safe, supportive, and equitable environment for all children.

1.3 History of the Organization of NCCS

1.3.1 History Overview

The National Council for Children's Services (NCCS) was established as a Semi-Autonomous Government Agency (SAGA) under Section 30 of the Children Act, 2001. It was inaugurated on 27th September 2002, and it is now on its seventh council. The previous councils were: the first (2002-2005), the second (2005-2008), the third (2008-2012), the fourth (2012-2013), the fifth (2013-2016), the sixth (2019-2021) and current seventh (2022 to date)

Its mandate then was to exercise general supervision and control over the planning, financing, and coordination of child rights and welfare activities and to advise the Government on all issues regarding the rights and welfare of children in Kenya. The National Council for Children's Services (NCCS) has a rich history that dates back to 2001 when it was first established under the now-repealed Children Act 2001. Initially created as a body corporate, the NCCS was aligned with the Mwongozo Guidelines of State Corporations through the Statute Law (Miscellaneous Amendment) Act of 2017. This alignment ensured that the Council's operations adhered to best practices in governance and management.

The NCCS operates under the Ministry of Labour and Social Protection, specifically within the State Department of Social Protection and Senior Citizens Affairs. Its current establishment and mandate are drawn from the Children Act of 2022, specifically Sections 41 and 42. This legal framework provides the Council with the authority to regulate, coordinate, and oversee children's services in Kenya. At the grass root level,

the council is presented by the Children Advisory Committees (CACs) previous known as Area Advisory Councils (AACs)

1.3.2 Function Overview

As a state corporation, the NCCS is responsible for a broad range of functions. These include being the central authority for inter-country adoptions under the Hague Convention, advising the Cabinet Secretary on child protection matters, and collaborating with various state and non-state agencies to monitor and evaluate the effectiveness of social programs for children. The Council is also tasked with developing policies, codes of conduct, and public education programs related to child welfare, among other critical functions.

Over the years, the NCCS has evolved to meet the changing needs of child protection in Kenya. Its mandate to regulate and coordinate children's services and to advise the government on child-related matters remains central to its mission. Through its strategic planning and dedicated efforts, the NCCS continues to strive towards creating a safe, nurturing, and empowering environment for every child in Kenya.

1.4 Methodology of Developing the Strategic Plan

The development of the NCCS Strategic Plan (2023-2027) was a structured and comprehensive process, guided by the revised guidelines issued by the National Treasury and Economic Planning for the preparation of fifth-generation Strategic Plans. This methodological approach ensured that the plan was not only aligned with national development priorities but also reflective of the needs and aspirations of the stakeholders involved in child protection as shown in the table below.

Table 1: Methodology

Stage	Description
1. Initiation	The strategic planning process commenced with the appointment of a Strategic Plan development technical committee by the Chief Executive Officer of NCCS, following the revised guidelines issued by the National Treasury and Economic Planning for fifth-generation Strategic Plans.
2. Terms of Reference (ToRs)	The technical committee was tasked with specific ToRs which included a comprehensive review of past strategic plans and policy documents related to NCCS functions, conducting a Situation Analysis (SITAN) with

		internal and external scans, stakeholder analysis, and identifying strengths and challenges.
3.	Situation Analysis (SITAN)	Conducted an in-depth situation analysis involving internal and external environmental scans, stakeholder analysis, and identification of strengths, challenges, opportunities, and lessons learned from previous strategies.
4.	Strategic Direction Development	Defined the strategic direction for 2023-2027, guided by NCCS's top management and SITAN findings. This included identifying Key Result Areas, necessary strategies, and corresponding budgets.
5.	Implementation Matrix Preparation	Prepared an implementation matrix detailing key performance indicators, targets, and indicative budgets. Undertook the costing of activities derived from identified strategies to inform resource requirements.
6.	Organizational Framework Review	Reviewed and potentially restructured the existing organizational framework to better support the strategic plan. Assessed human resource capacity and identified financial resource requirements and gaps, proposing measures to address these gaps.
7.	Risk Analysis	Conducted a risk analysis to propose mitigation measures ensuring the successful implementation of the Strategic Plan.
8.	Monitoring, Evaluation, and Learning	Developed a comprehensive monitoring, evaluation, and learning framework to track progress and facilitate continuous improvement.
9.	Stakeholder Engagement	Engaged key stakeholders throughout the development process, ensuring an inclusive approach that considered diverse perspectives and inputs, enhancing the plan's relevance and effectiveness.
10.	Validation and Finalization	Finalized and validated the Strategic Plan, readying it for publishing, launch, dissemination, and implementation.

02 Chapter Two

Strategic Direction

2.0 Overview

This chapter provides a comprehensive outline of the strategic direction for the National Council for Children's Services (NCCS). It begins by detailing the organization's mandate, which encompasses the regulation, coordination, and oversight of children's services in Kenya. The chapter then presents the NCCS's vision and mission statements, articulating the long-term aspirations and primary purpose that guide the Council's efforts. Additionally, it sets forth the strategic goals, which are designed to steer the organization towards achieving its overarching objectives.

The core values, which represent the ethical principles and standards upheld by the NCCS, are also outlined, ensuring that all actions and decisions are consistent with these guiding principles. Finally, the chapter includes a quality policy statement that emphasizes the Council's commitment to maintaining high standards in all its operations. This strategic direction serves as the foundation for aligning the organization's initiatives and resources, ensuring a coherent and focused approach towards realizing its long-term objectives and sustaining its commitment to the welfare and protection of children in Kenya.

2.1 Mandate of the National Council for Children's Services (NCCS)
2.1.1 Legal Framework

The National Council for Children's Services (NCCS) derives its mandate from the Children Act of 2022. This Act establishes the NCCS as a State Corporation under the Ministry of Labour and Social Protection, within the State Department of Social Protection and Senior Citizens Affairs. The executive order NO.2 of 2023 recognizes the council as SAGA. Additionally, the Council's operations are aligned with the Mwongozo Guidelines of State Corporations as stipulated by the Statute Law (Miscellaneous Amendment) Act of 2017, ensuring adherence to best practices in governance and management.

2.1.2 Scope of Authority

The NCCS is legally empowered to regulate, coordinate, and oversee children's services in Kenya. Its authority encompasses the following responsibilities:

1. **Regulation and Oversight:** The NCCS exercises general supervision and control over the planning, financing, and coordination of child rights and welfare activities across the country. This includes ensuring compliance with relevant laws, policies, and international treaties pertaining to child protection and welfare.

2. **Advisory Role:** The Council advises the Government on all matters relating to the rights and welfare of children. This includes providing input on legislative and policy development, as well as recommending necessary reforms to enhance child protection systems.

3. **Coordination and Collaboration:** The NCCS collaborates with various state departments, non-state agencies, and international bodies to monitor and evaluate the effectiveness of social programs established in the interests of children. It facilitates inter-sectoral linkages to ensure a cohesive approach to child protection.

4. **Policy Development:** The Council is responsible for developing policies, codes of conduct, and good practices related to child protection and welfare. This involves setting standards and guidelines to ensure holistic development and protection of children.

5. **Public Awareness and Education:** The NCCS implements public education programs to raise awareness about the rights and welfare of children. It also formulates and oversees campaigns and initiatives to promote child rights and protection within communities.

6. **Research and Data Management:** The Council promotes, conducts, and disseminates research on matters related to child welfare and protection. It maintains a comprehensive database of children in Kenya, including data on adoption and child protection services.

2.2 Vision Statement

"A protected and empowered child"

2.3 Mission Statement

"To provide leadership through regulatory, oversight, advisory, coordination, and resource mobilization for the realization of the Rights and Welfare of the Child."

2.4 Strategic Goals

The Strategic Plan outlines seven strategic goals aligned with the National Council for Children's Services vision and mission. These include:

i.   **Enhance Political and Legal Support:** The Council will advocate for legislative and policy reforms to fortify child protection mechanisms.
ii. **Ensure Financial Sustainability:** The Council will secure stable funding sources and augmenting internal revenue generation.
iii. **Promote Inclusive and Responsive Social Policies:** The Council will advocate for inclusive and responsive social policies to address diverse needs of children and families.
iv. **Leverage Technological Advancement:** Seeks to bolster NCCS's effectiveness and efficiency in advocating for children's rights.
v.   **Governance and Administrative Efficiency:** The Council will enhance transparency, accountability, and decision-making processes
vi. **Build Resilience to Environmental Challenges:** By crafting contingency plans and integrating sustainability into operations.
vii. **Optimize Internal Processes and Resource Management:** By concentrating on maximizing efficiency and effectiveness through robust monitoring, evaluation, and innovation.

2.5 Core Values

The National Council for Children's Services (NCCS) is guided by a set of core values that reflect its commitment to safeguarding and promoting the welfare of children, ensuring that all actions are aligned with these fundamental principles as given below.

1. **Children First:**
    - **Guiding Principle:** Commitment to serve in the best interest of the child.
    - **Expression of Values:** Ensuring that all decisions, actions, and policies prioritize the safety, well-being, and rights of children, fostering an environment where every child can thrive.
2. **Professionalism:**
    - **Guiding Principle:** Commitment to exercising competency, skills, and knowledge to achieve its mandate.
    - **Expression of Values:** Upholding the highest standards of performance and ethical behavior, demonstrating expertise and dedication in all aspects of child protection and welfare services.
3. **Integrity, Transparency, and Accountability:**
    - **Guiding Principle:** Promoting openness, impartiality, and reliability in fulfilling its mandate.
    - **Expression of Values:** Building trust through honest and transparent operations, ensuring all actions and decisions are accountable to stakeholders, and maintaining high ethical standards to foster public confidence.

4. **Inclusiveness:**
   - **Guiding Principle:** Promoting equity and equality while undertaking its activities.
   - **Expression of Values:** Ensuring that all children, regardless of their background or circumstances, have equal access to protection and opportunities, embracing diversity and striving for fairness in all initiatives.
5. **Partnerships:**
   - **Guiding Principle:** Fostering networking and collaboration with all stakeholders to promote linkages.
   - **Expression of Values:** Building and nurturing strong, cooperative relationships with government agencies, non-governmental organizations, communities, and international bodies to create a strong and effective child protection system.

2.6 Motto

The National Council for Children's Services (NCCS) is an organization dedicated to advancing the well-being of children and families. Its motto, "Safeguarding our Children," embodies its core mission and values. This motto emphasizes the commitment to protecting children and ensuring they have access to resources and environments conducive to their healthy development. The NCCS works to create policies, programs, and initiatives that prioritize children's needs, advocate for their rights, and mitigate risks they may face. Ultimately, the NCCS strives to create a society where all children are valued, supported, and given the opportunity to thrive, regardless of their circumstances.

2.7 Quality Policy Statement

The National Council for Children's Services is dedicated to delivering high-quality services aimed at ensuring every child in Kenya is protected and empowered, thereby contributing to national prosperity. In line with this commitment, the Council will adhere to all applicable requirements and continuously enhance its effectiveness through the implementation of a Quality Management System based on ISO 9001:2015 standards. Additionally, the Council will annually review its quality objectives to ensure their ongoing relevance and suitability.

03 Chapter Three

Situational & Stakeholder Analysis

3.0 Overview

This chapter offers a thorough examination of both the internal and external factors shaping the organization's landscape. Through assessing past performance, it uncovers insights into achievements and areas needing improvement. By identifying strengths and weaknesses alongside opportunities and threats, it equips decision-makers with the information needed for strategic planning. Moreover, delineating key stakeholders and their roles fosters effective engagement and collaboration essential for organizational success.

In essence, this analysis serves as the cornerstone for strategic decision-making. By exploring into the organizations past, present, and external environment, it provides a roadmap for capitalizing on strengths, addressing weaknesses, seizing opportunities, and navigating potential threats. Through this comprehensive understanding, leaders are empowered to craft strategies that align with stakeholder interests and propel the organization towards its objectives.

3.1 Situational Analysis

3.1.1 External Environment

The National Council for Children's Services (NCCS) conducts a comprehensive analysis of the external environment, encompassing both the macro-environment and micro-environment. These factors, outside the organization's control, have the potential to impact its operations, presenting both opportunities and threats. Understanding these factors is crucial for strategic planning, adaptation, and informed decision-making in a dynamic and ever-changing world.

3.1.1.1 Macro-environment & Mic-environment

In examining the macro-environment, the NCCS utilizes a PESTEL framework, which includes Political, Economic, Social, Technological, Environmental, and Legal factors.

Political stability and government regulations significantly influence project implementation. Political will and stability create a conducive environment, while changes in government could lead to regulatory shifts, necessitating adaptation by the NCCS. Economic conditions, such as inflation and budget cuts, directly affect NCCS operations. Favorable economic conditions are crucial for increased fiscal space, while inadequate funding hamper goal attainment.

Retrogressive cultural practices and evolving societal values influence project implementation in the social and cultural realm. Changing mindsets towards family and community-based care influence policy direction, while cultural practices like taboo children, challenge the NCCS's advocacy efforts. Technological advancements improve efficiency but also pose challenges such as increased costs and equipment obsolescence. Adoption of technologies like online platforms enhances communication and collaboration but requires investment.

Climate change impacts necessitate environmentally responsive investments and resilience-building efforts in the environmental sphere. Adherence to environmental regulations prevents pollution, while extreme weather events prompt operational resilience measures. Discrepancies in laws and regulations across borders affect implementation in the legal realm. Proactive risk management and policy development are essential to navigate legal complexities and address emerging issues comprehensively.

3.1.1.3 Summary of Opportunities and Threats

The table 2 below illustrates the opportunities and threats within various environmental factors that impact the operations of the National Council for Children's Services (NCCS), guiding strategic planning and decision-making processes.

Table 2: PESTEL Analysis Results

Environmental Factor	Opportunities	Threats
Political	- Strong political will and stability can foster support from government bodies and policymakers, creating a conducive environment for project implementation.	- Political instability or changes in government priorities may lead to regulatory shifts, impacting project implementation and strategic direction.
Economic	- Favorable economic conditions, such as increased fiscal space, provide opportunities for securing funding and resources for NCCS initiatives.	- Inadequate funding or budget cuts may hamper NCCS operations, limiting its ability to achieve set goals and deliver effective services.

Social	- Changing societal values towards family and community-based care present opportunities for policy direction alignment and advocacy efforts by the NCCS.	- Retrogressive cultural practices and societal values may pose threats to program implementation, challenging advocacy efforts and policy alignment.
Technological	- Advancements in technology, such as the emergence of online platforms, offer opportunities for improved communication, collaboration, and efficiency within the NCCS.	- Rapid technological advancements may lead to increased costs and equipment obsolescence, affecting the NCCS's ability to adopt and utilize new technologies effectively.
Legal	- Proactive risk management and policy development enable the NCCS to navigate legal complexities effectively, ensuring compliance and adaptability to evolving regulatory frameworks.	- Discrepancies in laws and regulations across borders may create challenges for the NCCS in ensuring compliance and navigating legal complexities.
Ecological	- Increasing environmental awareness creates opportunities for environmentally responsive investments and resilience-building efforts by the NCCS to mitigate the effects of climate change.	- Extreme weather events and non-compliance with environmental regulations may pose threats to NCCS operations, requiring resilience-building efforts and adaptation strategies.

3.1.2 Internal Environment

This section examines the governance and administrative structures of the National Council for Children's Services, evaluating the effectiveness of its internal policies, regulations, Council composition, and decision-making arrangements.

Additionally, evaluates the internal business processes of the National Council for Children's Services, focusing on customer relationship management, inventory management, financial management, supply chain management, internal communication, and records management. The analysis identifies core strengths, weaknesses, threats, and opportunities to enhance the council's efficiency and effectiveness.

Finally, assesses the resources and capabilities of the National Council for Children's Services, focusing on its assets, knowledge, skills, and ability to effectively utilize them. Resources encompass the organization's tangible and intangible assets, while capabilities refer to its ability to leverage these resources through cross-functional integration and coordination.

