



MINISTRY OF GENDER,
CULTURE, THE ARTS
AND HERITAGE



NGAAF

National Government
Affirmative Action Fund

STRATEGIC PLAN

2023/24 - 2027/28

Empowering
for Self-reliance





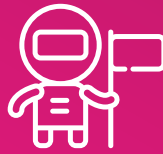
NGAAF

National Government
Affirmative Action Fund



VISION

A transformative fund
for an empowered
society



MISSION

To facilitate social-economic
empowerment of affirmative
action groups through financial
and social support for inclusive
and sustainable development.

TAGLINE

Empowering for
Self-reliance



www.gender.go.ke

OUR CORE VALUES ↘



Equity



Gender Equality



Dignity



Innovativeness



Self-Reliance



Accountability



STATEMENT BY THE CABINET SECRETARY



The Government of Kenya is committed to improving the quality of life for its people premised on the principle of leaving no one behind for sustainable development.

As such, this has been entrenched in the Constitution, the Kenya Vision 2030 development blueprint, and in the nation's programmatic priority agendas implemented from time to time which include the Bottom-up Economic Transformation Agenda (BETA).

Implementation of various Affirmative Action interventions through NGAAF will address the high cost of living, food security, rampant unemployment, and exclusive growth which are some of the objectives of BETA.

The National Government Affirmative Action Fund was created in line with the national aspirations to address the plight of affirmative action groups which include; women, youth, Persons abled differently, vulnerable children, and elderly persons to redress past disadvantages. In particular, the objective of the Fund is to provide financial support to affirmative action groups for socio-economic empowerment and livelihood transformation.

To systematically achieve the objectives and functions of the Fund as clearly stated in the Legal Notice No. 52 of the Public Finance Management Act, 2012 (National

Affirmative Action Fund), Regulations 2016, the Board developed the First Strategic Plan 2018-2022 which was key in setting and guiding the Fund's strategic focus for the last five years preceding the development of this Second Strategic plan for 2023-2027.

The first Strategic Plan was anchored on five Key Result Areas namely: Economic empowerment; Socio-cultural development; Resource mobilisation; Institutional and Capacity Development and Tracking and Reporting on implementation progress.

The development of this Second Strategic plan is built on the achievements and lessons learned from the reviewed Strategic Plan 2018-2022. Based on the review, seven fundamental Key Result Areas have been identified for implementation during the next five-year period; Economic Empowerment, Education and skills development, Prevention and Response to Sexual Gender Based Violence, Rehabilitation and Counselling Services, sociocultural development and Nurturing Talents, Capacity Development and Institutional Capacity Strengthening.

As a Ministry in charge of Affirmative Actions, we are committed to ensuring that the Fund achieves the set targets under each Key Result Area as per our mandate of providing oversight on the management of the Fund. Recognising the pivotal role played by the Ministry and stakeholders in the furtherance of the Fund mandate, we shall endeavor to work closely in ensuring that the set targets are successfully undertaken.

The Ministry will continue engaging all the stakeholders for the success in the implementation of the Plan.

Hon. Aisha Jumwa K. Katana

**Cabinet Secretary,
Ministry of Gender, Culture, The Arts
and Heritage**

A WORD FROM THE PRINCIPAL SECRETARY



It gives me great pleasure and satisfaction as we launch the second NGAAF Strategic Plan 2023/24 to 2027/28.

We take cognisance of the fact that this has been a culmination of a long, engaging, and rigorous process of ensuring that NGAAF strategic plan once implemented will have a huge positive impact on target groups.

As the State Department for Gender and Affirmative Action, we are committed to synergising with NGAAF to ensure its stated mandate is achieved.

I would like to acknowledge Hon. Aisha Jumwa Katana, Cabinet Secretary, Ministry of Gender, Culture, the Arts and Heritage for providing overall policy guidance in the development of the Plan; Mr. Roy Sasaka Telewa the fund Chief Executive Officer for his unwavering leading role, and support to the technical team.

Special thanks also go to the Principal Secretary, State Department for Economic Planning for providing us with a technical team to guide the entire process of developing the Strategic Plan.

Similarly, I would like to extend my sincere gratitude to the Strategic Plan technical committee for setting and holding onto the course, development, and coordinating the entire plan preparation processes.

Their laudable resoluteness gave a coherent and consistent bearing of relevant information that informed the conceptualisation of the Key Result Areas and captured valuable inputs from all stakeholders.

A handwritten signature in black ink, appearing to read 'Ann Wang'ombe', written over a horizontal line.

Ms. Ann Wang'ombe

**Principal Secretary,
Ministry of Gender, Culture, The Arts
and Heritage**

“

I would like to extend my sincere gratitude to the Strategic Plan technical committee for setting and holding onto the course, development, and coordinating the entire plan preparation processes.

”

FOREWORD



Affirmative action laws and policies are instituted by the Government to help level the playing field for those historically disadvantaged due to factors such as race, color, religion, sex, or national origin.

The purpose of affirmative action is to promote social equality through the preferential treatment of previously disadvantaged people. Government Affirmative Action interventions are of great importance to any nation, developing and developed. It is meant to break down barriers, both visible and invisible, and set level playing fields to ensure that everyone is given an equal opportunity to develop economically.

This Strategic Plan defines the Strategic direction for NGAAF in the next 5 years. It articulates the shared vision, mission, and core values of NGAAF and sets out strategic objectives, strategies, and key activities to be implemented to achieve the envisioned Strategic Goals.

Kenya has undertaken several Affirmative Actions to address the challenges faced by Affirmative Action Groups. The establishment of the National Government Affirmative Action Fund signifies the Government's commitment to facilitate social-economic empowerment of Affirmative Action Groups through financial and social support for inclusive and sustainable development.

This will be undertaken through; increasing disposable income levels for AAGs, increasing access to education and skills, enhancing access to services for survivors of SGBV, enhancing counselling and rehabilitation services, culture posterity, enhancing uptake of government programmes, enhancing Institutional capacity and exploiting innate untapped talents which are the main objectives of this Plan.

Several challenges hindered the implementation of NGAAF planned activities for the previous Strategic Plan. The outbreak of the COVID-19 pandemic slowed the implementation of some core activities such as training and talent search whereas the adverse effects of climate change including a prolonged and unexpected drought made NGAAF target groups more vulnerable. NGAAF was also not able to execute some planned activities as a result of inadequate funding.

Despite the above challenges, good progress was realised in the implementation of the Plan. Several rescue and counselling centers were established in various counties. Thousands of Affirmative Action Groups were supported with funds for various income-generating activities and about 200,000 students were supported with bursaries and scholarships in the 47 counties to access education opportunities and skills development.

As I conclude, I wish to acknowledge and thank the Cabinet Secretary, Ministry of Gender, Culture, the Arts and Heritage, Hon. Aisha Jumwa Katana, for providing overall policy guidance to the Fund and the Principal Secretary, State Department for Gender and Affirmative Action, Ms. Anne Wang'ombe the Fund Administrator, for the continued support both programmatic and operational undertakings of the Fund.