3.1.2.1 Governance and Administrative Structures

The NCCS's governance is overseen by a Council comprising nine members drawn from both state and non-state sectors. Day-to-day operations are managed by the CEO, who is supported by the secretariat. NCCS's organizational structure includes seven departments as approved.

The Council has several strengths in its governance and administrative structures. One key strength is the proactive Board that holds regular meetings according to a pre-established almanac, ensuring consistent oversight and strategic direction. Additionally, the board members upon appointment receive thorough induction on their roles and responsibilities, which promotes informed and effective governance. The presence of three specialized board committees further helps streamline decision-making processes and focus on specific areas of governance and oversight.

However, there are notable weaknesses that need to be addressed. The Board is not fully constituted, leading to potential gaps in governance and decision-making capabilities. Furthermore, some Board members serve on multiple subcommittees, affecting the performance and objectivity of these committees due to potential conflicts of interest and divided focus.

Despite these weaknesses, there are significant opportunities for improvement. One key opportunity is to strengthen the Board by filling the vacant position, which would enhance the Board's skills diversity and decision-making capacity. Additionally, providing further capacity-building and development programs for Board members can enhance their effectiveness and governance capabilities.

The Council faces threats that could impact its governance and administrative structures. Board members participating in multiple subcommittees risk conflicts of interest, compromising the objectivity required for unbiased decision-making.

3.1.2.2 Internal Business Processes

The Council has several strengths in its internal processes. It operates under the solid legal framework provided by the Children Act Cap 141 of 2022, ensuring that its mandate is clearly defined and supported by legislation. The implementation of performance contracting ensures accountability and provides a structured approach to performance assessment. Besides, the Council benefits from having qualified and competent officers, which enhances its ability to effectively execute its duties.

However, there are notable weaknesses that need to be addressed. The Council has an approved staff establishment of one hundred and forty-nine (149) of which only four (4) have been employed. The rest are deployed from the State Department of Social

Protection and Senior Citizen Affairs. This reliance on external staff can affect organizational cohesion and identity. Moreover, the lack of internal workplace policies can lead to inconsistencies in operations and employee management, potentially impacting the Council's effectiveness.

The Council faces significant threats, particularly underfunding, which affects its ability to perform its mandated duties efficiently. Insufficient financial resources can hinder various aspects of its operations, limiting the impact and reach of its services.

Despite these challenges, there are opportunities for improvement. The Council can customize various workplace policies, such as a risk management framework policy provided by the National Treasury, to better suit its specific needs. Adopting and tailoring these policies can help mitigate risks and enhance the overall governance and operational efficiency of the Council.

3.1.2.3 Resources and Capabilities

The Council possesses several strengths in terms of resources and capabilities. Firstly, it benefits from funding provided by the exchequer, ensuring financial stability and support for its activities. Additionally, the availability of partners enhances the Council's capabilities by providing additional resources, expertise, and support for its initiatives.

However, there are notable weaknesses that need to be addressed. Delayed or underfunding poses a significant challenge, impacting the Council's ability to carry out its activities effectively and efficiently. Furthermore, there is a danger of compromising with partners' demands, which can potentially undermine the Council's autonomy and objectives.

The Council faces threats related to underfunding, which can significantly hinder its operations and ability to fulfill its mandate effectively. Insufficient financial resources pose a continuous threat to the Council's sustainability and impact.

Despite these challenges, there are opportunities for improvement. The raising of Appropriation in Aid (A in A) as provided in the Children Act Cap 141 of 2022 presents an opportunity for the Council to generate additional revenue and resources. By leveraging on this opportunity, the Council can enhance its financial sustainability and expand its capabilities to better serve its stakeholders.

3.1.2.4 Summary of Strengths and Weaknesses

The summary of the internal environment analysis provides a concise overview of the strengths and weaknesses within each factor, aiding in the identification of areas for improvement and strategic planning as illustrated in table 3 as below:

Table 3: SWOT Analysis Results

Factor	Strengths	Weaknesses
Governance and Administrative Structures	- Proactive Council holding regular meetings according to the set *almanac*. - Induction of Council members on their roles and responsibilities. - Operational Council committees.	- Not fully constituted Council. - Council members directly involved in implementing core mandates.
Internal Business Processes	- Clear mandate derived from the Children Act Cap 141 of 2022. - Implementation of performance contracting.	- Insufficient internal workplace policies.
Resources and Capabilities	- Funding from the exchequer. - Availability of partners. - Presence of qualified and competent officers.	-Danger of compromising with partner's demands. - Inadequate Council staff.

3.1.3 Analysis of Past Performance

This section provides an in-depth analysis of the organization's past performance during the implementation of the 2018-2022 Strategic Plan. It details the significant achievements made, the challenges faced, and the valuable lessons learned from these experiences. The Council successfully facilitated the development of the Children Act Cap 141 of 2022, monitored and regulated charitable children's institutions, and developed the National Care Reform Strategy, all of which underscore the government's commitment to child welfare.

However, the implementation period was also marked by several challenges, including inadequate funding, weak protection systems, and insufficient facilities for children with special needs. By examining these accomplishments and obstacles, along with the lessons learned - such as the importance of legislative support, the need for robust monitoring systems, and the imperative for adequate funding - we can derive strategic insights that

will guide future initiatives and enhance the effectiveness of child protection and welfare programs.

3.1.3.1 Key Achievements

The table below outlines the significant achievements made during the implementation of the 2018-2022 Strategic Plan, highlighting the Council's efforts to improve child welfare and rights protection.

Table 4: Key Achievement

Achievement	Description
1. Development of the Children Act 2022	The Council facilitated the enactment of this Act, demonstrating the government's dedication to eradicating all forms of violence against children in various settings.
2. Monitoring and Registration of Charitable Children's Institutions (CCIs)	435 CCIs were monitored for legal compliance, and 229 were officially registered to ensure the protection and welfare of children in institutional care.
3. National Care Reform Strategy for Children in Kenya 2022-2032	This strategy was developed to transition children from institutional care to family and community-based care, ensuring their safety, happiness, and sustainable well-being.
4. UNCRC and ACRWC Periodic Reports	Coordinated the development of the 6th and 7th periodic reports for the UNCRC and the 2nd and 3rd reports for the ACRWC, fulfilling international child rights obligations.
5. Commemorate and Celebrate Annual Children's Events	Organized the Annual Day of the African Child and the Universal Children's Day to raise awareness about child rights and welfare.
6. Leveraging ICT	Developed the Council's official website (www.nccs.go.ke) and established the National Directory for Children's Service Providers to enhance information dissemination and service coordination.

3.1.3.2 Challenges

The table below lists the challenges encountered during the review period, detailing the obstacles that hindered the Council's efforts to protect and promote child's rights and welfare.

Table 5: Challenges

Challenge	Description
1. Inadequate Funding	Insufficient financial resources hindered various initiatives and overall effectiveness.
2. Weak Protection Systems	There were insufficient protection mechanisms for children in communities, homes, schools, and care institutions.
3. Inadequate Facilities for Children with Special Needs	The facilities available were inadequate to meet the needs of children with disabilities and special requirements.
4. Increased Violence and Emerging Issues	There was a rise in violence against children and new challenges such as cyber-crime, child radicalization, and the effects of the COVID-19 pandemic.
5. Inadequate Data	The lack of comprehensive data on children complicated the development of effective strategies.
6. Weak Legal and Institutional Frameworks	Existing legal and institutional structures were insufficient to support comprehensive child protection and welfare.
7. Inadequate Budget Tracking Systems	Systems to monitor budgets benefiting children across different sectors were lacking.
8. Poor Monitoring and Evaluation	Weak systems for monitoring and evaluating child welfare programs limited the ability to measure and improve outcomes.
9. Community Poverty	Poverty within communities exacerbated the challenges faced by children and hindered intervention efforts.

3.1.5.3 Lessons Learned from Key Achievements and Challenges

The table 6 and 7 summarizes the lessons learned from the key achievements and challenges encountered during the implementation of the 2018-2022 Strategic Plan. These insights are vital for informing future strategies and improving child welfare and protection initiatives.

Table 6: Lesson Learnt from Achievements

Lesson Learned	Description
1. Importance of Legislative Support	The successful development of the Children Act 2022 highlights the crucial role of robust legislative frameworks in safeguarding child's rights and welfare. Continuous advocacy and collaboration with legislative bodies is essential.
2. Regular Monitoring and Compliance Checks	Monitoring and registering CCIs requires sustained efforts and resources. Regular audits and capacity-building for these institutions are necessary for maintaining standards.
3. Strategic Planning for Care Transitions	Transition Care of children from institutional to family and community-based care needs clear and long- term planning for sustainability. It also requires strengthening of alternative family care options.
4. Fulfillment of International Obligations	Coordinating periodic reports for UNCRC and ACRWC underlines the importance of meeting international commitments. Ongoing engagement with global standards helps maintain accountability and improve child protection measures.
5. Awareness and Education Initiatives	Holding annual child rights events enhance public awareness and education in promoting child rights and welfare.
6. Leveraging on Technology	Developing an official website and a national directory significantly enhance service coordination and information dissemination which is critical for digitalizing child welfare services.

Table 7: Lessons Learned from Challenges

Lesson Learned	Description
1. Need for Adequate Funding	The challenge of inadequate funding highlights the necessity for sustained and increased financial support. Developing diverse funding streams and advocating for higher budget allocations are crucial steps for resource mobilization.
2. Strengthening Child Protection Systems	Weak protection systems require comprehensive, community-based approaches to effectively protect children.

3. Inclusive Facilities for Special Needs children	Inadequate facilities for children with special needs underscores the need for inclusive infrastructure. Prioritizing resources and policy initiatives for special needs education and care facilities is essential.
4. Addressing Emerging Child Protection Issues	The rise in violence and emerging issues like cyber-crime and child radicalization points to the need for adaptive and proactive strategies.
5. Comprehensive Data on Children	Lack of comprehensive data on children hinders policy-making and targeted interventions.
6. Strengthening Legal and Institutional Frameworks	Weak frameworks indicate that reforms and capacity-building within legal and institutional structures are necessary. Continuous evaluation and strengthening of these frameworks are required to support child welfare effectively.
7. Effective Budget Tracking	The inadequacy of budget tracking systems calls for the development of transparent and efficient financial tracking mechanisms to ensure funds are utilized for child welfare programs.
8. Improving Monitoring and Evaluation	Weak monitoring and evaluation systems highlight the need for rigorous and systematic assessment processes at all levels. Implementing strong M&E frameworks can help track progress and improve program effectiveness.
9. Combating Community Poverty	Poverty exacerbates child welfare issues, indicating a need for comprehensive socio-economic interventions. Integrating poverty alleviation strategies with child protection programs provide holistic support.

3.2 Stakeholder Analysis

The National Council for Children's Services (NCCS) recognizes the significance of stakeholder involvement in its mission to promote child welfare and protection. Through a comprehensive stakeholder analysis, the NCCS identifies and assesses the roles, expectations, and contributions of various stakeholders in its operations. This analysis serves as a foundational tool for fostering collaborative partnerships, aligning strategies, and ensuring the fulfillment of mutual objectives. By examining the diverse interests and concerns of stakeholders, the NCCS aims to enhance stakeholder satisfaction, drive meaningful impact, and ultimately advance its mandate in safeguarding the rights and well-being of children across Kenya.

Table 8: Stakeholder Analysis Results

Name of Stakeholder	Role	Stakeholder expectations from Council	Council expectations from stakeholder
Ministry of Labour and Social Protection	Policy and Legislative Support	- Full implementation of policies and legislations	- Legal and policy formulation and influence - Facilitation of funding from exchequer - Appointment of the Council
The Council	- To provide policy direction - Capacity Building	- Timely facilitation	- Timely guidance and leadership to the Organization
Staff	Implement the Council's mandate	- Commitment to their welfare - Excellent performance to be rewarded - Skills development and job progression - Efficient and effective Human Resource Services - Participatory and fair appraisal	- Efficient and timely services to the citizens and stakeholders - Adherence to laws, policies, rules and regulations - Efficient utilization of resources allocated - Improved productivity
The Child	- Child participation in matters affecting them - Work for the cohesion of the family	- Realization of his/her Rights and welfare as per the legal provisions on issues concerning them	- Uphold their duties and responsibilities stipulated in the Constitution and the Children Act Cap 141 of 2022
Parents / Guardian	- Seek services and provide feedback - Comply with laws and support the Government	- To be sensitized on child rights - Efficient service delivery	- Upholding Children's rights - Give feedback to the Council on standards and levels of service delivery
County Government	Partnerships with the National Government to implement laws, policies and programmes on children	- Collaboration, networking and involvement in child welfare and protection - Provision of policies, guidelines, standards and regulations on children - Sensitization and awareness creation on children matters - Strengthen linkages between county and national government	- Goodwill, Participation and feedback - Child friendly budgeting and funding for children Schemes - Regulating and Monitoring of Children Day Care centers - Establishment and Management of ECDE centers
The National Treasury and Economic Planning	- Provide budgetary allocations - Provide guidance on economic planning	- Prudent utilization of financial resources - Optimum utilization of budgetary allocation	- Allocation of adequate financial resources - Monitor and Evaluate utilization of Financial Resources

		- Compliance with financial management laws and regulations	
Attorney General's Office	Advice government on legal issues	- Consult on areas of legal concerns affecting children - Propose changes to laws and policies - Prepare and forward state party reports for comments and advice	- Timely address the legal concerns of the Council - Assisting in drafting and reviewing of bills - Legal representation in litigation - Advise on implementation of International and Regional state obligations
Parliament	Legislation and oversight	- Passing of Bills and amendments of laws concerning children - Approval of the council's budget - Approval of regulations initiated by the Council - Consideration of reports submitted by the Council	- Preparation of Bills on children for enactment - Review Policies and Laws pertaining to children - Submit relevant reports for consideration
Media	Publicity, advocacy and awareness creation	- Provision of accurate data and information - Disseminate accurate data and information - Responsive and fair coverage - Create public awareness on child rights and welfare	Advocate for the rights and welfare of the child Ethical reporting on children matters
Development partners	Financial and technical support	- Prudent management of public resources - Ethical conduct - Integrity, transparency and accountability	- Regular consultations and engagements - Cooperation and partnerships - Support Council's activities and programmes - Technical assistance in programmes - Align their activities with Government legal framework
NGO's, CSO's and FBO's	Advocacy and awareness creation	- Effective and efficient communication - Respect for human rights and rule of law -Oversight in implementation of programmes	- Advocacy and awareness creation - Contribution to policy formulation - Accountability and transparency - Align their activities with Government legal framework

Academic and Research Institutions	Research and innovation	- Networking and collaboration on emerging issues on Children matters - Dissemination of Research findings	- Propose interventions on children's issues - Undertake research on children's issues - Share Research findings
Constitutional Offices	Perform functions assigned to them as per the constitution	- Ensure compliance with Constitutional provisions related to children	- Interpretation and guidance on Constitutional provisions related to children - Oversight in implementation of programmes
Private Sector	Promotion of child rights and welfare	- Sensitization on Children issues - Collaboration and Networking - Submit requests/activity proposals for support - Accountability and efficient utilization of funds	- Collaboration and Support on children's issues - Adhere to laws concerning children - Corporate Social Responsibility
Suppliers	Provision of goods and services	- Provision of relevant procurement information - Transparent procurement and fair competition - Timely payments for services rendered	- Value for money in procurement of goods and services - Real time delivery of goods and services - Honor contractual obligations

04 Chapter Four

Strategic Issues, Goals, & Key Results Areas

4.0 Overview

This chapter delineates the strategic issues identified through comprehensive situational and stakeholder analyses, establishing a clear foundation for formulating strategic goals. These goals are designed to directly address the identified challenges, ensuring alignment with the organization's mission and vision. Furthermore, the chapter details the key result areas (KRAs) associated with each strategic goal, providing a structured framework to guide the National Council for Children's Services (NCCS) in focusing its efforts on fundamental challenges and achieving its long-term objectives.

4.1 Strategic Issues

The analysis of both the external and internal environments highlighted several strategic issues that NCCS must address to enhance its operational effectiveness and fulfill its mandate. These issues are categorized under various factors impacting the organization:

1. **Political Factors:**
   - Opportunities: Strong political will and stability can foster support from government bodies.
   - Threats: Political instability or shifts in government priorities may lead to regulatory changes affecting project implementation.
2. **Economic Factors:**
   - Opportunities: Favorable economic conditions can increase funding and resources.
   - Threats: Inadequate funding or budget cuts can hamper operations.
3. **Social Factors:**
   - Opportunities: Changing societal values towards family-based care align with NCCS advocacy.

- Threats: Retrogressive cultural practices can pose challenges to policy implementation.

4. **Technological Factors:**
   - Opportunities: Technological advancements can improve communication and efficiency.
   - Threats: Rapid changes in technology can lead to increased costs and obsolescence.

5. **Legal Factors:**
   - Opportunities: Effective risk management and policy development ensure compliance and adaptability.
   - Threats: Discrepancies in laws and regulations across borders can complicate implementation.

6. **Ecological Factors:**
   - Opportunities: Environmental awareness supports responsive investments and resilience-building.
   - Threats: Extreme weather events and non-compliance with environmental regulations require adaptive strategies.

7. **Internal Business Processes:**
   - Strengths: Clear mandate from the Children Act 2022, performance contracting, and competent officers.
   - Weaknesses: Lack of fully constituted staff, internal policies, and underfunding.

8. **Governance and Administrative Structures:**
   - Strengths: Proactive Board, regular meetings, and specialized committees.
   - Weaknesses: Incomplete board composition and potential conflicts of interest.

4.1.1 Basis for Strategic Goals

The strategic goals of NCCS are derived from addressing these issues to enhance its capacity and effectiveness. Each goal is linked to the key result areas (KRAs) to ensure measurable outcomes and alignment with the organization's mission:

1. **Enhance Political and Legal Support:**
   - Goal: Strengthen advocacy and collaboration with legislative bodies to ensure stable and supportive policies.
   - KRAs: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms.

2. **Ensure Financial Sustainability:**
   - Goal: Secure diversified funding sources and optimize budget allocations.

- KRAs: Increased funding, improved financial management, and budget tracking systems.

3. **Promote Inclusive and Responsive Social Policies:**
   - Goal: Align policies with evolving societal values and address retrogressive practices.
   - KRAs: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.

4. **Leverage Technological Advancements:**
   - Goal: Adopt and utilize emerging technologies to improve efficiency and service delivery.
   - KRAs: Updated technological infrastructure, training programs for staff, and digital communication platforms.

5. **Strengthen Governance and Administrative Efficiency:**
   - Goal: Improve governance structures and administrative processes.
   - KRAs: Full board composition, capacity-building for board members, and streamlined decision-making processes.

6. **Build Resilience to Environmental Challenges:**
   - Goal: Implement strategies to mitigate the impact of climate change and environmental risks.
   - KRAs: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.

7. **Optimize Internal Processes and Resource Management:**
   - Goal: Enhance internal processes and effective utilization of resources.
   - KRAs: Customized workplace policies, improved resource allocation, and performance contracting.

4.2 Strategic Goals

This section outlines strategic goals formulated to address the identified strategic issues. Each goal is designed to tackle specific issues and achieve desired outcomes, contributing to the overall mission of the National Council for Children's Services (NCCS).

Strategic Goal 1: Enhance Political and Legal Support

Strategic Issues Addressed:

- Political instability or changes in government priorities.

- Discrepancies in laws and regulations across borders.

Desired Outcomes:

- Stable and supportive policies for child welfare.

- Improved compliance with legal frameworks.

Strategic Goal 2: Ensure Financial Sustainability

Strategic Issues Addressed:

- Inadequate funding or budget cuts.

- Delayed or underfunding impacting operations.

Desired Outcomes:

- Secured and diversified funding sources.

- Optimized budget allocations for efficient operations.

Strategic Goal 3: Promote Inclusive and Responsive Social Policies

Strategic Issues Addressed:

- Retrogressive cultural practices.

- Evolving societal values towards family-based care.

Desired Outcomes:

- Social policies that reflect modern values and practices.

- Enhanced community support for child welfare initiatives.

Strategic Goal 4: Leverage Technological Advancements

Strategic Issues Addressed:

- Rapid technological changes leading to increased costs and obsolescence.

- The need for improved communication and efficiency.

Desired Outcomes:

- Enhanced operational efficiency through technology.

- Improved communication and service delivery.

Strategic Goal 5: Strengthen Governance and Administrative Efficiency

Strategic Issues Addressed:

- Incomplete board composition.

- Potential conflicts of interest within the board.

Desired Outcomes:

- Effective governance structures.

- Clear delineation between governance and management.

Strategic Goal 6: Build Resilience to Environmental Challenges

Strategic Issues Addressed:

- Impact of climate change and environmental risks.

- Need for compliance with environmental regulations.

Desired Outcomes:

- Resilient and sustainable operations.

- Compliance with environmental standards.

Strategic Goal 7: Optimize Internal Processes and Resource Management

Strategic Issues Addressed:

- Lack of fully constituted staff and internal policies.

- Underfunding affecting operations.

Desired Outcomes:

- Efficient internal processes.

- Effective utilization of resources.

4.3 Key Result Areas (KRAs)

The determination of Key Result Areas (KRAs) involves pinpointing specific focus areas essential for achieving strategic goals, ensuring each goal is connected to relevant KRAs for targeted efforts and measurable results. This alignment ensures all strategic initiatives are consistent with the organization's mission and vision, addressing key challenges and enhancing performance

KRA 1: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms

KRA 2: Increased funding, improved financial management, and budget tracking systems.

KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.

KRA 4: Updated technological infrastructure, training programs for staff, and digital communication platforms

KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes.

KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.

KRA 7: Customized workplace policies, improved resource allocation, and performance contracting.

Establishing a clear linkage between strategic goals and KRAs facilitates effective implementation by illustrating how each KRA contributes to the goals, providing a framework for performance measurement, accountability, and efficient resource allocation to maximize impact. The table below presents a summary of Strategic Issues, Goals, and KRAs.

Table 4.1: Strategic Issues, Goals, and KRAs

Strategic Goal	Strategic Issues Addressed	KRAs
Strategic Goal 1: Enhance Political and Legal Support	• Political instability or changes in government priorities. • Discrepancies in laws and regulations across borders.	KRA 1: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms
Strategic Goal 2: Ensure Financial Sustainability	• Inadequate funding or budget cuts. • Delayed or underfunding impacting operations.	KRA 2: Increased funding, improved financial management, and budget tracking systems.
Strategic Goal 3: Promote Inclusive and Responsive Social Policies	• Retrogressive cultural practices. • Evolving societal values towards family-based care.	KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.
Strategic Goal 4: Leverage	• Rapid technological changes leading to increased costs and obsolescence.	

Technological Advancements	• The need for improved communication and efficiency.	KRA 4: Updated technological infrastructure, training programs for staff, and digital communication platforms
Strategic Goal 5: Strengthen Governance and Administrative Efficiency	• Incomplete board composition. • Potential conflicts of interest within the board.	KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes.
Strategic Goal 6: Build Resilience to Environmental Challenges	• Impact of climate change and environmental risks. • Need for compliance with environmental regulations.	KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.
Strategic Goal 7: Optimize Internal Processes and Resource Management	• Lack of fully constituted staff and internal policies. • Underfunding affecting operations.	KRA 7: Customized workplace policies, improved resource allocation, and performance contracting.

05 Chapter Five

Strategic Objectives and Strategies

5.0 Overview

This chapter details the strategic objectives and corresponding strategies necessary to achieve the strategic goals and Key Result Areas (KRAs) outlined in the previous sections. Each strategic objective is designed to be Specific, Measurable, Attainable, Realistic, and Time-bound (SMART), ensuring clarity and focus. The accompanying strategies are carefully selected to facilitate effective implementation, addressing the core challenges and opportunities identified through situational and stakeholder analyses. This alignment guarantees that all initiatives are consistent with the NCCS's mission and vision, fostering sustainable impact and enhanced performance.

5.1 Strategic Objectives

The table below outlines the strategic goals and corresponding objectives formulated to address the core issues identified within the National Council for Children's Services (NCCS). Each goal is aimed at tackling specific challenges and enhancing the overall effectiveness of the Council. This alignment facilitates focused strategic initiatives, driving the NCCS towards fulfilling its mission and vision while addressing key challenges in child welfare and protection as illustrated in the table below.

Table 5.1: Strategic Goals and Objectives

Strategic Goal	Strategic Objectives
Strategic Goal 1: Enhance Political and Legal Support	1.1 Advocate for strengthened legislative frameworks to support child welfare policies. 1.2 Engage with policymakers to increase political will and commitment to child protection initiatives.
Strategic Goal 2: Ensure Financial Sustainability	2.1 Develop diversified funding streams to enhance financial stability. 2.2 Implement budget tracking systems to ensure efficient allocation and utilization of resources.

Strategic Goal 3: Promote Inclusive and Responsive Social Policies	3.1 Develop and implement policies that promote family and community-based care. 3.2 Advocate for inclusive policies addressing the needs of children with disabilities.
Strategic Goal 4: Leverage Technological Advancements	4.1 Invest in and adopt new technologies to improve service delivery and communication. 4.2 Develop online platforms for better coordination and information dissemination.
Strategic Goal 5: Strengthen Governance and Administrative Efficiency	5.1 Develop compliance mechanism to enhance governance operations. 5.2 Implement internal policies to streamline operations and clarify roles.
Strategic Goal 6: Build Resilience to Environmental Challenges	6.1 Develop and implement strategies to mitigate the impact of climate change on child rights and welfare. 6.2 Promote environmentally sustainable practices within the Council's operations.
Strategic Goal 7: Optimize Internal Processes and Resource Management	7.1 Enhance internal business processes through the adoption of performance management frameworks. 7.2 Improve resource management by investing in capacity building and training programs. 7.3 Reduce staff establishment gaps to achieve optimal staffing levels and enhance organizational capacity.

Additionally, table 5.2 provides a detailed overview of the projected outcomes for each strategic objective (SO. The projections span five financial years, outlining key targets and expected outcomes for each KRA. It highlights the progress that is expected to be made over time, ensuring that the NCCS and its stakeholders remain accountable and aligned with the overarching goals of the policy. Each outcome indicator tracks the measurable impact that is anticipated within each specific year, contributing to the realization of the policy's long-term vision for children's rights and welfare.

Table 5.2: Outcome and Annual Projections

Strategic Objective (SO)	Outcome	Outcome Indicator	Projections per Financial Year				
			2023/24	2024/25	2025/26	2026/27	2027/28
KRA 1: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms.							
1.1 Advocate for strengthened legislative frameworks to support child welfare policies	Increase in legislative frameworks to support child welfare	Number of legislative frameworks proposed	2 frameworks proposed	4 frameworks proposed	6 frameworks proposed	8 frameworks proposed	10 frameworks proposed
1.2 Engage with policymakers to increase political will and commitment to child protection initiatives	Strengthen political will for child welfare policies	Number of engagement sessions with policymakers	3 sessions	6 sessions	9 sessions	12 sessions	15 sessions
KRA 2: Increased funding, improved financial management, and budget tracking systems.							
2.1 Develop diversified funding streams to enhance financial stability	Increase in secured funding	Amount of additional funding secured	KSh 172.5 M	KSh 368.5 M	KSh 214.5 M	KSh 318.5 M	KSh 64.5 M
2.2 Implement budget tracking systems to ensure efficient allocation and utilization of resources	Enhanced financial resource management	Budget tracking system implementation	System designed	System piloted in 3 departments	System implemented organization-wide	System optimization and training	Annual budget reports generated
KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.							
3.1 Develop and implement policies that promote family and community-based care	Development of policies promoting family-based care	Number of policies developed	3 policies developed	6 policies developed	9 policies developed	12 policies developed	15 policies developed

3.2 Advocate for inclusive policies addressing the needs of children with disabilities	Advocacy for inclusive policies for children with disabilities	Number of policies advocated	2 policies advocated	4 policies advocated	6 policies advocated	8 policies advocated	10 policies advocated
KRA 4: Updated technological infrastructure, training programs for staff, and digital communication platforms							
4.1 Invest in and adopt new technologies to improve service delivery and communication	Improvement in technological infrastructure	Number of technology upgrades completed	2 major technology upgrades	4 major technology upgrades	6 major technology upgrades	8 major technology upgrades	10 major technology upgrades
4.2 Develop online platforms for better coordination and information dissemination	Establishment of online platforms for coordination	Online platform development	Development initiated	Platform piloted	Platform fully launched	Platform optimization	Annual updates and improvements
KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes.							
5.1 Develop compliance mechanism to enhance governance operations	Implementation of a comprehensive compliance mechanism	Compliance mechanism development and implementation	Mechanism drafted	Mechanism piloted in 2 departments	Mechanism expanded organization-wide	Comprehensive review and improvement	Annual compliance reports generated
5.2 Implement internal policies to streamline operations and clarify roles	Development and implementation of internal policies	Number of internal policies developed	3 internal policies developed	6 policies developed	9 policies developed	12 policies developed	15 policies developed
KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.							
6.1 Develop and implement strategies to mitigate the impact of climate change on child rights and welfare	Creation of strategies to protect children from climate change impacts	Climate impact strategy implementation	Strategy drafted	Strategy implemented in pilot areas	Strategy expanded organization-wide	Comprehensive review and improvement	Full strategy optimization

6.2 Promote environmentally sustainable practices within the Council's operations	Adoption of sustainable practices within NCCS operations	Percentage of sustainable practices adopted	Environmental audit initiated	50% sustainable practices adopted	75% sustainable practices adopted	90% sustainable practices adopted	100% sustainable practices adopted
KRA 7: Customized workplace policies, improved resource allocation, and performance contracting.							
7.1 Enhance internal business processes through the adoption of performance management frameworks	Improvement in performance management systems	Performance management framework implementation	Framework developed	Framework piloted	Framework implemented organization-wide	Continuous improvement	Annual performance reviews conducted
7.2 Improve resource management by investing in capacity building and training programs	Increase in resource management capacity	Number of training programs initiated	5 training programs	10 training programs	15 training programs	20 training programs	25 training programs
7.3 Reduce staff establishment gaps to achieve optimal staffing levels and enhance organizational capacity	Recruitment of new staff to address staff establishment gaps	Number of new staff recruited and onboarded	20 new staff recruited	25 new staff recruited	30 new staff recruited	34 new staff recruited	109 staff members reached

5.2 Strategic Choices

The following section presents a detailed outline of the strategies developed for each strategic objective. These strategies are meticulously crafted to address the specific challenges and opportunities identified in the key result areas. By aligning with the strategic goals, these strategies aim to drive the organization towards achieving its mission and vision. The strategic objectives focus on enhancing political and legal support, ensuring financial sustainability, promoting inclusive social policies, leveraging technological advancements, strengthening governance, building environmental resilience, and optimizing internal processes. The following are formulated strategies against each strategic objective (SO).

SO1.1: Advocate for strengthened legislative frameworks to support child welfare policies.

Strategies:

- Conduct research and develop policy briefs on key legislative gaps.

- Organize advocacy campaigns targeting lawmakers and stakeholders.

- Collaborate with child welfare organizations to unify advocacy efforts.

- Facilitate workshops and forums to educate policymakers on the importance of robust child welfare legislation.

SO1.2: Engage with policymakers to increase political will and commitment to child protection initiatives.

Strategies:

- Establish regular meetings with key government officials and legislators.

- Develop a coalition of advocates to consistently engage with policymakers.

- Utilize media campaigns to highlight the importance of child protection.

- Provide evidence-based reports to demonstrate the impact of child protection initiatives.

SO2.1: Develop diversified funding streams to enhance financial stability.

Strategies:

- Identify and approach potential donors and sponsors from various sectors.

- Create and promote fundraising events and campaigns.

- Develop grant proposals to secure funding from international organizations.

- Establish a membership program to generate recurring revenue.

SO2.2: Implement budget tracking systems to ensure efficient allocation and utilization of resources.