To our key stakeholders led by the Kenya Women Representatives Association, thank you for your valuable input and oversight role in ensuring that the disbursed funds to support projects and programmes at the Counties improve the livelihood of affirmative action groups.

To the NGAAF Secretariat technical team under the leadership of Mr. Roy Sasaka Telewa, Chief Executive Officer, thank you for your dedication in steering the development and putting together this document.

A handwritten signature in blue ink, which appears to read 'Rachael Musyoki'.

Rachael Musyoki, CHRP (K)
Chairperson,
Board of Directors

PREFACE AND ACKNOWLEDGEMENT



It is a privilege to present this Second Strategic Plan for the National Government Affirmative Action Fund (NGAAF) for the period 2023/24 to 2027/2028 which sets out strategies for implementing the mandate of the Fund for the next 5 years.

The strategic plan outlines key strategies aimed at empowering the Affirmative Action Groups for their posterity. These were derived from the identified 8 Strategic issues namely; Inadequate access to affordable financial services; Inaccessibility to education and skills opportunities/facilities; Gender based violence and harmful cultural practices; Drugs and substance abuse; Erosion /invasion culture; Untapped talents; Negative socio-cultural influence and misinformation and Inadequate Institutional capacity.

The development of this strategic plan involved wide consultations with key stakeholders comprising the Kenya Women Representative Caucus, Ministries, Departments, and Agencies including Affirmative Funds, County Government representatives, Independent Commissions and Civil Society Organisations, NGAAF County Committees, and NGAAF County Coordinators among others. I, therefore, wish to thank all our esteemed stakeholders for their immense insights and inputs during the consultative and validation forums which enriched the document.

To all who contributed in one way or the other, we extend our gratitude for your great support. Special

gratitude to the NGAAF Board for the leadership and support during the entire process in the preparation of this Strategic Plan.

I would like to acknowledge Hon. Aisha Jumwa Katana, Cabinet Secretary, Ministry of Gender, Culture, the Arts and Heritage for providing overall policy guidance in the development of the Plan; and Anne Wang'ombe, Principal Secretary, State Department for Gender and Affirmative Action for the technical support. Special thanks also go to the Principal Secretary, State Department for Economic Planning for providing us with a technical team to guide the entire process of developing the Strategic Plan.

Futhermore, I would like to extend my sincere gratitude to the Strategic Plan steering committee for their role in steering the development and coordinating the entire Plan preparation processes. Their exemplary dedication gave a seamless generation of valuable information that informed the formulation of the Key Result Areas and captured valuable inputs from all stakeholders.

We acknowledge and appreciate the support NGAAF has continued to receive from the parent Ministry, Ministry of Gender, Culture, the Arts and Heritage, Development Partners, County Governments, and other stakeholders in the realisation of its objectives.

Towards implementation of the Plan, we shall endeavor to sustain this participatory approach by promoting a collaborative and harmonious working relationship with other Government Agencies and like-minded partners to ensure the realisation of the Fund's Mandate.

A handwritten signature in black ink, appearing to read 'Roy Sasaka Telewa'. The signature is stylized and written in cursive.

Roy Sasaka Telewa, OGW,
FCIPS|FIHRM|CHRP (K)
Chief Executive Officer

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Concepts and Terminologies

Baseline

Analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Fund

Means the National Government Affirmative Action Fund

Indicator

Sign of progress/change that results from a project. It measures a change in a situation or condition and confirms progress toward the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Key Results Areas / Strategic Focus Areas

An outline of the organisation's areas of focus. It also refers to the general areas of outputs or outcomes for which an organisation's role is responsible.

Outcome Indicator

A specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.

Outcome

The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output

Immediate result from conducting an activity i.e. goods and services produced.

Performance Indicator

A measurement that evaluates the success of an organisation or of a particular activity (such as projects, programmes, products, and other initiatives) in which it engages.

PESTEL Analysis

A framework or tool used to analyse and monitor the environmental (external) factors that have an impact on an organisation.

Programme

A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective.

Project

A set of coordinated activities implemented to meet specific objectives within defined time, cost, and performance parameters. Projects aimed at achieving a common goal form a programme.

Strategic Planning

The process of defining an organisation's strategy or direction, and making decisions on allocating its resources to pursue this strategy. It involves setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions.

Strategic Objectives

What the organisation commits itself to accomplish in the long term; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.

SWOT Analysis

A tool used to understand the strengths and weaknesses (internal factors) of an organisation and to identify both the opportunities open to the organisation and the threats it faces (external factors).

Target

The planned level of an indicator achievement.





Abbreviations and Acronyms

AAGs	Affirmative Action Groups
AASDF	Affirmative Action Social Development Fund
ASALs	Arid and Semi-Arid Lands
BETA	Bottom-Up Economic Transformation Agenda
BPO	Business Process Outsourcing
CAJ	Commission on Administrative Justice
CBOs	Community-Based Organisations
CEDAW	Convention on the Elimination of all forms of Discrimination Against Women
CEO	Chief Executive Officer
CS	Cabinet Secretary
CSOs	Civil Society Organisations
EOI	Expression of Interest
FGM	Female Genital Mutilation
ICT	Information Communication Technology
IEC	Information Education Communication
IGA	Income Generating Activities
KNBS	Kenya National Bureau of Statistics
KNCHR	Kenya National Commission on Human Rights
KRA	Key Result Areas
MDAs	Ministries, Departments, and Agencies
MDGs	Millennium Development Goals
ME&L	Monitoring, Evaluation, and Learning
Mn	Million
MoU	Memorandum of Understanding

Abbreviations and Acronyms (Continued)

MTEF	Medium Term Expenditure Framework
MTER	Mid-Term Evaluation and Review
MTP	Medium-Term Plan
NGAAF	National Government Affirmative Action Fund
NIMES	National Integrated Monitoring and Evaluation System
OVC	Orphans and Vulnerable Children
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PMAS	Performance Management and Appraisal System
PPAD	Public Procurement and Asset Disposal Act
PPP	Public Private Partnership
PS	Principal Secretary
PWDs	Persons with Disabilities
SACCOs	Savings and Credit Cooperatives Societies
SDGs	Sustainable Development Goals
SFA	Strategic Focus Area
SGBV	Sexual and Gender Based Violence
SMEs	Small and Micro Enterprises
SWOT	Strengths, Weaknesses, Opportunities, and Threats
ToR	Terms of Reference
UNFCCC	United Nations Framework Convention on Climate Change
WEF	Women Enterprise Fund
YEDF	Youth Enterprise Development Fund



The National Government Affirmative Action Fund (NGAAF) was established in 2014/2015 FY through Legal Notice No. 52 of the Public Finance Management Act No. 18 of 2012, the Public Finance Management (National Government Affirmative Action Fund), Regulations, 2016.

Its primary objective is to empower affirmative action groups namely women, youth, persons with disabilities (PWDs), vulnerable children, and elderly persons through expanding access to financial facilities for the promotion of enterprise development and provision of social development services at the constituency and county levels.

The Fund has developed the 2023 - 2027 Strategic Plan (SP) to guide its operation in the next five years both at the National and County levels. The Plan is anchored on the Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030, the Agenda 2030 on Sustainable Development, Africa's Agenda 2063, the East African Agenda 2050, and the Bottom Up Economic Transformation Agenda (BETA). This Plan is the successor of the 2018 -2022 SP, the implementation of which planned projects and programmes led to the improved well-being of vulnerable groups.

The Plan is anchored on the Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030, the Agenda 2030 on Sustainable Development, Africa's Agenda 2063, the East African Agenda 2050, and the Bottom Up Economic Transformation Agenda (BETA).

Some of the key achievements realised in the previous Plan include; the disbursement of Ksh 8.93 billion to the 47 counties for various projects and programmes to support AAGs; establishment of rescue and counseling centers in the counties of Bungoma, Vihiga, West Pokot, Meru, Kisii, Migori, Kisumu, Nairobi, and Kiambu.

Other SGBVs under construction are in the counties of Nairobi, Mombasa, and Taita Taveta, and the establishment of alcohol and drug rehabilitation centers in Nandi and Turkana counties. However, implementation of the plan was faced with several challenges including; Inadequate funding, Inadequate staffing, Inadequate Monitoring and Evaluation of NGAAF programmes and projects, and High Staff turnover. The outbreak of the COVID-19 pandemic also slowed the implementation of some core activities such as training and talent search.

Riding on the success of the 2018 - 22 SP,

the Vision has been set as:

“A Transformative Fund for an Empowered Society”

while the Mission shall be:

“To facilitate social-economic empowerment of Affirmative Action Groups through financial and social support for inclusive and sustainable development.”

The Plan is guided by the following Core Values.

- Equity
- Innovativeness
- Dignity
- Gender Equality
- Self-reliance
- Accountability

It identifies seven Key Results Areas for implementation during the Plan period 2023/24 - 27/28.

These are:

- Economic Empowerment
- Education and Skills Development
- Prevention and Response to SGBV
- Rehabilitation and Counselling Services
- Socio-Cultural Development and Nurturing of Talents
- Capacity Development
- Institutional Capacity Strengthening



The Plan is organised into eight chapters.

Chapter One gives an overview of the NGAAF background, and its mandate/functions as per the NGAAF regulations, 2016. In addition, the chapter describes NGAAF development role vis-à-vis the National Development Agenda and Regional and International Frameworks. The Chapter further describes the process the Fund undertook to develop its 2023 -2027 strategic Plan.

Chapter Two outlines the mandate of the Fund, vision and Mission statements, and the Strategic Goals that provide the Fund's aspirations over the medium term (2023-2027). This Chapter also provides the Core Values that will guide the implementation of Funds programmes.

Chapter Three gives a review of the previous strategic plan (2018-2022). It outlines the key achievements, challenges, emerging issues, and the lessons learnt during the implementation of the plan. It analyses the external environmental scan using the PESTEL analytical tool. The chapter further analyses the internal environmental scan with a special focus on Governance and Administrative Structures, Internal Business Processes, as well as Resources and Capabilities.

Chapter Four summarises the Strategic Issues and Strategic Goals as well as the Key Result Areas.

Chapter Five outlines the strategic objectives and strategic choices to be implemented during the Plan period.

Chapter Six provides the implementation matrix with clear indicators for monitoring the implementation of the Plan and the tools to be used to implement the Plan; the Annual Work Plan and Performance Contract. It also provides the coordination framework to be implored in the implementation of the Plan. The Chapter also gives the staff establishment to successfully implement the Plan.

Chapter Seven highlights the financial Resource Requirements, Resource Gaps, Resource Mobilisation Strategies, and Resource Management Strategies to be undertaken over the Plan period.

Chapter Eight describes how NGAAF will undertake monitoring, evaluation, and reporting of the implementation of the Plan.





The Fund requires an estimated Kshs. **20,813.92 Million** to successfully implement this Strategic Plan.

This amount will be mobilised through enhanced engagement with the National Treasury and Economic Planning, Donor Partners, Development Partners, Private Sector among others.



MINISTRY OF GENDER,
CULTURE, THE ARTS
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NGAAF
National Government
Affirmative Action Fund



KENYA
VISION **2030**

**BOTTOM UP ECONOMIC
TRANSFORMATION AGENDA**

NGAAF Projects Showcase



County 001 : MOMBASA
Hon. Zamzam Mohamed



County 003 : KILIFI
Hon. Getrude Mbeyu Mwanyanje



County 002 : KWALE
Hon. Fatuma Masito



County 004 : TANA RIVER
Hon. Amina Dika





County 005 : LAMU
Hon. Monica Muthoni Marubu



County 007 : GARISSA
Hon. Udgood Siyad



County 006 : TAITA TAVETA
Hon. Lydia Haika Mnene Mizighi



County 008 : WAJIR
Hon. Fatuma Abdi Jehow





Chapter 1 ~Introduction

1.0 Overview

This chapter provides the historical background of the Fund giving the mandate and functions of the organisation as per the Regulations 2016 and current executive order within the National Government framework (Executive Order No. 2 of 2023).

It also outlines the global, regional, and national development challenges specific to the mandate of the organisation.

The chapter also elucidates the organisation's development role vis-a-vis the national development agenda, Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV 2023-2027), the Bottom-Up Economic Transformation Agenda (BETA), Africa's Development Agenda 2063, Sustainable Development Goals among other national, regional and international development aspirations.

The Chapter further describes the process the Fund undertook to develop its 2023-2027 Strategic Plan.

1.1 Strategy as an imperative for organisational success

1.1.1 Background

The establishment of the Fund signifies the Government's commitment to operationalising the provisions of the Constitution of Kenya 2010 in the realisation of rights enshrined in the Bill of Rights which include; Article 27(6) which states that 'To give effect to the realisation of the rights guaranteed under this Article, the State shall take legislative and other measures, including affirmative action programmes and policies designed to redress past disadvantage suffered by individuals or groups because of past discrimination.'

Articles 54, 55, 56, and 57 require the State to take necessary measures including affirmative action to ensure that the rights of Persons with Disabilities (PWDs), marginalised groups and minorities, and elderly persons respectively are enhanced and protected.

The primary objective of the Fund is to socio-economically empower the affirmative action groups which include; youth, women, persons with disabilities, vulnerable children, and elderly persons through enhancing access to financial facilities for the promotion of enterprise development and provision of social development services at the county and constituency levels.

In enhancing the achievement of the mandate of the Fund, this Strategic Plan provides direction and areas of focus for the Fund over the next five years.

The development of this strategic plan enabled the identification of strategic issues, goals, Key Result Areas, strategic objectives, and strategic choices appropriate to address the identified issues.

1.2 The context of strategic planning

1.2.1 NGAAF Development Role vis-à-vis the National Development Agenda and Regional and International Frameworks

The Strategic Plan has been prepared in consideration of the Constitution of Kenya and the following National Development Plans, Regional and International frameworks.