Strategies:

- Develop and deploy a comprehensive budget tracking software.

- Train staff on financial management and budget tracking techniques.

- Conduct regular financial audits and reviews.

- Establish a financial oversight committee to monitor budget adherence.

SO3.1: Develop and implement policies that promote family and community-based care.

Strategies:

- Research and draft policies that support family-based care models.

- Work with community leaders to promote family-based care initiatives.

- Provide training and resources to families and communities for effective care.

- Monitor and evaluate the impact of family-based care policies.

SO3.2: Advocate for inclusive policies addressing the needs of children with disabilities.

Strategies:

- Collaborate with disability advocacy groups to push for inclusive policies.

- Conduct awareness campaigns on the rights and needs of children with disabilities.

- Engage with policymakers to highlight the importance of inclusive policies.

- Develop and distribute resources that support the implementation of inclusive practices.

SO4.1: Invest in and adopt new technologies to improve service delivery and communication**.**

Strategies:

- Identify and invest in relevant technologies that enhance service delivery.

- Train staff on the use of new technologies and tools.

- Develop a technology adoption plan to ensure smooth implementation.

- Continuously assess and upgrade technologies to keep pace with advancements.

SO4.2: Develop online platforms for better coordination and information dissemination**.**

Strategies:

- Create a centralized online portal for all relevant information and resources.

- Develop user-friendly interfaces for ease of access and navigation.

- Implement a robust content management system to keep information updated.

- Promote the online platform to stakeholders and the public for wider reach.

SO5.1: Develop compliance mechanisms to enhance governance operations.

Strategies:

- Establish a compliance unit responsible for governance operations.

- Develop clear guidelines and protocols for governance practices.

- Conduct regular compliance audits and risk assessments.

- Provide training to board members and staff on compliance requirements.

SO5.2: Implement internal policies to streamline operations and clarify roles**.**

Strategies:

- Review and update existing internal policies to address current needs.

- Develop new policies that define roles and responsibilities clearly.

- Conduct training sessions for staff on updated policies and procedures.

- Monitor and evaluate the effectiveness of internal policies regularly.

SO6.1: Develop and implement strategies to mitigate the impact of climate change on child rights and welfare.

Strategies:

- Conduct impact assessments to identify climate-related risks to child welfare.

- Develop and implement climate adaptation strategies.

- Collaborate with environmental organizations to advocate for child-centric climate policies.

- Promote awareness campaigns on the impact of climate change on children.

SO6.2: Promote environmentally sustainable practices within the Council's operations.

Strategies:

- Implement a sustainability policy for all Council operations.

- Conduct training on environmentally sustainable practices for staff.

- Reduce the Council's carbon footprint through energy-efficient practices.

- Regularly monitor and report on the Council's environmental performance.

SO7.1: Enhance internal business processes through the adoption of performance management frameworks.

Strategies:

- Develop and implement a comprehensive performance management system.

- Provide training to staff on performance management techniques.

- Regularly review and update performance management frameworks.

- Establish performance indicators and metrics for continuous improvement.

SO7.2: Improve resource management by investing in capacity building and training programs.

Strategies:

- Identify key areas for capacity building and develop training programs.

- Allocate resources for continuous professional development of staff.

- Conduct regular training sessions and workshops.

- Monitor and evaluate the impact of training programs on resource management.

SO7.3: Reduce staff establishment gaps to achieve optimal staffing levels and enhance organizational capacity.

Strategies:

- Conduct a workload analysis to identify critical gaps and priority areas.

- Develop a strategic recruitment plan to attract and hire qualified professionals.

- Advocate for increased budget allocation to support recruitment and staffing needs.

- Implement an employee retention program to reduce turnover and maintain a stable workforce

5.3 Strategic Choices Results

The table below outlines the strategic objectives and corresponding strategies designed to address key result areas (KRAs) within our organization. Each strategic objective is supported by specific strategies and detailed descriptions that provide a clear roadmap for implementation. These strategic initiatives are crafted to enhance our legislative advocacy, financial stability, social policy inclusiveness, technological advancements, governance and administrative efficiency, environmental resilience, and internal process optimization.

Table 5.3: Strategic Objectives and Corresponding Strategies

Key Result Areas	Strategic Objective	Strategies
KRA 1: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms.	Advocate for strengthened legislative frameworks to support child welfare policies.	1. Conduct research and develop policy briefs on key legislative gaps.
		2. Organize advocacy campaigns targeting lawmakers and stakeholders.
		3. Collaborate with child welfare organizations to unify advocacy efforts.
		4. Facilitate workshops and forums to educate policymakers on the importance of robust child welfare legislation.

	Engage with policymakers to increase political will and commitment to child protection initiatives.	1. Establish regular meetings with key government officials and legislators.
		2. Develop a coalition of advocates to consistently engage with policymakers.
		3. Utilize media campaigns to highlight the importance of child protection.
		4. Provide evidence-based reports to demonstrate the impact of child protection initiatives.
KRA 2: Increased funding, improved financial management, and budget tracking systems.	Develop diversified funding streams to enhance financial stability.	1. Identify and approach potential donors and sponsors from various sectors.
		2. Create and promote fundraising events and campaigns.
		3. Develop grant proposals to secure funding from international organizations.
		4. Establish a membership program to generate recurring revenue.
	Implement budget tracking systems to ensure efficient allocation and utilization of resources.	1. Develop and deploy a comprehensive budget tracking software.
		2. Train staff on financial management and budget tracking techniques.
		3. Conduct regular financial audits and reviews.
		4. Establish a financial oversight committee to monitor budget adherence.
KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.	Develop and implement policies that promote family and community-based care.	1. Research and draft policies that support family-based care models.
		2. Work with community leaders to promote family-based care initiatives.
		3. Provide training and resources to families and communities for effective care.
		4. Monitor and evaluate the impact of family-based care policies.
	Advocate for inclusive policies addressing the needs of children with disabilities.	1. Collaborate with disability advocacy groups to push for inclusive policies.
		2. Conduct awareness campaigns on the rights and needs of children with disabilities.
		3. Engage with policymakers to highlight the importance of inclusive policies.
		4. Develop and distribute resources that support the implementation of inclusive practices.
KRA 4: Updated technological infrastructure, training programs for staff, and digital communication platforms	Invest in and adopt new technologies to improve service delivery and communication.	1. Identify and invest in relevant technologies that enhance service delivery.
		2. Train staff on the use of new technologies and tools.
		3. Develop a technology adoption plan to ensure smooth implementation.
		4. Continuously assess and upgrade technologies to keep pace with advancements.
	Develop online platforms for better coordination and information dissemination.	1. Create a centralized online portal for all relevant information and resources.
		2. Develop user-friendly interfaces for ease of access and navigation.
		3. Implement a robust content management system to keep information updated.

		4.	Promote the online platform to stakeholders and the public for wider reach.
KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes.	Develop compliance mechanisms to enhance governance operations.	1.	Establish a compliance unit responsible for governance operations.
		2.	Develop clear guidelines and protocols for governance practices.
		3.	Conduct regular compliance audits and risk assessments.
		4.	Provide training to board members and staff on compliance requirements.
	Implement internal policies to streamline operations and clarify roles.	1.	Review and update existing internal policies to address current needs.
		2.	Develop new policies that define roles and responsibilities clearly.
		3.	Conduct training sessions for staff on updated policies and procedures.
		4.	Monitor and evaluate the effectiveness of internal policies regularly.
KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.	Develop and implement strategies to mitigate the impact of climate change on child rights and welfare.	1.	Conduct impact assessments to identify climate-related risks to child welfare.
		2.	Develop and implement climate adaptation strategies.
		3.	Collaborate with environmental organizations to advocate for child-centric climate policies.
		4.	Promote awareness campaigns on the impact of climate change on children.
	Promote environmentally sustainable practices within the Council's operations.	1.	Implement a sustainability policy for all Council operations.
		2.	Conduct training on environmentally sustainable practices for staff.
		3.	Reduce the Council's carbon footprint through energy-efficient practices.
		4.	Regularly monitor and report on the Council's environmental performance.
KRA 7: Customized workplace policies, improved resource allocation, and performance contracting.	Enhance internal business processes through the adoption of performance management frameworks.	1.	Develop and implement a comprehensive performance management system.
		2.	Provide training to staff on performance management techniques.
		3.	Regularly review and update performance management frameworks.
		4.	Establish performance indicators and metrics for continuous improvement.
	Improve resource management by investing in capacity building and training programs.	1.	Identify key areas for capacity building and develop training programs.
		2.	Allocate resources for continuous professional development of staff.
		3.	Conduct regular training sessions and workshops.
		4.	Monitor and evaluate the impact of training programs on resource management.
	Reduce staff establishment gaps to achieve optimal staffing levels and	1.	Conduct workload analysis to identify critical gaps and priority areas.
		2.	Develop a strategic recruitment plan to attract and hire qualified professionals.

| | enhance organizational capacity. | 3. | Advocate for increased budget allocation to support recruitment and staffing needs. |
| | | 4. | Implement an employee retention program to reduce turnover and maintain a stable workforce |

06 Chapter Six

Implementation, Monitoring and Evaluation

6.0 Overview

This chapter outlines the processes for implementing, monitoring, and evaluating the strategic plan, ensuring alignment with strategic objectives and goals. It includes detailed action plans, resource allocation, defined roles, and clear timelines. The monitoring framework features performance indicators, tools, and regular review intervals. The evaluation plan sets objectives, criteria, and methods for mid-term and end-term assessments. Reporting mechanisms and feedback loops are established for continuous improvement, fostering a structured approach to achieving the strategic plan's objectives.

6.1 Implementation Plan

The implementation plan for the NCCS strategic plan is designed to ensure effective execution through meticulous planning, resource allocation, clearly defined roles, and structured timelines. The plan begins with the development of detailed action plans for each strategy, specifying tasks, responsibilities, timelines, and required resources. These action plans will be carefully aligned with the strategic objectives to ensure they contribute directly to achieving the desired outcomes. Each plan will be reviewed to confirm its feasibility within the set timeframes and available resources. Additionally, to provide a comprehensive overview of the implementation process, an implementation matrix is provided in Appendix A. Moreover, the personnel responsible for implementing the strategic plan are also outlined in Appendix B: Organization Structure. This matrix details the action plans, required resources, roles and responsibilities, and timelines, ensuring all aspects of the implementation are clearly documented and easily accessible for reference.

Resource allocation is also critical component of the implementation plan. This involves outlining the necessary financial, human, and physical resources required for each action. A comprehensive resource mobilization plan will be developed to secure these resources, involving the identification of potential funding sources, engaging with donors, and leveraging partnerships to ensure availability when needed.

Defining roles and responsibilities is another essential element. The roles and responsibilities of various stakeholders involved in the implementation process will be clearly delineated.

This includes specifying who will be responsible for each task, who will oversee the implementation, and who will provide support. Clear accountability and reporting structures will be established to facilitate effective execution, with clear lines of communication and mechanisms to track progress and address issues promptly.

Finally, a clear timeline with specific milestones will be established for each strategic objective. This timeline will include key dates for the start and completion of tasks, as well as interim deadlines for important activities. Visualization tools such as Gantt charts will be used to monitor progress against these milestones, helping to track the implementation process, identify delays, and ensure that the project stays on schedule.

6.2 Monitoring Framework

The Monitoring Framework for the NCCS strategic plan involves a structured approach to tracking and assessing the progress and outcomes of the strategic objectives. The framework is designed to ensure that all activities align with the strategic goals and are executed effectively.

Firstly, performance indicators will be developed for each strategic objective to monitor progress and measure outcomes. These indicators will be aligned with the Balanced Scorecard perspectives, ensuring a comprehensive evaluation of performance across financial, customer, internal processes, and learning and growth dimensions.

To facilitate effective monitoring, a variety of tools and techniques will be employed. Dashboards, progress reports, and performance reviews will be utilized to provide real-time insights into the implementation process. Regular reporting mechanisms will be established to keep all stakeholders informed of progress, enabling timely interventions and adjustments.

Accurate data collection and analysis are critical components of the monitoring framework. Specific data collection methods and sources will be defined to ensure the reliability and relevance of the information gathered. Robust data analysis procedures will be implemented to interpret the data and support informed decision-making.

Monitoring activities will be conducted at regular intervals, such as monthly, quarterly, or annually, to ensure continuous oversight and prompt identification of any issues. This frequency will allow for the timely adjustment of strategies and actions to stay aligned with the strategic objectives.

6.2.2 Staff Establishment

The staff establishment table 6.1 provides an overview of the approved positions, optimal staffing levels, and current in-post staff for the National Council for Children's Services (NCCS). It is structured by departments and divisions, highlighting key roles essential for achieving NCCS objectives.

The staff establishment includes positions across core functions such as compliance and enforcement, public awareness and capacity building, partnerships, planning, corporate services, legal affairs, ICT, human resource management, finance, and regional operations. Each role is graded and aligned with its approved establishment to ensure operational efficiency and support for NCCS's strategic objectives, including strengthening compliance, enhancing public awareness, fostering partnerships, and building institutional capacity.

While the current staffing levels are sufficient for many areas, the analysis identifies potential gaps in monitoring and evaluation, ICT, research, and community outreach, which are critical for the effective implementation of NCCS's Strategic Plan (2023–2027).

Table 6.1: Staff Establishment

Designation	Grade (NCCS)	Approved Establishment (A)	Optimal Staffing Level (B)	In-post (C)	Variance (D)=C-B
Office of the Chief Executive Officer					
Chief Executive Officer	1	1	1	1	0
Technical Assistant	*	*	*	*	
Office Administrator/Senior Office Admin.	6/5	1	1	0	-1
Principal Driver	7	1	1	0	-1
Driver/Senior Driver	9/8	1	1	0	-1
Office Assistant/Senior Office Assistant	10/9	1	1	0	-1
Public Awareness, Capacity building and Partnerships Department					
Director, Compliance	2	1	1	1	0
Deputy Director, Compliance	3	2	2	0	-2
Principal Compliance Officer	4	3	3	0	-3
Compliance Officer /Senior	6/5				
Registration and Licensing Department					
Director, Compliance	2	1	1	1	0
Deputy Director, Compliance	3	2	2	0	-2
Principal Compliance Officer	4	3	3	0	-3
Compliance Officer /Senior	6/5				
Compliance and Enforcement Department					
Director, Compliance	2	1	1	1	0
Deputy Director, Compliance	3	2	2	0	-2
Principal Compliance Officer	4	3	3	0	-3
Compliance Officer /Senior	6/5				

Regional Offices (9 regions)					
Deputy Director, Compliance	3	9	9	0	-9
Principal Compliance Officer	4	9	9	0	-9
Compliance Officer/Senior Compliance Officer	6/5	18	18	0	-18
Assistant Office Administrator/Senior	8/7	9	9	0	-9
Driver/Senior Driver	9/8	9	9	0	-9
Planning and Business Re-engineering Department					
Director Planning	2	1	1	0	-1
Deputy Director, Planning	3	2	2	0	-2
Principal Planning Officer	4	2	2	0	-2
Planning Officer/Senior	6/5				
Corporation Secretary and Legal Services Department					
Corporation Secretary and Director, Legal Services	2	1	1	0	-1
Deputy Director, Legal Services	3	1	1	0	-1
Principal Legal Officer	4				
Legal Officer/Senior	6/5				
Corporate Services Department					
Director, Corporate Service	2	1	1	1	0
Assistant Office Administrator/ Senior	8/7	1	1	0	-1
Deputy Director, Human Resource Management and Administration	3	1	1		
Principal Human Resource Management Officer	4	1	1	0	-1
Human Resource Management Officer/Senior	6/5				
Administration Officer/Senior	6/5	1	1	0	-1
Records Management Assistant/ Senior	8/7	1	1	0	-1
Assistant Office Administrator/ Senior	8/7	1	1	0	-1
Driver/Senior Driver	9/8	2	1	0	-1
Deputy Director, Finance and Accounts	3	1	1	0	-1
Principal Accountant	4	1	1	0	-1
Accountant/Senior	6/5	1	1	0	-1
Accounts Assistant/Senior	8/7	2	2	0	-2
Principal Corporate Communication Officer	4	1	1	0	-1
Corporate Communication Officer/ Senior	6/5	1	1	0	-1
Principal Information Communication Technology Officer	4	1	1	0	-1
Information Communication Technology Officer/Senior	6/5	1	1	0	-1
Information Communication Technology Assistant/ Senior	8/7	1	1	0	-1
Deputy Director, Supply Chain Management	3	1	1	0	-1
Principal Supply Chain Management Officer	4	2	2	0	-2
Supply Chain Management Officer/Senior	6/5				

Supply Chain Management Assistant/ Senior	8/7				
Director, Internal Audit & Risk Assurance	2	1	1	0	-1
Deputy Director, Internal Audit & Risk Assurance	3	1	1	0	-1
Principal Internal Auditor	4				
Internal Auditor/Senior	6/5	1	1	0	-1
Total		**109**	**109**	**4**	**-105**

6.2.3 Skills Set & Competence Development

The table 6.2 below provides a detailed alignment of staff designations with the necessary skills and training required to effectively execute their roles within the NCCS. It highlights key areas of competency such as leadership, compliance, financial management, ICT, human resource management, and auditing. These skills are integral to addressing the strategic objectives outlined in the NCCS Strategic Plan 2013-2027, particularly in enhancing institutional capacity, operational efficiency, and service delivery. The table underscores the importance of equipping staff with targeted training, certifications, and continuous professional development to address emerging challenges in the children's sector and improve the overall quality of service delivery.