1.2.2 The Constitution of Kenya

The Constitution of Kenya, 2010 under Article 10 provides for the National Values and Principles of governance. It binds all State Organs, State Officers, Public Officers, and all persons whenever they interpret the Constitution, enact, apply, or interpret any law, or make or implement any public policy decision.

The article inter alia, provides the Values and Principles of Governance to include, human dignity, equity, social justice, inclusiveness, equality, human rights, non-discrimination, and protection of the marginalised.

The Fund derives its mandate from Article 27 (6) which provides for the empowerment of Affirmative Action groups. The article's objective is provided as herein quoted "To give full effect to the realisation of the rights guaranteed under this article, the state shall take



legislative and other measures, including affirmative action programmes and policies designed to redress any disadvantage suffered by individuals or groups because of past discrimination”.

The Fund derives its mandate from Article 27 (6) which provides for the empowerment of Affirmative Action groups.

1.2.3 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium-Term Plan

Kenya’s development agenda is underpinned by the Kenya Vision 2030 and implemented through its Medium-Term Plans and the Bottom-Up Economic Transformation Agenda (BETA). During the plan period, NGAAF will implement Vision 2030, Fourth Medium Term Plan, and BETA as follows:

1.2.3.1 Vision 2030

1.2.3.1.1 The Economic Pillar

- ④ Enhancement of access to financial facilities for affirmative action groups for enterprise development.
- ④ Promotion of value addition in agri-business, food processing, eco-energy, and use of appropriate technology for enhanced income for AAGs.
- ④ Training on value addition for SMEs
- ④ Infrastructural support through the construction of market shades for small traders.
- ④ Training on financial literacy with partners.

1.2.3.1.2 The Social Pillar

- ④ Support of affirmative action groups through bursaries and scholarships to access education opportunities and skills development.
- ④ Provide sanitary towels to needy school girls.
- ④ Support of education and provision of trade equipment to PWDs + other affirmative action groups.
- ④ Provision of mobility devices to PWDs.
- ④ Establishment of rehabilitation and counselling centers, gender-based violence rescue/counseling centers, and child protection units.
- ④ Support to community water projects.
- ④ Environmental conservation and management activities
- ④ Advocacy on gender equality and equity
- ④ Support science, technology, and innovation initiatives
- ④ Promotion of talents and Provision of basic needs and services to elderly and needy persons.



1.2.3.1.3 The Political Pillar

- Civic education to AAGs and the public on good governance, government policies, and programmes
- Promotion of national values and principles through NGAAF programmes and projects

1.2.3.2 Fourth Medium-Term Plan

NGAAF will be very critical in the implementation of the Fourth Medium Term Plan through;

- Enhancing access to financial facilities for AAGs
- Support needy students through bursaries and scholarships
- Capacity building of AAGs for ease of access to funds and Government opportunities
- Civic education and sensitisation on value addition
- Promotion of talents in Arts, Music, and Sports among the Youth
- Promote social rights for the AAGs through advocacy on social rights and participation and supporting elderly persons
- Review of NGAAF Regulations and Guidelines

1.2.3.3 Bottom-Up Economic Transformation Agenda (BETA)

NGAAF will play a key role in the implementation of BETA Pillars as below;

1.2.3.3.1 Agriculture

- Provision of seed grants to groups engaged in farming activities
- Promotion of value-addition initiatives in agri-business, food processing, eco-energy, and use of appropriate technology, etc.
- Provision of farm inputs to poor farmers
- Support science, technology, and innovation initiatives aimed at enhancing agriculture and food security
- Environmental conservation and management activities
- Support community water projects to facilitate irrigation services
- Construction of markets for Agri-based produce

1.2.3.3.2 Micro, Small and Medium Enterprises (MSMEs)

- Enhancement of access to financial facilities for affirmative action groups for table-banking groups to enhance small-scale business development.
- Value addition in Small and Micro Enterprises (SMEs) through training and capacity building.
- Infrastructure development through the construction of market sheds for small-scale traders .
- Capacity building of SMEs on Business Development Services

1.2.3.3.3 Affordable Housing

- Provision of scholarships for skills training of youth in Technical, Vocational, and Education Training undertaking courses in building and construction.
- Financial support to groups engaged in the production of building materials.

1.2.3.3.4 Health

- Establishment of rehabilitation and counseling centers, gender-based violence rescue/counseling centers, child protection units.
- Sensitization of affirmative action groups through civic education on health matters including enrollment in the health scheme to promote universal health coverage.
- Provision of Sanitary towels to School going, girls.
- Support communities through water projects including drilling of boreholes, water harvesting projects, and water tanks.
- Support groups involved in horticulture for domestic consumption.

1.2.3.3.5 Digital & Creative Economy

- Digitisation of NGAAF operations to enable ease of access to services by affirmative action groups including an online funds application.
- Support talent search in music, arts, and sports among the Youth.
- Support resource, Youth ICT training centers and the provision of training equipment.
- To ensure efficient and effective contribution to BETA, the Fund will endeavor to strengthen its internal systems, processes, and procedures towards the attainment of value creation to its services.



1.2.4 Sector Policies and Laws

NGAAF programmes and activities are guided by various Sector Policies, Laws and, international treaties and conventions.

At the global level, Kenya is a signatory to several international conventions and treaties. These include the Convention on the Elimination of all forms of Discrimination Against Women (CEDAW); the Convention on the Rights of Persons with Disabilities, United Nations Security Council Resolution (UNSCR) 1325 on Women Peace and Security and The Convention on the Right of the Child (CRC).

At the regional stage, Kenya is bound by the following treaties and conventions: The Protocol to the African Charter on Human and Peoples' Rights on the Rights of Women in Africa (Maputo Protocol) and The East African Community Treaty of 1999.

Domestically, Kenya has passed several policies and laws that are intertwined with NGAAF's Mandate.

These are;

- **The National Policy on Gender and Development (2019); National Policy for Eradication of FGM (2019)**
- **National Policy for Prevention and Response to Gender-Based Violence (2014)**
- **Kenya National Social Protection Policy (2024)**
- **Kenya Youth Development Policy (2019)**
- **Education for Sustainable Development Policy for Education Sector (2017)**
- **Persons With Disability Act 2003**
- **National Policy on Culture and Heritage (2016)**
- **Public Finance Management Act 2012 (National Government Affirmative Action Fund) Regulation 2016**
- **The Children Act No 29 of 2022. Convention on the Rights of Persons With Disability, and Community Registration Act 2022**

All these have provisions on Affirmative Action Initiatives which have been integrated into the Strategic Plan.

1.2.5 East Africa Community Vision 2050

The East Africa Community Vision 2050 is a plan for the future of East Africa that optimises the utilisation of its resources to accelerate productivity and the social well-being of its people.

It articulates the dreams and aspirations of the East African peoples and commits to what they will do to achieve these dreams.