Table 6.2: Skills Set & Competence Development

Designation	Skills Set	Competence Development
Chief Executive Officer	Strategic leadership, policy formulation, stakeholder engagement	Advanced leadership training, strategic management courses, public policy workshops
Technical Assistant	Technical support, task coordination	Certification in project management, training in administrative tools
Office Administrator/Senior Office Administrator	Office management, communication, organization	Advanced administrative training, courses in communication and scheduling systems
Principal Driver	Defensive driving, vehicle maintenance, logistics management	Defensive driving certifications, logistics and fleet management training
Driver/Senior Driver	Safe transportation, vehicle handling, minor repairs	Safe driving workshops, vehicle maintenance training
Office Assistant/Senior	Office logistics, basic clerical skills	Training in office procedures, customer service basics
Director, Compliance	Regulatory oversight, compliance auditing, legal analysis	Training in compliance frameworks, legal audits, and advanced regulatory management
Deputy Director, Compliance	Policy implementation, stakeholder coordination	Mid-level management training, compliance certifications
Principal Compliance Officer	Risk assessment, monitoring and evaluation, reporting	Risk management certifications, advanced monitoring and evaluation workshops

Compliance Officer/Senior	Compliance checking, standards enforcement	Introductory compliance training, reporting tools workshops
Director, Planning and Business Re-engineering	Strategic planning, resource mobilization, business process optimization	Advanced planning techniques, business process re-engineering workshops
Planning and Strategy Officer/Senior	Policy analysis, project planning, evaluation	Training in policy formulation, project management certification
Deputy Director, Finance and Accounts	Financial management, budget oversight	Advanced financial certifications (e.g., CPA, ACCA), budgetary planning courses
Principal Accountant	Financial reporting, compliance with accounting standards	Courses in international accounting standards, advanced reporting tools training
Accountant/Senior	Bookkeeping, financial analysis	Intermediate financial courses, certifications in accounting software
Director, Human Resource Management	HR strategy development, workforce planning, organizational culture	HR leadership training, certifications in workforce analytics
Deputy Director, Human Resource Management and Administration	Employee relations, organizational policies	Advanced HR management certifications, courses in labor law
Principal HR Officer	Talent acquisition, performance evaluation	Training in talent management systems, advanced performance metrics workshops
Director, Corporate Services	Corporate governance, cross-department coordination	Leadership training, corporate governance certifications
Principal ICT Officer	IT infrastructure management, cybersecurity	Certifications in cybersecurity, IT infrastructure management courses
ICT Officer/Senior	Systems administration, software management	Introductory IT certifications, software application courses
Principal Internal Auditor	Internal controls, risk assessment	Advanced auditing certifications (e.g., CISA, CIA), courses in enterprise risk management
Internal Auditor/Senior	Compliance audits, process reviews	Training in auditing techniques, compliance frameworks
Principal Supply Chain Management Officer	Procurement planning, supplier management	Certifications in procurement (e.g., CIPS), advanced supply chain management courses
Supply Chain Management Officer/Senior	Inventory management, procurement procedures	Training in logistics, inventory software tools
Corporate Communication Officer/Senior	Public relations, content creation	Training in corporate communication strategies, courses in digital media tools
Records Management Assistant/Senior	Records keeping, data retrieval systems	Training in records digitization, document management tools

This structured approach to skill development ensures that NCCS staff are not only equipped to handle their immediate responsibilities but also prepared to innovate and adapt to future needs. By fostering a culture of learning and professional growth, the NCCS aims to strengthen accountability, improve interdepartmental coordination, and enhance its capacity to deliver on its mandate effectively. This investment in human capital directly

supports the strategic plan's overarching mission to safeguard children's rights, promote their welfare, and ensure the success of NCCS initiatives at both the national and county levels.

6.3 Evaluation Plan

The evaluation plan for the NCCS strategic plan aims to systematically assess the effectiveness, efficiency, and impact of the strategic initiatives. This plan is structured to ensure comprehensive and continuous evaluation, providing insights that will inform future strategic planning cycles.

The first component of the evaluation plan is to clearly define the objectives of the evaluation process as illustrated in the table of Implementation Plan Overview below. These objectives focus on assessing how well the strategic plan is being implemented, determining the efficiency of resource utilization, and evaluating the overall impact of the strategic initiatives on child welfare. This includes measuring the extent to which the strategic objectives are achieved and identifying areas for improvement.

Table 6.3: Implementation Plan Overview

Strategic Objective	Action Plan	Responsible Entity	Resources Required	Timeline	Milestones
Objective 1	Action 1.1	Entity 1	Resources 1	Date 1	Milestone 1
	Action 1.2	Entity 2	Resources 2	Date 2	Milestone 2
Objective 2	Action 2.1	Entity 3	Resources 3	Date 3	Milestone 3

Establishing robust evaluation criteria is the next step as illustrated in the table of Monitoring and Evaluation Framework below. These criteria will be used to measure the success of both individual strategic objectives and the overall strategic plan. Key criteria will include relevance, coherence, effectiveness, efficiency, impact, and sustainability. Relevance will assess how well the strategic objectives align with current child welfare needs. Coherence will evaluate the internal consistency and synergy among different strategies. Effectiveness will measure the extent to which objectives are met. Efficiency will look at the optimal use of resources. Impact will assess the broader effects on child welfare, and sustainability will examine the long-term viability of the outcomes.

Table 6.4: Monitoring and Evaluation Framework

Indicator	Baseline	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Data Source	Frequency	Responsible Entity
Indicator 1	Value 1	Target 1	Target 2	Target 3	Target 4	Target 5	Source 1	Monthly	Entity 1
Indicator 2	Value 2	Target 1	Target 2	Target 3	Target 4	Target 5	Source 2	Quarterly	Entity 2

Additionally, a mix of qualitative and quantitative evaluation methods will be employed to gather comprehensive data on performance. These methods will include surveys, interviews, focus groups, and analysis of performance data. Surveys will be used to collect quantifiable data on specific indicators, while interviews and focus groups will provide deeper insights into stakeholder perceptions and experiences. Performance data will be analyzed to track progress and identify trends over time.

The timing of evaluations is crucial for ensuring that the strategic plan remains on track and that necessary adjustments can be made promptly. Mid-term evaluations will be conducted to assess interim progress and make necessary course corrections. End-term evaluations will provide a final assessment of the strategic plan's success and impact. These evaluations will be scheduled to align with key decision-making points, ensuring that findings can inform the next cycle of strategic planning.

6.4 Reporting and Feedback

Establishing effective reporting and feedback mechanisms is pivotal in ensuring the success and sustainability of any project or initiative. To achieve this, it's imperative to develop a structured approach that promotes clarity, collaboration, and continuous improvement.

First and foremost, creating a standardized reporting format is essential. This format serves as the vehicle for conveying monitoring and evaluation findings to stakeholders. By developing a template that encompasses key metrics, trends, analysis, and actionable insights, the reporting process becomes streamlined and coherent. Visual aids such as graphs and charts can further enhance comprehension and facilitate data-driven decision-making.

Equally important is the active solicitation of feedback from stakeholders throughout the implementation journey. This can be accomplished through various channels such as surveys, focus groups, or suggestion boxes. By incorporating stakeholder input into

decision-making processes, organizations can ensure that initiatives remain aligned with stakeholder needs and expectations. Moreover, this feedback loop enables real-time adjustments and improvements, fostering a sense of collaboration and ownership among stakeholders.

Furthermore, adopting a continuous improvement approach is essential for staying responsive to changing circumstances and optimizing outcomes. This involves regularly updating strategies and action plans based on monitoring and evaluation findings. By embracing a culture of learning and adaptation within the organization, teams can capitalize on successes, learn from failures, and continually refine their approaches. Encouraging knowledge sharing, experimentation, and reflection among team members cultivates innovation and resilience, driving sustained improvement and growth.

By integrating these elements into the organizational framework, stakeholders can benefit from robust reporting and feedback mechanisms that not only enhance transparency and accountability but also foster engagement and drive continuous improvement. Ultimately, this approach enables organizations to adapt and thrive in an ever-changing landscape, delivering meaningful and impactful results.

6.5 Risk Management Framework

The Risk Management Framework identifies potential challenges and risks that could hinder the implementation of the Kenya Children Policy 2024. This table outlines critical categories of risks, describing their likelihood and severity while proposing actionable mitigation measures. By assessing risks such as financial constraints, operational inefficiencies, technological vulnerabilities, and social resistance, the framework provides a structured approach to addressing uncertainties that may arise during policy execution as shown in Table 6.5 below.

Table 6.5: Risk Management Framework

Risk Categories	Risk Description	Likelihood	Severity	Overall risk level	Mitigation Measures
Financial Risks	Inadequate funding to support policy implementation and activities	High	High	High	Advocate for increased budget allocations and develop diversified funding streams through partnerships
Operational Risks	Delays in policy implementation due to resource gaps or bureaucratic inefficiencies	Medium	High	Medium	Strengthen operational frameworks, enhance interdepartmental coordination, and optimize resource allocation
Technological Risks	Cybersecurity threats to online platforms and child data systems	Medium	High	Medium	Implement robust cybersecurity measures and conduct regular audits of IT systems

Reputational Risks	Negative public perception due to unmet expectations or controversies	Medium	Medium	Medium	Proactively engage with stakeholders, maintain transparency, and address complaints promptly
Compliance Risks	Non-adherence to legal and regulatory frameworks	Low	High	Medium	Conduct regular training on compliance for staff and stakeholders and implement monitoring mechanisms
Environmental Risks	Impact of climate change on child welfare programs and infrastructure	Medium	Medium	Medium	Develop and implement strategies for climate adaptation and disaster risk reduction
Social Risks	Resistance from communities to child protection policies or practices	Medium	Medium	Medium	Conduct community sensitization programs and build local partnerships
Human Resource Risks	Inadequate staffing levels affecting service delivery	High	High	High	Recruit additional staff, invest in capacity building, and improve staff retention strategies

Aligned with the NCCS Strategic Plan 2013–2027, this framework emphasizes proactive planning and resilience-building. For instance, addressing financial risks through diversified funding streams supports Strategic Objective 2.1, which focuses on enhancing financial stability. Similarly, mitigating human resource risks through targeted recruitment and capacity building aligns with Strategic Objective 7.3, ensuring optimal staffing levels to enhance organizational capacity. The framework is integral to achieving the policy's objectives and fostering an adaptive environment for its successful implementation.

07 Chapter Seven

Resource Requirement and Mobilization Strategies

7.0 Overview

This chapter outlines the financial and resource requirements essential for the implementation of the NCCS strategic plan. It provides a comprehensive analysis of the costs associated with each Key Result Area (KRA) and administrative functions, identifying resource gaps and presenting strategies for resource mobilization. Furthermore, it discusses the principles and practices of effective resource management to ensure optimal utilization. The chapter also details the processes and mechanisms necessary for continuous monitoring and thorough evaluation of the strategic plan's implementation. By establishing clear performance indicators, monitoring tools, and evaluation methods, this chapter ensures that progress is tracked, outcomes are assessed, and adjustments are made to achieve the strategic objectives and goals effectively.

7.1 Financial Requirements

To effectively implement the NCCS strategic plan, it is essential to develop a detailed annual workplan and budget estimates. This involves preparing comprehensive estimates of resource requirements based on the annual workplan, ensuring that all Key Result Areas (KRAs) and administrative costs are considered. A comprehensive budget will be prepared on a financial year basis, aligning with the strategic objectives and ensuring optimal resource allocation.

A detailed cost breakdown will be provided, demonstrating how the budget will be allocated across different KRAs and administrative functions. This breakdown will include projected resource requirements for each year, facilitating transparency and accountability in the allocation of financial resources. The financial requirements will be illustrated in a table, providing a clear and structured overview of the budget allocations.

The table below provides a clear representation of the financial requirements necessary for the successful implementation of the strategic plan, ensuring that all activities are

adequately funded and that resources are efficiently utilized to achieve the desired outcomes.

Table 7.1: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (KS. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms.	35.2	34.48	35.62	34.98	35.04	**175.32**
KRA 2: Increased funding, improved financial management, and budget tracking systems.	46.2	45.03	43.47	42.46	42.84	**220**
KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.	140.7	138.8	137.3	141.4	141.1	**699.3**
KRA 4: Updated technological infrastructure, training programs for staff, and digital communication platforms	75	73.1	71.2	73	73.2	**365.5**
KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes.	66.56	70.09	69.62	71.15	70.68	**348.1**
KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.	48.7	47.4	46.2	47.6	47.1	**237**
KRA 7: Customized workplace policies, improved resource allocation, and performance contracting.	76.12	64.33	61.84	63.05	61.76	**327.1**
Administrative Cost	15.0	17.5	20.0	25.0	30.0	**107.5**
Total	**503.48**	**490.73**	**485.25**	**498.64**	**501.72**	**2479.82**

Nevertheless, resource gap analysis is also a critical component of the NCCS strategic plan implementation process as illustrated in the resource gap analysis below. This analysis involves identifying discrepancies between the estimated financial requirements and the available resources. By comparing the projected resource needs outlined in the budget with the actual funds at hand, the NCCS can pinpoint specific shortfalls. These gaps highlight

areas where additional financial, human, or physical resources are necessary to meet the strategic objectives effectively.

The resource gap analysis helps in understanding the extent of the shortfall and provides a basis for developing targeted resource mobilization strategies. By quantifying the variance between the required and available resources, the NCCS can prioritize efforts to secure additional funding. This may involve approaching new donors, reallocating existing resources, or optimizing operational efficiencies to bridge the gap.

Table 7.2: Resource Gap Analysis

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (KSh. Mn)
Year 1	503.48	113.50	389.98
Year 2	490.73	90	400.73
Year 3	485.25	108.12	377.13
Year 4	498.64	340	158.64
Year 5	501.72	370	131.72
Total	2479.82	1021.62	1458.2

7.1.1 Medium-Term Expenditure Framework

The Medium-Term Expenditure Framework (MTEF) is a strategic planning tool used to guide resource allocations over a specified period, typically spanning three to five years. It serves as a roadmap for government budgeting, ensuring that expenditures are aligned with long-term priorities and fiscal sustainability.

During the initial phase of the MTEF process, policymakers and budget planners analyze various economic forecasts, sectoral trends, and fiscal projections to estimate government revenues and set expenditure priorities for the medium term. This typically covers the first three years of the framework. By doing so, they ensure that budget allocations are in line with government objectives and overarching fiscal targets.