This plan will contribute towards the achievement of **Pillar 2** on Agriculture, Food Security, and Rural Development, **Pillar 3** on Industrialisation, **Pillar 4** on Environment and Natural Resource Management, and **Pillar 6** on Good Governance, Defence, Peace, and Security as elaborated below.

The Plan will also address the priorities under Gender, Women, and Youth Empowerment which is one of the Cross-cutting issues in the Vision.

● **Pillar 2: Agriculture, Food Security, and Rural Development**

Support value-addition initiatives in agri-business and food processing to ensure enhanced agricultural productivity for food security and a transformed rural economy



● **Pillar 3: Industrialisation**

Ensure structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for competitive advantage.



● **Pillar 4: Environment and Natural Resource Management and Pillar**

Financial support to Affirmative Action Groups involved in tree nurseries.



● **Pillar 6: Good Governance, Defence, Peace, and Security**

Development/review of relevant regulations and guidelines, Policies, and Civic education.



1.2.6 Africa Agenda 2063

Africa Agenda 2063 is Africa’s blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent’s strategic framework that aims to deliver on its goal for inclusive and sustainable development.

The Plan will contribute to the achievement of the Agenda through.

Aspiration 1

A prosperous Africa based on inclusive growth and sustainable development

- Supporting affirmative action groups with bursaries and scholarships to access educational opportunities to ensure a well- skilled and educated citizens.
- Supporting modern agriculture through value addition initiatives in agri-business and food processing to ensure high standards of living.
- Construction of boreholes and the provision of water storage facilities to facilitate necessities of life like water and sanitation.

Aspiration 6

An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children

- Financially support affirmative action groups for table banking and SME development to reduce poverty levels amongst the targeted population
- Establishment of rehabilitation and counselling centers, gender-based violence rescue / counseling centers, and child protection units to support sound health and general well-being of the affirmative action groups
- Construction of boreholes and the provision of water storage facilities to facilitate necessities of life like water and sanitation.

1.2.7 United Nations 2030 Agenda for Sustainable Development

The United Nations 2030 Agenda for Sustainable Development is a global plan of action for people, planet, and prosperity.

The Agenda consists of 17 goals, 169 targets, and 232 unique indicators. The Government of Kenya is committed to the attainment of the Sustainable Development Goals (SDGs) as agreed upon by the UN Member States in September 2015.

This Plan will contribute to the attainment of the SDGs as below;

1 NO POVERTY

End poverty in all its forms everywhere by improving incomes for AAGs through the provision of grants for AAGs involved in various income-generating activities.

End hunger, achieve food security and improved nutrition, and promote sustainable agriculture by promoting value-addition initiatives in agri-business, food processing, eco-energy, and use of appropriate technology. In addition, the Fund will support needy farmers with farm inputs for increased food production and support groups involved in planting fruit trees

2 ZERO HUNGER

3 GOOD HEALTH AND WELL-BEING

Ensure healthy lives and promote well-being for all ages through the establishment of rehabilitation and counselling centers, gender-based violence rescue/counsellor centers, child protection units, sensitisation of affirmative action groups through civic education on health matters including enrolment in the NHIF scheme to promote universal health coverage, provision of Sanitary towels to School going girls and support communities through water projects including drilling of boreholes, water harvesting projects, and water tanks.

Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all through the support of bursaries and scholarships to needy students in Secondary, Tertiary, and Universities

4 QUALITY EDUCATION





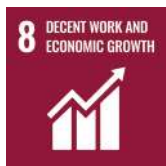
5 GENDER EQUALITY
Achieve gender equality and empower all women and girls through the Fund's financial services and empowerment programme, and provision of sanitary towels to girls in schools and mentorship programme.

Ensure availability and sustainable management of water and sanitation for all through the construction of community boreholes and provision of water storage facilities.



7 AFFORDABLE AND CLEAN ENERGY
Ensure access to affordable, reliable, sustainable, and modern energy for all through the provision of energy-saving Jikos, supporting AAGs in purchasing gas cylinders and refilling the same, and sensitization on the use of green energy

Ensure availability and sustainable management of water and sanitation for all through the construction of community boreholes and provision of water storage facilities.



9 INDUSTRY, INNOVATION AND INFRASTRUCTURE
Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation through financial support services to small-scale industrial and other enterprises owned by AAGs.



10 REDUCED INEQUALITIES
Reduce inequality within & among countries through the implementation of economic empowerment programmes for AAGs.



11 SUSTAINABLE CITIES AND COMMUNITIES
Make cities and human settlements inclusive, safe, resilient, and sustainable through the support of AAGs housing projects



12 RESPONSIBLE CONSUMPTION AND PRODUCTION
Ensure sustainable consumption and production patterns through capacity building of AAGs on responsible consumption and production.



13 CLIMATE ACTION
Ensure sustainable consumption and production patterns through capacity building of AAGs on responsible consumption and production.

14 LIFE BELOW WATER
Conserve and sustainably use the oceans, seas, and marine resources for sustainable development through the planting of mangrove and coconut tree seedlings along the coastal region.



15 LIFE ON LAND
Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, halt and reverse land degradation, and halt biodiversity loss through tree planting and supporting AAGs tree nursery projects.

16 PEACE, JUSTICE AND STRONG INSTITUTIONS
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels through the provision of SGBV prevention and response services to survivors of, FGM, child marriages, or forced marriages through the establishment of rescue centers and other similar facilities



17 PARTNERSHIPS FOR THE GOALS
Strengthen the means of implementation and revitalise the global partnership for sustainable development through a partnership with various stakeholders in the implementation of NGAAP programmes and projects

1.3 History of the National Government Affirmative Action Fund



The Fund was established via Legal Notice No. 52 of the Public Finance Management Act, 2012 (National Government Affirmative Action Fund), Regulations 2016.

This legal notice was preceded by the issuance of Legal Notice No. 24 of February 2016, published on 13th February 2015 which gave rise to the Affirmative Action Social Development Fund (AASDF).



The primary objective of the Fund is to empower Affirmative Action Groups namely; Women, Youth, Persons with Disabilities (PWDs), vulnerable children, and elderly persons through enhancing access to financial facilities for improved socio-economic well-being, promotion of enterprise and provision of basic social development services at the county and constituency levels. It is meant to demonstrate the Government's commitment to put in place affirmative action programmes to redress past disadvantages among certain segments of the population.

The Fund is meant to address Article 27 (6) of the Constitution of Kenya 2010 and the socio-economic empowerment initiatives of Vision 2030.



NGAAF

National Government
Affirmative Action Fund

1.4 Methodology of Developing the Strategic Plan

The development of the Strategic Plan was spearheaded by the Board with support from the Fund's Management through a technical committee appointed in April 2023 by the Chief Executive Officer.

The Board provided strategic direction while the management and staff from the State Department for Economic Planning provided technical support. The Strategic Plan was initiated through a high-level strategic consultative forum that provided an opportunity for sharing experiences, lessons, and best practices in the empowerment of Affirmative Action Groups.

The team relied on analysing both primary and secondary data. Reference was made to the Strategic Plan 2018-2022 as the baseline alongside PFM Act 2012 (NGAAF) Regulations 2016, Access to Funds Guidelines (2021) and other policy documents. Reference was also made to end term review report 2018-2022. Further, the process involved a consultative engagement for both external and internal stakeholders.

The team formulated a draft Strategic Plan which was shared in various forums with the County Coordinators, the County Committee members including the respective County Commissioners, the Women Representatives, and the line Ministry for their input.

Subsequently, a National Stakeholders Forum was also held to validate the inputs from the various stakeholders.

The Plan has been prepared in line with the revised Guidelines for the Preparation of 5th Generation Strategic Plans 2023-2027 issued by the National Treasury and Economic Planning.

NGAAF Projects Showcase



County 009 : MANDERA
Hon. Umulkheir Kassim



County 011 : ISIOLO
Hon. Mumina Gollo Bonaya



County 010 : MARSABIT
Hon. Naomi Jillo Waqo



County 012 : MERU
Hon. Elizabeth Karambu Kailemia





County 013 : THARAKA NITHI
Hon. Susan Ngugi Mwindu



County 015 : KITUI
Hon. Irene Muthoni Kasalu



County 014 : EMBU
Hon. Pamela Njoki Njeru (Double N)



County 016 : MACHAKOS
Hon. Joyce Kameme





Chapter 2 ~Strategic Direction

2.0 Overview

This chapter outlines the Vision and Mission statements which provide the organisation's aspirations over the medium term (2023-2027).

The key result areas and objectives are in line with the Vision and Mission statement of the organisation and are also applicable within the context of the strategic goals, core values, guiding principles, and quality policy statement.

2.1 Mandate

NGAAF draws a mandate from Article 27 (6) of the Constitution of Kenya.

The Fund was established to enhance financial services to affirmative action groups for socio-economic empowerment.

Its functions are provided under Part II Regulation 6 (1) of the Legal Notice No. 52 of the Public Finance Management Act, 2012 (National Government Affirmative Action Fund), Regulations 2016 as follows;

To complement the National Government programmes on affirmative action through;

- Enhancement of access to financial facilities for affirmative action groups through providing grant funds for economic empowerment to registered groups; Women, Youth, and PWDS involved in the table- Banking and other Rotating Savings and Credit schemes and Women-owned SACCOs/CBOs;
- Support of value-addition initiatives by AAGs;
- Socio-cultural development and nurturing of talent for AAGs including promotion of music, arts, and sports.
- Enhancement of access to services to survivors of gender-based violence, female genital mutilation, child marriages, or forced marriages through the establishment of rescue centers, legal aid centers, and other similar facilities;

- Support to AAGs with bursaries and scholarships to access training and education opportunities.
- Establishment of drugs and substance abuse rehabilitation and counselling centers in conjunction with the relevant government agencies
- Conduct Civic Education and community sensitization on National Government Affirmative Action policies and programmes.

2.2 Vision Statement

To be a transformative Fund for an empowered society

2.3 Mission Statement

To facilitate social-economic empowerment of Affirmative Action Groups through financial and social support for inclusive and sustainable development.

2.4 Strategic Goals

- Increase disposable income levels for AAGs
- Increase access to education and skills
- Enhance access to services for survivors of Sexual and Gender Based Violence (SGBV)
- Enhance counselling and rehabilitation services
- Improve culture posterity and nurturing of innate untapped talents
- Improve culture posterity and nurturing of innate untapped talents
- Enhance Institutional capacity



2.5 Core Values

The core values of the Fund constitute the fundamental beliefs that drive it. These beliefs shall be upheld because they define expected standards of behaviour and culture.

To execute the mandate, pursue the vision, and accomplish the mission, the Fund will be guided by the following core values:

2.5.1 Equity

The Fund shall endeavor to observe fairness and a balance in the distribution of resources and benefits accruing from the Fund's programmes and projects among all the affirmative action groups. The Fund seeks to model fairness and justice in the community.



2.5.4 Innovativeness

The Fund is committed to fostering an enabling environment that encourages innovation, creativity, and continuous learning to achieve efficiency and effectiveness in service delivery.



2.5.2 Gender Equality

The Fund shall endeavor to ensure equal treatment including the right to equal distribution of benefits and opportunities between women and men, while recognizing that women and men have different needs and that these differences should be identified and addressed in a manner that rectifies the imbalances between the genders.



2.5.5 Self-reliance

The Fund is committed to fostering an environment that ensures affirmative action groups are able to realise their highest potential and abilities to get things done.



2.5.3 Dignity

The Fund shall recognise, respect, and protect the inherent dignity and the equal and inalienable rights of each and every person. It shall listen to and acknowledge concerns, making people feel their opinions are valued and speaking to them on an equal level.



2.5.6 Accountability

The Fund is committed to good governance, integrity, transparency, and prudent use of public resources. It shall also ensure openness, inclusivity, and public participation in its financial matters.



2.6 Quality Policy Statement

The Fund is committed to objectively offering socio-economic empowerment to vulnerable groups in accordance with set regulatory and statutory requirements.

To achieve this, the Fund shall regularly monitor and review the performance for improvement and sustainability by implementing an efficient and effective Quality Management System (QMS)

NGAAF Projects Showcase



County 017 : MAKUENI
Hon. Rose Museo Mumo



County 019 : NYERI
Hon. Rahab Mukami Wachira



County 018 : NYANDARUA
Hon. Faith Wairimu Gitau



County 020 : Kirinyaga
Hon. Njeri Maina





County 021 : MURANG'A
Hon. Betty Maina



County 023 : TURKANA
Hon. Cecilia Asinyen



County 022 : Kiambu
Hon. Ann Muratha



County 024 : WEST POKOT
Hon. Rael Aleutum





Chapter 3 ~Situational and Stakeholder Analysis

3.0 Overview

This chapter examines the previous Strategic Plan 2018-22 of NGAAF including the key achievements, challenges, and lessons learned during the implementation period.

The chapter further undertakes an environmental scan that includes a SWOT analysis as well as a PESTEL Analysis. The chapter further identifies stakeholders, their roles, and responsibilities, and highlights lessons learnt for the purpose of improving future performance.

3.1 External Environment

3.1.1 Micro Environment

The mandate of the Fund is to improve the livelihoods of affirmative action groups and increase their disposable incomes. However, the landscape is typified by political, economic, social, technological, legal, and ecological changes and dynamics. In the political sphere, while there is a huge government goodwill in allocation of the funds from the exchequer, the process occasionally faces political influence/interference which may greatly impede efforts during the implementation of the projects.

On the economic grid, Kenya has experienced inadequate revenue collection that has greatly affected resource allocation impeding the efforts of economic growth. On the Social front, the empowerment programmes are faced with negative social and cultural vices of gender-based violence.

There also exists a high rate of drug and substance abuse that results in apathy in the uptake of the funds. In addition, rapid advancement in technology has presented opportunities for business advancement, however a majority of the target group is limited in adapting to the rapid growth.