In the latter part of the MTEF period, typically the last two years, budget allocations may be projected based on historical expenditure patterns, program performance, and

emerging priorities. This involves analyzing past data to understand trends and making adjustments to allocations as necessary. By projecting allocations for these remaining years, policymakers can maintain budget continuity and adapt resource allocations to changing circumstances and needs.

Overall, the MTEF facilitates a strategic and forward-looking approach to budgeting, enabling governments to allocate resources efficiently and effectively over the medium term. It helps promote fiscal discipline, transparency, and accountability while ensuring that public expenditures are directed towards achieving desired outcomes and addressing societal needs.

7.2 Resource Mobilization Strategies

Resource Mobilization Strategies for NCCS's strategic plan encompass several key approaches. Firstly, in Identifying Funding Sources, the focus lies on outlining practical and feasible options to bridge resource gaps. This entails considering a blend of traditional avenues such as government allocations and grants alongside innovative financing mechanisms like public-private partnerships and crowdfunding.

Secondly, Strategic Partnerships play a crucial role. NCCS should actively seek collaborations with various stakeholders including international donors, private sector entities, and civil society organizations. These partnerships not only offer additional financial resources but also provide opportunities for technical support and capacity building.

Thirdly, Revenue Generation within NCCS itself can be explored. This involves identifying internal revenue streams such as service fees, and consultancy services activities. Strategies should be devised to optimize existing revenue sources and explore avenues for creating new ones to supplement funding.

Lastly, Advocacy and Lobbying efforts are essential. NCCS should engage in advocacy endeavors to secure increased budgetary allocations from the government. This involves articulating the importance and impact of the strategic plan to relevant government bodies and policymakers. Additionally, raising awareness among stakeholders about the strategic plan's significance can help garner support and create an environment conducive to resource mobilization.

7.3 Resource Management

Resource Management for NCCS's strategic plan revolves around prudent utilization, guided by efficient, effective, and economical practices. Prioritizing strategy-critical

activities through a value chain execution framework ensures resources are allocated where they have the most impact.

The BETA Principle (Budget, Efficiency, Transparency, Accountability) is foundational. It guides resource management, emphasizing the importance of budget discipline, operational efficiency, transparency, and accountability. This principle directs resource allocation towards impactful value chain activities, balancing quick wins with long-term objectives.

Establishing robust Monitoring and Reporting mechanisms is essential. These systems track resource utilization, ensuring accountability and compliance with financial standards. Regular review of financial reports identifies areas for improvement, enabling NCCS to refine its resource management strategies. Finally, Continuous Improvement is integral to optimizing resource management. NCCS fosters a culture of ongoing enhancement, using feedback from monitoring and evaluation activities to refine resource allocation and management strategies. By continually striving for efficiency and effectiveness, NCCS fulfills its mission of safeguarding children's well-being.

08 Chapter Eight

Monitoring, Evaluation and Reporting Framework

8.0 Overview

The chapter outlines a systematic approach to monitor, evaluate, and report on the plan's implementation progress, emphasizing the importance of continuously assessing progress against defined objectives and performance standards to ensure successful execution. It details methodologies for data collection, performance tracking, and reporting, highlighting the need for reliable and timely data to inform decision-making. Performance indicators and benchmarks are utilized to gauge progress effectively, while transparent and accountable reporting ensures stakeholders are informed about progress, challenges, and corrective actions. Overall, this chapter provides a structured framework to facilitate the effective monitoring, evaluation, and reporting of the strategic plan's implementation.

8.1 Monitoring Framework

The Monitoring Framework is pivotal for ensuring the successful execution of its objectives. At its core, it provides a robust rationale for conducting ongoing progress reviews. This rationale underscores the critical importance of systematically evaluating the advancement of initiatives against predetermined benchmarks and performance metrics. By doing so, it enables NCCS to identify areas of success, potential challenges, and deviations early on, thereby facilitating timely adjustments to stay aligned with strategic goals. Additionally, the framework meticulously outlines the methodology for systematically collecting data on specified indicators. This ensures that the information gathered is not only reliable but also directly pertinent to the strategic objectives at hand.

The framework explores into the complexities of tracking outputs, a fundamental aspect of implementation monitoring. This process unfolds in a structured manner, reflecting NCCS's meticulous planning approach. Firstly, key performance indicators (KPIs) are objectively identified from the action plan, serving as quantifiable measures of progress towards overarching objectives. These KPIs are carefully selected to reflect the most critical

aspects of the strategic plan's success. Subsequently, baseline data for these indicators is established, providing a reference point for measuring subsequent progress. This baseline is instrumental in assessing the effectiveness of interventions and initiatives over time. Lastly, the framework incorporates a strategy for continuous improvement into the monitoring process, ensuring that efforts remain dynamic and responsive to evolving circumstances.

8.2 Performance Standards

Performance Standards for NCCS's strategic plan are integral to ensuring the effective implementation and evaluation of initiatives aimed at safeguarding children's well-being. At the outset, it is imperative to align the monitoring and evaluation framework with international norms and standards. This entails not only meeting basic criteria but also embracing principles of relevance, efficiency, effectiveness, success, and sustainability. By adhering to these standards, NCCS can ensure that its efforts are not only in line with global best practices but also optimized for maximum impact and longevity.

Central to defining performance standards is the establishment of key performance indicators (KPIs) at multiple levels. These KPIs span outcomes, outputs, and efficiency metrics, providing a comprehensive framework for assessing progress and success across different dimensions of the strategic plan. At the outcome level, KPIs reflect the overarching goals and objectives of NCCS, serving as indicators of the desired impact on children and families. Output-level KPIs, on the other hand, focus on the tangible deliverables and activities undertaken to achieve these outcomes, providing insight into the effectiveness of implementation efforts. Efficiency metrics, meanwhile, gauge the organization's ability to achieve desired results with the available resources, highlighting opportunities for optimization and resource allocation.

To facilitate data collection and monitoring of these performance standards, Strategic Theme Teams are established within NCCS. These teams, led by experienced professionals and coordinated by the Heads of Central Planning and Project Monitoring Departments, are tasked with collecting and analyzing data related to their respective Key Result Areas (KRAs). This decentralized approach ensures that monitoring efforts are aligned with specific strategic objectives and conducted in a focused and systematic manner. By empowering Strategic Theme Teams to take ownership of data collection and monitoring, NCCS fosters a culture of accountability, collaboration, and continuous improvement throughout the organization.

8.3 Evaluation Framework

The Evaluation Framework for NCCS's strategic plan encompasses several key components. Firstly, it includes a methodology for assessing the level and extent of objective achievement towards strategic goals across Key Result Areas (KRAs). This involves clearly defining outcome indicators, baselines, and targets as outlined in table: Outcome Performance Matrix. This matrix serves as a structured framework for tracking progress and ensuring alignment with strategic objectives.

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year FY 2022/2023	Mid-Term Period	End-Term Period
KRA1: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms	Increase in legislative frameworks to support child welfare	Number of legislative frameworks proposed	No.	8	12	30
	Strengthen political will for child welfare policies	Number of engagement sessions with policymakers	No.	3	18	45
KRA 2: Increased funding, improved financial management, and budget tracking systems	Increase in secured funding	Amount of additional funding secured	Ksh.	-	755.5	1138.5
	Enhanced financial resource management	Budget tracking system implementation	%	-	50	100
KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.	Development of policies promoting family-based care	Number of policies developed	No.	4	18	45
	Advocacy for inclusive policies for children with disabilities	Number of policies advocated	No.	1	12	30
KRA 4: Updated technological infrastructure,	Improvement in technological infrastructure	Number of technology upgrades completed	No.	-	12	30

training programs for staff, and digital communication platforms	Establishment of online platforms for coordination	Online platform development				
KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes	Implementation of a comprehensive compliance mechanism	Compliance mechanism development and implementation	%	100	100	100
	Development and implementation of internal policies	Number of internal policies developed	No.	3	18	45
KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations	Creation of strategies to protect children from climate change impacts	Climate impact strategy implementation	No.	-	1	1
	Adoption of sustainable practices within NCCS operations	Percentage of sustainable practices adopted	%	-	75	100
KRA 7: Customized workplace policies, improved resource allocation, and performance contracting	Improvement in performance management systems	Performance management framework implementation	No.	-	1	1
	Increase in resource management capacity	Number of training programs initiated	No.	-	30	75
	Recruitment of new staff to address staff establishment gaps	Number of new staff recruited and onboarded	No.	4	75	109

Additionally, the framework incorporates plans for both mid-term and end-term evaluations of the strategic plan. The mid-term evaluation plan provides a detailed approach for assessing progress at the midpoint of the plan's implementation. It references the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for Monitoring and Evaluation to ensure comprehensive assessments aligned with national guidelines. Similarly, the end-term evaluation plan outlines a detailed strategy for reviewing achievements, challenges, and lessons learned at the conclusion of the strategic plan. This

evaluation process is crucial for capturing insights that can inform future planning and decision-making within NCCS.

8.4 Reporting Framework and Feedback Mechanism

The Reporting Framework and Feedback Mechanism for NCCS's strategic plan are structured around essential components. Firstly, it entails describing the mechanisms for reporting on the implementation of strategic plan interventions. This involves specifying the types of reports, such as Monitoring and Evaluation reports, and determining the frequency of reporting, whether quarterly or annually. Clear delineation of responsibility for monitoring progress is also essential, assigning roles and responsibilities to various stakeholders.

Additionally, prescribed templates provided in Tables 8.2, 8.3, and 8.4 in the reporting template below are utilized for reporting purposes. These templates offer structured formats for capturing relevant information and data related to the implementation of strategic plan interventions. By adhering to these templates, NCCS ensures consistency and standardization in reporting practices, facilitating the analysis of progress and performance across different initiatives.

Figure 1: Reporting Template

Table 8.2: Quarterly Progress Reporting Template

(Specify name of MDAC, Constitutional Commission, and Independent Office)
QUARTERLY PROGRESS REPORT
QUARTER ENDING ....

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

Table 8.3: Annual Progress Reporting Template

(Specify name of MDAC, Constitutional Commission, and Independent Office)
ANNUAL PROGRESS REPORT
YEAR ENDING ....

Expected Output	Output Indicator	Achievement for Year.......			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B - C)	Target (D)	Actual (E)	Variance (E - D)		

Table 8.4: Evaluation Reporting Template

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

Moreover, capturing lessons learned is integral to the feedback mechanism. It involves comparing actual performance with performance standards and taking corrective actions for any deviations to prevent recurrence. By systematically capturing lessons learned and applying them to future planning and decision-making processes, NCCS enhances its adaptability and effectiveness in achieving strategic objectives. This repetitive process of learning from experience ensures continuous improvement and refinement of strategies over time.

Strategic Issue 1:	Political instability or priorities and discrepancies in laws and regulations across borders.
Strategic Goal 1:	Enhance changes in government Political and Legal Support
KRA 1:	Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms.
Outcome 1.1:	Increase in legislative frameworks to support child welfare
Strategic Objective 1.1:	Advocate for strengthened legislative frameworks to support child welfare policies.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Conduct research and develop policy briefs on key legislative gaps.	Conduct legislative gap analysis	Legislative gaps identified	Number of policy briefs developed	25	5	5	5	5	5	5.0	5.0	5.1	5.1	4.9	Director Planning	Research Institutions
	Develop policy briefs	Enhanced policy briefs for advocacy	Number of research studies conducted	20	4	4	4	4	4	3.0	2.8	2.9	2.3	2.0	Director Planning	Universities/NGOs
Organize advocacy campaigns targeting lawmakers and stakeholders.	Plan and execute advocacy campaigns	Increased awareness among lawmakers	Number of campaigns conducted	25	5	5	5	5	5	4.0	3.9	4.1	3.8	4.1	Director Capacity Building & Partnership	Communication Teams
	Identify key stakeholders	Strengthened collaboration with stakeholders	Stakeholder engagement rate	20	4	4	4	4	4	2.0	2.1	2.3	2.2	2.3	Director Capacity Building & Partnership	Partner Organizations
Collaborate with child welfare organizations to unify	Form partnerships with organizations	Unified advocacy voice	Number of collaborations	10	2	2	2	2	2	1.0	1.1	1.3	1.2	1.3	Director Capacity Building & Partnership	Child Welfare Groups
	Joint advocacy initiatives	Enhanced advocacy initiatives	Number of joint initiatives	10	2	2	2	2	2	2.0	2.1	2.3	2.2	2.3	Director Capacity	NGOs/UNICEF

advocacy efforts.															Building & Partnership	
Facilitate workshops and forums to educate policymakers on the importance of robust child welfare legislation.	Organize educational workshops	Policymakers educated on child welfare	Number of workshops conducted	25	5	5	5	5	5	5.0	4.9	4.8	5.2	5.1	Director Capacity Building & Partnership	Training Institutions
	Host forums with policymakers	Increased commitment to child welfare	Policymaker participation rate	25	5	5	5	5	5	5.0	4.9	4.8	5.2	5.1	Director Capacity Building & Partnership	Advocacy Networks
Sub- total										27	26.8	27.6	27.2	27.1	135.7	

Strategic Issue 1: Political instability or changes in government priorities and discrepancies in laws and regulations across borders.

Strategic Goal 1: Enhance Political and Legal Support

KRA 1: Increased legislative support, improved policy frameworks, and enhanced compliance mechanisms.

Outcome 1.2: Strengthen political will for child welfare policies

Strategic Objective 1.2: Engage with policymakers to increase political will and commitment to child protection initiatives.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Establish regular meetings with key government officials and	Schedule meetings	Regular engagement with officials	Number of meetings held	20	4	4	4	4	4	1.3	1.1	1.4	1.2	1.1	Director Corporate Services	Administrative Teams

legislators.															
	Prepare meeting agendas	Structured discussions	Action items from meetings	20	4	4	4	4	4	0.15	0.12	0.13	0.12	0.11	Director Corporate Services	Communication Units
Develop a coalition of advocates to consistently engage with policymakers.	Form a coalition of advocates	Coordinated advocacy efforts	Number of coalition members	25	5	5	5	5	5	0.15	0.12	0.13	0.12	0.11	Director Capacity Building & Partnership	Advocacy Organization
	Regular coalition meetings	Sustained advocacy engagement	Frequency of meetings	25	5	5	5	5	5	1.3	1.1	1.4	1.2	1.1	Director Capacity Building & Partnership	NGOs/Child Rights Groups
Utilize media campaigns to highlight the importance of child protection.	Develop media content	Awareness of child protection issues	Number of media campaigns	20	4	4	4	4	4	2.0	2.1	1.9	1.8	2.1	Director Capacity Building & Partnership	Media Agencies
	Disseminate through various media channels	Increased visibility of child protection	Reach and engagement metrics	20	4	4	4	4	4	0.15	0.12	0.13	0.12	0.11	Director Capacity Building & Partnership	Social media Teams
Provide evidence-based reports to demonstrate the impact of child protection	Compile data and reports	Reliable data for policymaking	Number of reports published	25	5	5	5	5	5	3.0	2.9	2.8	3.1	3.2	Director Compliance and Enforcement	Research Teams
	Share reports with policymakers	Evidence-based legislative support	Policymaker feedback	25	5	5	5	5	5	0.15	0.12	0.13	0.12	0.11	Director Compliance and Enforcement	Policy Advocacy Units

	2023/24	2024/25	2025/26	2026/27	2027/28	Total
initiatives.						
Sub-total	8.2	7.68	8.02	7.78	7.94	
KRA 1 Total (Kes in Million)	35.2	34.48	35.62	34.98	35.04	175.32

Strategic Issue 2: Political instability or changes in government priorities and discrepancies in laws and regulations across borders.

Strategic Goal 2: Enhance Financial Sustainability

KRA 2: Increased funding, improved financial management, and budget tracking systems.