The Fund will leverage technology to improve its operations and enhance service delivery during the Plan period. On the legal parameter, the stringent legal requirements for accessing the services act as a detriment to eligible beneficiaries.

To address the gap, the Fund is committed to improving and streamlining the operations and continues to work closely with the relevant Parliamentary Committee(s) for review and strengthening of the legal instruments.

Finally, on the ecological front climate change has had a negative effect on the groups' livelihoods arising from droughts and floods.

To mitigate the adverse effects, the Fund encourages groups to implement programmes that conserve the environment such as afforestation and the adoption of renewable energy.



Summary of Opportunities and Threats

Table 3.1

Environmental Factors	Opportunities	Threat
Political	<ul style="list-style-type: none"> ● Government goodwill on NGAAF ● Political support for NGAAF initiatives 	<ul style="list-style-type: none"> ● Political interference ● Overlapping mandates
Economic	<ul style="list-style-type: none"> ● Bottom-Up Economic Transformation Agenda ● Existence of the PPP framework 	<ul style="list-style-type: none"> ● High inflation rate ● Low entrepreneurial and saving culture ● Delay in exchequer release ● Elevated poverty levels
Social	<ul style="list-style-type: none"> ● Increased literacy level ● Existence of affirmative action funds ● Diverse Cultural values ● Improved government support towards sports and cultural activities 	<ul style="list-style-type: none"> ● High levels of unemployment ● Increasing levels of SGBV and harmful cultural practices ● Increasing levels of drug and substance abuse
Technological	<ul style="list-style-type: none"> ● Culture of innovation and creativity ● Demand for technology-based products and services ● Existence of ICT infrastructure 	<ul style="list-style-type: none"> ● Drastic changes in technology ● High cost of ICT equipment and infrastructure ● Inappropriate use of social media ● Low skills in the use of ICT by AAGs
Legal	<ul style="list-style-type: none"> ● The Constitution of Kenya 2010 ● NGAAF Regulations 2016 ● Existence of the PPP framework ● Regional and International Treaties ratified by Kenya on AAGs 	<ul style="list-style-type: none"> ● Lengthy procedural regulatory and administrative framework
Ecological	<ul style="list-style-type: none"> ● Preference for green products and services 	<ul style="list-style-type: none"> ● Climate change (drought, flooding etc) ● Occurrence of disasters and natural calamities



3.1.1.2 Micro Environment

Various variables affect NGAAF's implementation of activities toward the achievement of its Strategic objectives. These include the general public, Suppliers, and Clients.

General Public

NGAAF interacts with the general public on a day-to-day basis in the implementation of its programmes. The public has a great influence on the achievement of its Goals especially on the uptake of its various products.

Suppliers

Suppliers are critical for the effective and efficient performance of NGAAF's planned activities. They supply various goods to the Fund which include; Stationaries, equipment, construction materials, computer hardware, and software.

They also offer services to the Fund which include; transportation, conference venue facilities, and branding. NGAAF has a database of prequalified suppliers that is reviewed every two years. The Fund has a good relationship with its suppliers.

Suppliers

The Main NGAAF clients include; Affirmative Action Groups (Women, Youth, and persons with Disabilities, among others), SGBV survivors, Persons affected by drugs and substance abuse, and learning institutions, among others.

NGAAF main services include; Financial support to AAGs, Provision of SGBV services, Guidance and Counselling to Persons affected by drugs and substance abuse, and Provision of Bursaries and Scholarships to students. NGAAF has a Service Charter that details its commitment to the delivery of its services to clients which it will endeavor to implement during the plan period.

3.1.3 Internal Environment

The Fund operates within the confines of NGAAF Regulations 2016 which spells out its mandate. To ensure seamless services and effective management of the Fund, the Board has put in place Access to Funds Guidelines. The Staff are guided by approved NGAAF Human Resource Management instruments.

At the National level, the Fund is managed by a gazetted Board of Directors while the day-to-day running affairs of the Fund are done by management headed by the Chief Executive Officer. At the county level, the Fund is managed by gazetted county committees supported by a County Coordinator appointed by the Board

To ameliorate the sufferings of affirmative action groups, the Fund will leverage partnerships and collaborations with relevant MDCAs. In addition, the Fund will continue collaborating with the National Treasury for additional resource allocation. The Fund will also seek additional funding from relevant stakeholders to enhance its resource base

3.1.3.1 Governance and Administrative Structures

The governance and administrative structures of NGAAF play a pivotal role in ensuring the organisation's effectiveness and alignment with its mission and objectives. These structures are designed to maximize transparency, accountability, and operational efficiency. It boasts of a well-defined Board Charter. Further, the robust set of Human Resource Management (HRM) instruments encompassing policies, procedures, and practices related to staff recruitment, development, performance evaluation, and overall personnel management maintain a skilled and motivated workforce.

The Fund operates with a clear and well-defined mandate. This ensures that the organisation remains focused on its primary mission of promoting affirmative action and supporting marginalised communities. It also aids in stakeholder understanding and engagement.

The Fund is governed by various policies, regulations, and guidelines. These include; **NGAAF Regulations (2016)**, **Access to Funds Guidelines (2021)**, **NGAAF Human Resource Policies and Procedures Manual**, **NGAAF Career Progression Guidelines**, and **NGAAF Organisational Structure and Staff Establishment**, among others.



The NGAAF Regulations (2016) and Access to Funds Guidelines (2021) are significant strengths. The guidelines provide a structured framework for the allocation and management of resources, ensuring that funds are used in a transparent, accountable, and results-oriented manner. They also serve as a reference point for stakeholders, enhancing trust and credibility.

However, one of the major weaknesses is the Contractual Terms of Service for Staff which is a challenge towards attracting and retaining a highly skilled workforce. Addressing this weakness involves a comprehensive review of terms of service employment to ensure higher employee retention rates, and enhanced service delivery competitiveness.

Overall, the Fund recognises that strong governance and administrative structures are fundamental to its success in achieving affirmative action goals. By addressing weaknesses and building on strengths, the Fund is poised to operate with increased efficiency, transparency, and impact over the next strategic planning period.

3.1.3.2 Internal Business Processes

The Fund's Internal Business Processes are characterised by its strong collaboration with relevant MDCAs. Its ability to collaborate effectively with relevant MDCAs enables the Fund to leverage the expertise, resources, and networks of these entities to achieve its mandate. It also enhances coordination and alignment with broader government goals and policies.

The Fund currently does not have a quality management system in place. This exposes the organisation to various risks such as internal inefficiencies, reduced customer satisfaction, increased operational costs, hampered service delivery, legal and regulatory compliance, increased risk of accidents and incidents, and decreased employee engagement among others.

To address these, the Fund will develop and implement a quality management system which will entail the development of Standard Operating Procedures for the Fund. This will increase internal efficiencies, reduce the risk of accidents and incidents, enhance legal and regulatory compliance, improve employee engagement, and facilitate business continuity. This will subsequently lead to enhanced service delivery and improved customer satisfaction.