Outcome 2.1: Increase in secured funding

Strategic Objective 2.1: Develop diversified funding streams to enhance financial stability.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Identify and approach potential donors and sponsors from various sectors.	Map potential donors	Expanded donor database	Number of potential donors identified	50	10	10	10	10	10	1.0	1.1	1.2	1.0	0.9	Director Capacity Building & Partnership	Fundraising Teams
	Prepare donor proposals	Increased funding opportunities	Number of proposals submitted	25	5	5	5	5	5	0.50	0.45	0.52	0.51	0.52	Director Capacity Building & Partnership	Proposal Writing Teams
Create and promote fundraising events and campaigns.	Plan resource mobilization events	Enhanced resource mobilization efforts	Number of events organized	25	5	5	5	5	5	3.0	3.1	2.9	2.8	3.2	Director Capacity Building & Partnership	Event Planning Teams
	Execute fundraising campaigns	Financial stability	Funds raised	25	5	5	5	5	5	0.50	0.45	0.52	0.51	0.52	Director Capacity Building & Partnership	Campaign Management Teams

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Develop grant proposals to secure funding from international organizations.	Identify grant opportunities	Increased grant funding	Number of grants identified	25	5	5	5	5	5	0.20	0.23	0.23	0.24	0.20	Deputy Director Finance	Research Teams
	Write and submit grant proposals	Secured grant funds	Number of grants submitted	25	5	5	5	5	5	3.0	3.1	2.9	2.8	3.0	Deputy Director Finance	Grant Proposal Writers
Establish a membership program to generate recurring revenue.	Develop membership tiers	Stable revenue stream	Number of members enrolled	100	20	20	20	20	20	4.0	3.9	4.1	3.8	4.0	Deputy Director Finance	Membership Development Teams
	Promote membership program	Sustainable funding	Membership retention rate	85%	17%	17%	17%	17%	17%	2.0	2.1	1.9	2.2	1.8	Deputy Director Finance	Marketing and Outreach Teams
Sub-total										**14.2**	**14.43**	**14.27**	**13.86**	**14.14**	**70.9**	

Strategic Issue 2: Political instability or changes in government priorities and discrepancies in laws and regulations across borders.

Strategic Goal 2: Enhance Financial Sustainability

KRA 2: Increased funding, improved financial management, and budget tracking systems.

Outcome 2.2: Enhanced financial resource management

Strategic Objective 2.2: Implement budget tracking systems to ensure efficient allocation and utilization of resources.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Develop and deploy a comprehensive	Select and implement software	Enhanced financial oversight	Software deployment completion	100%	System implemented	Software optimiz	Monitoring system	Improved pro	Fully operational system	10.0	9.0	8.0	7.5	7.3	Director Corporate Services	ICT Team and Finance Teams

Activity	Sub-activity	Outcome	Indicator	Target	Y1	Y2	Y3	Y4	Y5	B1	B2	B3	B4	B5	Total	Responsible	Implementing
budget tracking software.						ation n		cess es									
	Train staff on software use	Efficient budget tracking	Number of staff trained	200	50	40	40	40	30	4.0	3.9	4.1	3.8	4.0		Director Corporate Services	Training Unit
Train staff on financial management and budget tracking techniques.	Develop training materials	Improved financial management	Number of training sessions	20	4	4	4	4	4	3.0	3.1	2.9	3.2	3.0		Director Corporate Services	HR and Training Teams
	Conduct training sessions	Effective budget utilization	Staff competency levels	95% competency	85%	90%	92%	94%	95%	5.0	5.1	4.9	4.8	5.0		Director Corporate Services	Finance and Audit Teams
Conduct regular financial audits and reviews.	Schedule audits and reviews	Transparent financial practices	Number of audits conducted	25	5	5	5	5	5	5.0	4.8	4.9	4.8	5.0		Director Internal Audit & Risk Assurance	Audit Teams
	Review financial reports	Accountability and compliance	Audit findings	100% compliance	90% compliance	92% compliance	95% compliance	98% compliance	100% compliance	1.0	0.9	0.8	1.1	1.0		Director Internal Audit & Risk Assurance	Finance Teams
Establish a financial oversight committee to monitor budget adherence.	Form oversight committee	Governance and oversight	Number of committee meetings	20	4	4	4	4	4	2.0	1.9	1.8	1.7	1.7		Director Corporate Services	Governance and Compliance Units
	Regular budget reviews	Financial discipline	Budget compliance rate	95% compliance	85% compliance	90% compliance	92% compliance	94% compliance	95% compliance	2.0	1.9	1.8	1.7	1.7		Director Corporate Services	Finance Oversight Committee
Sub-total										**32**	**30.6**	**29.2**	**28.6**	**28.7**	**149.1**		

| KRA 2 Total (Kes in Million) | | | | | | 46.2 | 45.03 | 43.47 | 42.46 | 42.84 | 220 | |

Strategic Issue 3: Retrogressive cultural practices and evolving societal values towards family-based care.

Strategic Goal 3: Promote Inclusive and Responsive Social Policies

KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.

Outcome 3.1: Development of policies promoting family-based care

Strategic Objective 3.1: Develop and implement policies that promote family and community-based care.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2027/28	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Research and draft policies that support family-based care models.	Conduct policy research	Policy support for family care	Number of policies drafted	5	1	1	1	1	1	10.0	9.0	8.0	7.5	7.3	Director of Registration & Licensing	Policy Research Team
	Draft family care policies	Effective family-based care	Policy approval rate	95%	85%	88%	90%	92%	95%	5.0	4.8	4.9	4.8	5.0	Director of Registration & Licensing	Legal and Policy Team
Work with community leaders to promote family-based care initiatives.	Identify community leaders	Community support for family care	Number of leaders engaged	200	40	40	40	40	40	9.9	9.0	8.0	7.5	7.3	Director of Registration & Licensing	Community Outreach Team
	Hold community meetings	Localized care solutions	Community participation rate	90% participation	85%	86%	88%	90%	90%	50.0	49.0	48.2	51.0	49.3	Director of Registration & Licensing	Community Leaders
Provide training and	Develop training materials	Empowered families and communities	Number of developed materials	10	2	2	2	2	2	6.0	5.9	5.8	6.1	6.0	Director Capacity	Training Materials

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Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	2023/24	2024/25	2027/28	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
resources to families and communities for effective care.															Building & Partnership	Development Team
	Conduct training sessions	Improved caregiving practices	Participant feedback	90% positive feedback	85%	87%	88%	90%	90%	15.5	16.5	17.5	18.5	19.5	Director Capacity Building & Partnership	Training Execution Team
Monitor and evaluate the impact of family-based care policies.	Implement monitoring tools	Informed policy adjustments	Monitoring reports	20	4	4	4	4	4	16.5	17.5	18.5	19.5	20.5	Director Compliance and Enforcement	M&E Team
	Conduct impact evaluations	Effective policy implementation	Evaluation results	5 evaluations	1 evaluation	1 evaluation	1 evaluation	1 evaluation	1 evaluation	2.0	1.9	1.8	1.7	1.7	Director Compliance and Enforcement	Evaluation Specialists
Sub-total										114.9	113.6	112.7	116.6	116.6	574.4	

Strategic Issue 3: Retrogressive cultural practices and evolving societal values towards family-based care.

Strategic Goal 3: Promote Inclusive and Responsive Social Policies

KRA 3: Enhanced policy alignment, effective advocacy campaigns, and community engagement programs.

Outcome 3.2: Advocacy for inclusive policies for children with disabilities

Strategic Objective 3.2: Advocate for inclusive policies addressing the needs of children with disabilities

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2027/28	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	**Lead**	**Supportive**
Collaborate with disability advocacy	Form partnerships with advocacy groups	Inclusive policy development	Number of partnerships	10	2	2	2	2	2	1.0	0.9	0.8	1.1	1.0	Director Capacity Building & Partnership	Advocacy Groups

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groups to push for inclusive policies.	Joint advocacy efforts	Strengthened advocacy	Advocacy campaign reach	5 campaigns	1	1	1	1	1	3.0	2.9	2.8	2.7	2.7	Director Capacity Building & Partnership	Advocacy Campaign Teams
Conduct awareness campaigns on the rights and needs of children with disabilities.	Develop awareness materials	Raised awareness	Number of materials developed	50	10	10	10	10	10	6.0	5.9	5.8	6.1	6.0	Director Capacity Building & Partnership	Content Development Team
	Execute awareness campaigns	Support for inclusive policies	Public engagement metrics	5 campaigns	1	1	1	1	1	3.0	2.9	2.8	2.7	2.7	Director Capacity Building & Partnership	Community Outreach Team
Collaborate with disability advocacy groups to push for inclusive policies.	Schedule meetings with policymakers	Policy support	Number of meetings held	20	4	4	4	4	4	2.0	1.9	1.8	1.7	1.7	Director Corporate Services	Policy Advocacy Team
	Present policy proposals	Inclusive policy adoption	Policymaker endorsements	10 proposals	2 proposals	2 proposals	2 proposals	2 proposals	2 proposals	1.8	1.9	2.0	1.7	1.7	Director Corporate Services	Legal and Policy Team
Develop and distribute resources that support the implementation of	Create inclusive practice materials	Resource availability	Number of materials distributed	100	20	20	20	20	20	6.0	5.9	5.8	6.1	6.0	Director Capacity Building & Partnership	Training Development Team
	Disseminate to relevant stakeholders	Effective implementation support	Stakeholder usage rate	75%	65%	67%	70%	72%	75%	3.0	2.9	2.8	2.7	2.7	Director Capacity Building & Partnership	Stakeholder Engagement Team

inclusive practices.																
Sub-total										25.8	25.2	24.6	24.8	24.5	124.9	
KRA 3 Total (Kes in Million)										140.7	138.8	137.3	141.4	141.1	699.3	

Strategic Issue 4: Rapid technological changes leading to increased costs, obsolescence and the need for improved communication efficiency.

Strategic Goal 4: Leverage Technological Advancements

KRA 4: Updated technological infrastructure, training programs for staff, and digital communication platforms

Outcome 4.1: Improvement in technological infrastructure

Strategic Objective 4.1: Invest in and adopt new technologies to improve service delivery and communication.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Identify and invest in relevant technologies that enhance service delivery.	Conduct technology needs assessment	Improved service delivery	Number of technologies identified	10	2	2	2	2	2	9.9	9.0	8.0	7.5	7.3	Director Corporate Services	IT Team
	Procure and implement technologies	Enhanced operational efficiency	Technology implementation rate	100%	20%	25%	20%	20%	15%	15.5	16.5	17.5	18.5	19.5	Director Corporate Services	Procurement Team
Train staff on the use of new technologies and tools.	Develop training materials	Technology adoption	Number of training materials developed	25	5	5	5	5	5	4.3	4.5	4.6	4.7	4.8	Director Corporate Services	Training Department
	Conduct training sessions	Efficient use of technology	Number of staff trained	200	40	40	40	40	40	1.0	0.9	0.8	1.1	1.0	Director Corporate Services	HR Department
Develop a technolo	Draft technology plan	Structured technology rollout	Plan approval rate	5 plans	1	1	1	1	1	0.9	0.7	0.8	1.1	1.0	Director Corporate Services	Strategy Planning Team

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
gy adoption plan to ensure smooth implementation.	Monitor implementation	Effective technology integration	Implementation progress	100%	20%	20%	20%	20%	20%	0.5	0.4	0.3	0.3	0.5	Director Corporate Services	M&E Department
Continuously assess and upgrade technologies to keep pace with advancements.	Review technology performance	Up-to-date technology	Number of upgrades made	10	2	2	2	2	2	2.0	1.9	1.8	1.7	1.7	Director Corporate Services	IT Team
	Plan for technology upgrades	Sustained technology relevance	Upgrade schedule adherence	5 schedules	1	1	1	1	1	3.0	2.9	2.8	2.7	2.7	Director Corporate Services	Strategy Planning Team
Sub total										**37.1**	**36.8**	**36.6**	**37.6**	**38.5**	**186.6**	

Strategic Issue 4: Rapid technological changes leading to increased costs, obsolescence and the need for improved communication efficiency.

Strategic Goal 4: Leverage Technological Advancements

KRA 4: Updated technological infrastructure, training programs for staff, and digital communication platforms

Outcome 4.2: Establishment of online platforms for coordination

Strategic Objective 4.2: Develop online platforms for better coordination and information dissemination.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Create a centralized online portal for all	Design and develop portal	Centralized information hub	Portal development completion	1 portal developed	Initiate design	Finalize design	Develop system	Test portal	Launch portal	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	IT Team

Objective	Activity	Output	Indicator	Target	Y1	Y2	Y3	Y4	Y5	B1	B2	B3	B4	B5	Responsible	Partner
relevant information and resources.	Launch and promote portal	Improved information access	User engagement metrics	100%	20%	25%	20%	20%	15%	3.0	2.9	2.8	2.7	2.7	Director Corporate Services	Communications Team
Develop user-friendly interfaces for ease of access and navigation.	Design user interfaces	User-friendly access	User satisfaction rate	1 interface developed	Initiate design	Finalize design	Develop prototype	Test usability	Deploy interfaces	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	UX/UI Team
	Test and refine interfaces	Enhanced user experience	Interface usability metrics	100%	20%	25%	20%	20%	15%	3.0	2.9	2.8	2.7	2.7	Director Corporate Services	QA Team
Implement a robust content management system to keep information updated.	Select content management system	Updated information	System deployment rate	1 system implemented	Identify system	Procure system	Implement system	Test performance	Roll out system	9.9	9.0	8.0	7.5	7.3	Director Corporate Services	Procurement Team
	Train staff on content management	Efficient content updates	Number of staff trained	100 staff	20	20	20	20	20	1.0	0.9	0.8	1.1	1.0	Director Corporate Services	HR Department
Promote the online platform to stakeholders and the public for wider reach.	Develop promotion plan	Increased platform usage	Stakeholder awareness rate	1 plan developed	Initiate planning	Finalize planning	Implement plan	Review impact	Refine strategy	3.0	2.9	2.8	3.1	3.0	Director Corporate Services	Marketing Team
	Execute promotion activities	Broader reach and impact	Engagement metrics	100%	20%	25%	20%	20%	15%	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	Communications Team
Sub-total										**37.9**	**36.3**	**34.6**	**35.4**	**34.7**	**178.9**	

KRA 4 Total (Kes in Million)									75	73.1	71.2	73	73.2	365.5		

Strategic Issue 5: Incomplete board composition and potential conflicts of interest within the board.

Strategic Goal 5: Strengthen Governance and Administrative Efficiency

KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes.

Outcome 5.1: Implementation of a comprehensive compliance mechanism

Strategic Objective 5.1: Develop compliance mechanism to enhance governance operations.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Establish a compliance unit responsible for governance operations.	Form compliance unit	Unit established	Unit establishment completion	1 unit established	Initiate formation	Finalize structure	Operationalize unit	Review performance	Refine structure	0.12	0.13	0.14	0.15	0.16	Director Corporate Services	Governance Team
	Establish and strengthen Children Advisory Committees (CACs)	CACs established and strengthened	Number of operational CACs	386	47	85	100	120	34	46	50	50	50	50	Director Compliance and enforcement	Director Corporate Services
	Define unit roles and responsibilities	Clear governance roles	Role clarity metrics	Defined responsibilities	Draft roles	Finalize roles	Implement structure	Review roles	Adjust responsibilities	0.32	0.33	0.34	0.35	0.36	Director Corporate Services	HR Department
Develop clear guideline	Develop governance guidelines	Standardized governance	Number of guidelines developed	5 guidelines	Draft 1	Approve 1	Distribute 1	Evaluate	Refine	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	Policy Team

s and protocols for governance practices.					guide line	gui deli ne	gui deli ne	imp act	guide lines							
	Disseminate guidelines to staff	Improved adherence	Staff adherence rate	100% adherence	Distribute initial copies	Monitor adherence	Provide feedback	Update distribution	Final compliance push	0.12	0.13	0.14	0.15	0.16	Director Corporate Services	Training Team
Conduct regular compliance audits and risk assessments.	Plan and schedule audits	Identified risks	Number of audits conducted	5 audits conducted	Schedule 1 audit	Conduct 1 audit	Review audit findings	Implement recommendations	Evaluate effectiveness	3.0	2.9	2.8	3.1	3.0	Director Internal Audit & Risk Assurance	Governance Team
	Perform risk assessments	Mitigated governance risks	Risk mitigation actions	5 mitigation actions	Identify risks	Develop mitigation plans	Implement actions	Monitor effectiveness	Adjust measures	1.0	0.9	0.8	1.1	1.0	Director Internal Audit & Risk Assurance	Risk Management Team
Provide training to board members and staff on compliance requirements.	Develop training programs	Informed governance	Number of training sessions	5 sessions conducted	Develop 1 program	Conduct 1 session	Collect feedback	Refine sessions	Final evaluation	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	Training Team
	Conduct compliance training	Compliance adherence	Training completion rate	100% adherence	Conduct initial session	Monitor participation	Provide certificates	Evaluate outcomes	Sustain program	4.0	3.9	3.8	4.1	4.0	Director Corporate Services	HR and Training Department

Sub-total					66.56	70.09	69.62	71.15	70.68	348.1	

Strategic Issue 5: Incomplete board composition and potential conflicts of interest within the board.

Strategic Goal 5: Strengthen Governance and Administrative Efficiency

KRA 5: Full board composition, capacity-building for board members, and streamlined decision-making processes.

Outcome 5.2: Development and implementation of internal policies

Strategic Objective 5.2: Implement internal policies to streamline operations and clarify roles

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Review and update existing internal policies to address current needs.	Conduct policy review	Updated internal policies	Number of policies reviewed	25	6	5	5	5	4	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	Policy Unit
	Review Customer Service Delivery Charter	Updated Customer Service Delivery Charter	Number of Customer Service Delivery Charter reviewed	1	-	1	1	1	1	3.0	3.5	4.0	4.5	5.0	Director Corporate Services	Director Capacity Building & Partnership
	Revise policies as needed	Effective policy framework	Policy updates rate	25	6	5	5	5	4	4.0	3.9	3.8	4.1	4.0	Director Corporate Services	Legal Department
Develop new policies that define roles and responsibilities clearly.	Draft new policies	New policies developed	Number of policies developed	25	6	5	5	5	4	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	HR Department
	Approve and implement policies	Streamlined operations	Policy approval rate	25	6	5	5	5	4	0.9	0.7	0.8	0.7	0.8	Director Corporate Services	Policy Unit
Conduct training sessions	Prepare training materials	Staff awareness materials	Number of training materials	25	6	5	5	5	4	2.0	1.9	1.8	1.7	1.7	Director Corporate Services	Training Unit

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
for staff on updated policies and procedures.	Hold training sessions	Knowledgeable staff	Training participation rate	25	6	5	5	5	4	4.0	3.9	3.8	4.1	4.0	Director Corporate Services	Policy Unit
Monitor and evaluate the effectiveness of internal policies regularly.	Develop monitoring tools	Effective policies	Number of monitoring tools developed	25	6	5	5	5	4	5.0	5.1	5.2	5.3	5.4	Director Corporate Services	Monitoring & Evaluation Unit
	Conduct policy evaluations	Continuous improvement	Evaluation findings rate	25	6	5	5	5	4	2.0	1.9	1.8	1.7	1.7	Director Corporate Services	Policy Unit
Sub-total										32.9	32.7	32.8	34,3	34.6	167.4	
KRA 5 Total (Kes in Million)										99.5	102.8	102.4	105.5	105.3	515.5	

Strategic Issue 6: Impact of climate change and environmental risks and need for compliance with environmental regulations.

Strategic Goal 6: Build Resilience to Environmental Challenges

KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.

Outcome 6.1: Creation of strategies to protect children from climate change impacts

Strategic Objective 6.1: Develop and implement strategies to mitigate the impact of climate change on child rights and welfare.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Conduct impact assessme	Plan and conduct assessments	Identified risks	Number of assessments completed	25	6	5	5	5	4	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	Environmental Groups

nts to identify climate-related risks to child welfare.	Analyze assessment results	Targeted interventions	Number of Risk mitigation conducted	25	6	5	5	5	4	0.52	0.53	0.54	0.55	0.56	Director Corporate Services	Monitoring & Evaluation Unit
Develop and implement climate adaptation strategies.	Draft adaptation strategies	Climate resilience	Number of strategies implemented	25	6	5	5	5	4	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	Policy Unit
	Execute adaptation plans	Mitigated impacts	Number of adapted plans	25	6	5	5	5	4	0.52	0.53	0.54	0.55	0.56	Director Corporate Services	Environmental Groups
Collaborate with environmental organizations to advocate for child-centric climate policies.	Form partnerships with environmental groups	Collaborative advocacy	Number of partnerships	25	6	5	5	5	4	0.52	0.53	0.54	0.55	0.56	Director Capacity Building & Partnership	Advocacy Networks
	Joint advocacy initiatives	Child-centric policies	Advocacy reach rate	25	6	5	5	5	4	4.0	3.9	3.8	4.1	4.0	Director Capacity Building & Partnership	Environmental Groups
Promote awareness campaigns on the impact of climate change on children.	Develop awareness materials	Increased awareness	Number of awareness materials developed	25	6	5	5	5	4	6.0	5.9	5.8	6.1	6.0	Director Capacity Building & Partnership	Public Relations Unit
	Execute awareness campaigns	Public support	Engagement metrics rate	25	6	5	5	5	4	2.0	1.9	1.8	1.7	1.7	Director Capacity Building & Partnership	Communications Department

Sub-total										25.56	25.09	24.62	25.75	25.38	126.4	

Strategic Issue 6: Impact of climate change and environmental risks and need for compliance with environmental regulations.

Strategic Goal 6: Build Resilience to Environmental Challenges

KRA 6: Environmentally responsive investments, resilience-building initiatives, and compliance with environmental regulations.

Outcome 6.2: Adoption of sustainable practices within NCCS operations

Strategic Objective 6.2: Promote environmentally sustainable practices within the Council's operations.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Implement a sustainability policy for all Council operations.	Draft sustainability policy	Sustainable operations	Policy approval rate	5	1	1	1	1	1	2.0	1.9	1.8	1.7	1.7	Director Corporate Services	Policy Unit
	Approve and implement policy	Reduced environmental impact	Policy implementation rate	5	1	1	1	1	1	1.0	0.9	0.8	0.7	0.7	Director Corporate Services	Environmental Groups
Conduct training on environmentally sustainable practices for staff.	Develop training programs	Staff awareness	Number of training programs	5	1	1	1	1	1	6.0	5.9	5.8	6.1	6.0	Director Corporate Services	Training Unit
	Conduct sustainability training	Sustainable practices	Training participation rate	5	1	1	1	1	1	3.0	2.9	2.8	3.1	3.0	Director Corporate Services	Environmental Groups
Reduce the Council's	Identify energy-saving measures	Lower carbon footprint	Reduction in energy usage rate	5	1	1	1	1	1	0.8	0.9	0.8	0.7	0.7	Director Corporate Services	Operations Department

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
carbon footprint through energy-efficient practices.	Implement energy-efficient solutions	Improved sustainability	Implementation progress rate	5	1	1	1	1	1	2.0	1.9	1.8	1.7	1.7	Director Corporate Services	Infrastructure Unit
Regularly monitor and report on the Council's environmental performance.	Develop monitoring framework	Accountability	Number of reports generated	5	1	1	1	1	1	3.0	2.9	2.8	3.1	3.0	Director Corporate Services	Monitoring & Evaluation Unit
	Conduct performance reviews	Enhanced sustainability	Performance improvement rate	5	1	1	1	1	1	1.0	0.9	0.8	0.7	0.7	Director Corporate Services	Reporting Team
Sub-total										18.8	18.2	17.4	17.8	17.5	89.7	
KRA 6 Total (Kes in Million)										44.4	43.3	43.0	43.6	42.9	216.2	

Strategic Issue 7: Lack of fully constituted staff & internal policies and underfunding affecting operations.

Strategic Goal 7: Optimize Internal Processes and Resource Management

KRA 7: Customized workplace policies, improved resource allocation, and performance contracting

Outcome 7.1: Improvement in performance management systems

Strategic Objective 7.1: Enhance internal business processes through the adoption of performance management frameworks.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Develop and implement a comprehensive	Design performance system	Performance management system designed	System development completion rate	100%	25%	25%	25%	15%	10%	6.0	5.9	5.8	6.1	6.0	Director of Planning & Business Process Reengineering	Director Cooperate Services

performance management system	Implement performance system	Performance system implemented	Implementation progress rate	100%	20%	20%	25%	20%	15%	3.0	2.9	2.8	3.1	3.0	Director of Planning & Business Process Reengineering	Director Cooperate Services
Provide training to staff on performance management techniques	Develop training materials	Training materials developed	Number of training materials developed	100%	25%	25%	25%	15%	10%	4.0	3.9	3.8	4.1	4.0	Director Cooperate Services	Human Resource Department
	Conduct training sessions	Staff trained on performance management	Training completion rate	100%	25%	25%	25%	15%	10%	3.0	2.9	2.8	3.1	3.0	Director Cooperate Services	Human Resource Department
Regularly review and update performance management frameworks	Schedule review sessions	Frameworks reviewed	Number of updates made	5 updates	1 update	1 update	1 update	1 update	1 update	2.0	1.9	1.8	1.7	1.7	Director Cooperate Services	Monitoring & Evaluation Unit
	Revise frameworks as needed	Updated frameworks	Framework revision rate	100%	20%	25%	25%	20%	10%	3.0	2.9	2.8	3.1	3.0	Director Cooperate Services	Monitoring & Evaluation Unit
Establish performance indicators and metrics	Define performance metrics	Performance indicators established	Number of indicators established	100%	30%	25%	25%	15%	5%	0.8	0.9	0.8	0.7	0.7	Director of Planning & Business Process Reengineering	Director Cooperate Services

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	100%	25%	25%	25%	15%	10%	4.0	3.9	3.8	4.1	4.0	Director of Planning & Business Process Reengineering	Monitoring & Evaluation Unit
for continuous improvement	Monitor and evaluate performance	Performance improvement achieved	Performance improvement rate	100%	25%	25%	25%	15%	10%		4.0	3.9	3.8	4.1	4.0	Director of Planning & Business Process Reengineering	Monitoring & Evaluation Unit

Sub total											**25.8**	**25.2**	**24.4**	**26**	**25.4**	**126.4**	

Strategic Issue 7: Lack of fully constituted staff & internal policies and underfunding affecting operations.

Strategic Goal 7: Optimize Internal Processes and Resource Management

KRA 7: Customized workplace policies, improved resource allocation, and performance contracting

Outcome 7.2: Increase in resource management capacity

Strategic Objective 7.2: Improve resource management by investing in capacity building and training programs.

Strategy	Key Activities	Expected Output	Output Indicator	Target for 5 Years	Annual Targets					Budget in KES Million					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Identify key areas for capacity building and develop training programs	Conduct needs assessment	Key areas for capacity building identified	Number of areas identified	5 areas identified	1 area	1 area	1 area	1 area	1 area	0.32	0.33	0.34	0.35	0.36	Director Cooperate Services	Human Resource Department
	Develop training programs	Training programs designed	Number of programs developed	5 programs	1 program	1 program	1 program	1 program	1 program	4.0	3.9	3.8	4.1	4.0	Director Cooperate Services	Human Resource Department
Allocate resources for continuous professional development of staff	Budget for training programs	Training budgets allocated	Training budget allocation rate	100% of required budget	20%	20%	20%	20%	20%	8.0	7.9	7.8	7.1	7.0	Director Cooperate Services	Finance Department
	Approve and allocate resources	Resources allocated	Resource allocation rate	100% allocated	20%	20%	20%	20%	20%	3.0	2.9	2.8	3.1	3.0	Director Cooperate Services	Finance Department

Strategy	Key Activities	Expected Output	Output Indicator	Target for	Annual Targets					Budget in KES Million					Responsibility	
Conduct regular training sessions and workshops	Schedule training sessions	Training sessions organized	Number of sessions held	5 sessions	1 session	1 session	1 session	1 session	1 session	3.0	2.9	2.8	3.1	3.0	Director Cooperate Services	Human Resource Department
	Execute training programs	Improved staff skills and competencies	Staff participation rate	100%	20%	20%	20%	20%	20%	8.0	7.9	7.8	7.1	7.0	Director Cooperate Services	Human Resource Department
Monitor and evaluate the impact of training programs on resource management	Develop evaluation tools	Evaluation tools created	Number of evaluations conducted	5 evaluations	1 evaluation	1 evaluation	1 evaluation	1 evaluation	1 evaluation	6.0	5.9	5.8	6.1	6.0	Director of Planning & Business Process Reengineering	Monitoring & Evaluation Unit
	Conduct impact assessments	Training impacts assessed	Assessment results rate	100%	20%	20%	20%	20%	20%	3.0	2.9	2.8	3.1	3.0	Director of Planning & Business Process Reengineering	Monitoring & Evaluation Unit
Sub-total										**40.12**	**39.43**	**38.54**	**38.85**	**38.06**	**195**	

Strategic Issue 7: Lack of fully constituted staff & internal policies and underfunding affecting operations.

Strategic Goal 7: Optimize Internal Processes and Resource Management

KRA 7: Customized workplace policies, improved resource allocation, and performance contracting

Outcome 7.3: Recruitment of new staff to address staff establishment gaps

Strategic Objective 7.3: Reduce staff establishment gaps to achieve optimal staffing levels and enhance organizational capacity.

Strategy	Key Activities	Expected Output	Output Indicator	Target for	Annual Targets	Budget in KES Million	Responsibility

				5 Years	2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Supportive
Conduct workload analysis to identify critical gaps and priority areas	Perform a comprehensive workload assessment.	Workload assessment report completed	Completion of workload assessment report	1 detailed report	Completed	-	-	-	-	2.0	-	-	-	-	HR Department	Planning Unit
	Develop and implement an action plan based on the assessment findings.	Action plan created and executed	Development and execution of action plan	1 action plan	Created and initiated	Initial steps	Ongoing implementation	Ongoing implementation	Ongoing implementation	2.0	0.5	0.5	0.5	0.5	HR Department	Monitoring & Evaluation Unit
Develop a strategic recruitment plan to attract and hire qualified professionals	Develop a comprehensive strategic recruitment plan	Recruitment plan completed and approved	Completion and approval of recruitment plan	1 approved plan	Completed	-	-	-	-	1.5	-	-	-	-	HR Department	Finance Department
	Execute the recruitment plan and assess effectiveness	Qualified professionals recruited	Number of qualified professionals recruited	100 professionals	30 professionals recruited	20 professionals recruited	20 professionals recruited	15 professionals recruited	15 professionals recruited	3.0	1.5	1.0	1.0	1.0	HR Department	Finance Department
Conduct workload analysis to identify critical gaps and priority areas	Develop a comprehensive budget proposal for recruitment and staffing	Budget proposal approved	Approval of budget proposal by the board	1 approved proposal	Completed	-	-	-	-	1.0	-	-	-	-	Finance & HR Departments	Planning Unit
	Advocate for increased budget allocation through	Additional budget allocation secured	Success in securing additional budget	5 additional allocations	Secured	Secured	Secured	Secured	Secured	2.5	1.5	1.0	0.5	0.5	Finance & HR Departments	Board of Directors

	meetings and presentations															
Implement an employee retention program to reduce turnover and maintain a stable workforce	Design and launch an employee retention program	Retention program designed and launched	Completion and launch of retention program	1 retention program	Designed and launched	-	-	-	-	2.0	-	-	-	-	HR Department	Administration Department
	Monitor program effectiveness and make improvements	Improved employee retention rates	Improvement in employee retention rates	20% improvement	Improved	Improved	Improved	Improved	Improved	1.0	1.0	1.0	1.0	1.0	HR Department	Monitoring & Evaluation Unit
Sub-total										**15**	**4.5**	**3.5**	**3**	**3**	**29**	
KRA 7 Total (Kes in Million)										**80.92**	**69.13**	**66.44**	**67.85**	**66.46**	**350.8**	

APPENDIX B: Organizational Structure- National Council for Children's Services