3.1.3.2 Resources and Capabilities

Resources and capabilities play a pivotal role in shaping the Fund's capacity to execute its mandate and fulfil its mission. The strengths of its resources and capabilities are evidenced by the Government's commitment through annual budgetary allocation. This financial support demonstrates a high-level recognition of the Fund's importance and signifies the government's commitment to affirmative action initiatives.

The qualified, professional, competent, and committed staff is a valuable asset, contributing to the Fund's ability to design and implement effective programmes

However, the Fund faces challenges of inadequate human capital and financial resources to meet its growing demands and ambitious initiatives.

The high staff turnover disrupts operations, impacts institutional knowledge, and hinders the organisation's ability to maintain continuity and execute long-term strategies effectively.

The Fund will explore various avenues for resource mobilisation to seek additional funding sources beyond government allocations. This will involve creating partnerships and linkages, sourcing for grants, and formation of consortiums. It further intends to strengthen its advocacy function.

To mitigate the challenge of high staff turnover, the Fund will implement talent retention and development policies.



Resources and capabilities play a pivotal role in shaping the Fund's capacity to execute its mandate and fulfil its mission.



Summary of Strengths and Weaknesses

Summarises the strengths and weaknesses of the NGAAF

Table 3.2

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> • Existence of Board charter and HRM instruments • Clear mandate of the Fund • Existence of Regulations and Access to Funds Guidelines 	<ul style="list-style-type: none"> • Contractual terms of service for staff
Internal Business Processes	<ul style="list-style-type: none"> • Strong Collaboration with relevant MDCAs in the delivery of the mandate 	<ul style="list-style-type: none"> • Inadequate ICT infrastructure
Resources and Capabilities	<ul style="list-style-type: none"> • Government's commitment through annual budgetary allocation • Qualified, professional, competent, and committed staff 	<ul style="list-style-type: none"> • Inadequate human capital and financial resources • High staff turnover

3.1.5 Analysis of Past Performance

The Strategic Plan under review had five (5) key result areas and twelve (12) strategic objectives. The Key Result Areas were:

- 
Economic Empowerment
- 
Socio-Cultural Development
- 
Institution and Capacity Development
- 
Resource Mobilisation
- 
Tracking and Reporting on the Implementation of NGAAF Programmes



3.1.5.1 Key Achievements

Based on the KRAs, the Fund was able to achieve the following :

- Established rescue and counselling centers in the counties of Bungoma, Vihiga, West Pokot, Meru, Kisii, Migori, Kisumu, Nairobi, and Kiambu. Other SGBVs are under construction in the counties of Nairobi, Mombasa, and Taita Taveta to enhance the provision of SGBV services and safe spaces for survivors.
- Established alcohol and drug rehabilitation centres in Nandi and Turkana counties to provide rehabilitation services to drug addicts. Supported 12,790 AAGs and 17 Women-owned- SACCOs with grants for enterprise development activities aimed at improving income and well-being.
- Supported 6,033 AAGs with funds for various value addition income generating activities such as Agri-business and Food Processing (Incubators, Juice blending machines, yogurt processing, posho mills), and Sewing machines among others for improved income and well-being.
- Established a Disability Rehabilitation and Resource Centre in Kajiado County for disability assessment and training services to enhance access to relevant services and opportunities for PWDs.
- Trained 44,283 PWDs to strengthen their capacity for ease of access to funds and other services. Further, the fund supported PWDs with various assistive devices such as; 777 wheelchairs and 498 walking Aids to enhance their mobility.
- Conducted civic education in the 47 counties on government programmes and policies to enhance the uptake of funds and other opportunities.
- Developed Human Resource instruments to guide human resource management and development.
- Cascaded Performance Contract through Annual Performance Appraisal and annual work plans aimed at improving performance in the implementation of NGAAF activities.
- Supported 182,703 students for bursaries and scholarships in the 47 counties to access education opportunities and skills development.
- Supported AAGs with emergency funding of Ksh. 198,210,749 to cushion them against unforeseen calamities.
- Established market centers in Siaya, Homa Bay, Migori, Kisii, and Kisumu Counties equipped with sanitary, lighting and water storage facilities to support communities carry out businesses in a conducive environment.
- Reviewed Access to Funds Guidelines (June 2021). The guidelines provide detailed criteria for accessing NGAAF funds by AAGs.
- Established Nyasada community library in Siaya County to provide learning space and materials for the community.
- Established Awendo ICT centre in Migori County to provide skill development opportunities for ICT learning among the youth.
- Constructed 65 community boreholes in Kakamega (60), Uasin Gishu (3) Kirinyaga (2), and Siaya (1) for ease of access to clean water.
- Supported 209 youth groups with car wash machines and 296 groups with motorbikes for business start-ups and facilitated their income-generating activities.

3.1.5.2 Challenges

- Inadequate funds for NGAAF Programmes and operations.
- Inadequate staffing.
- Inadequate Monitoring and Evaluation of NGAAF programmes and projects.
- Non-operationalisation of established rescue counselling and rehabilitation centers due to lack of provision in NGAAF Regulations 2016.
- Inadequate capacity of targeted community beneficiaries on financial, proposals development, and project management.
- Inadequate Policies and guidelines for NGAAF operations
- High Staff turnover.
- Low Visibility of the Fund.
- Low adoption of ICT in the implementation of the Fund's programmes and projects.

3.1.5.3 Emerging Issues

- The outbreak of the Covid 19 pandemic slowed the implementation of some core activities such as training and talent search.
- Adverse effects of climate change including a prolonged and unexpected drought that adversely affected the Fund target beneficiaries.
- Insecurity in some parts of the country affects women, children, PWDs, and the elderly more.
- Digital Gender Based violence.

3.1.5.4 Lessons Learnt



1. Involvement of beneficiary communities has enhanced the sustainability of various programmes and projects hence it is essential to continue involving the beneficiaries in the implementation of programmes and projects.



2. During the COVID-19 pandemic, some of the activities were realised as a result of adopting technology and therefore it is important to integrate technology to enhance efficiency in service delivery.



3. Low staffing levels affected the implementation of various activities both at national and county levels hence the necessity to adequately staff the departments.



4. Low visibility and awareness for NGAAF affected the uptake of funds and branding in some counties. There is a need for wide dissemination of the Fund's programmes and projects.



5. The demand for NGAAF programmes and projects is enormous compared to the allocated resources. There is a need to enhance the Fund's allocation.



6. Partnership with various key stakeholders enabled the Fund to realise a number of programmes and projects and therefore, it is important to strengthen partnerships with stakeholders to enhance resources for the Fund's programmes and projects.

3.2 Stakeholder Analysis

Table 3.3

EXTERNAL STAKEHOLDERS				
S/No	Name of Stakeholder	Role	Stakeholder's Expectations from the Fund	Fund's expectation from the stakeholder
1.	The National Treasury & Economic Planning	<ul style="list-style-type: none"> Disbursement of funds Oversight role Supervisory & guidance role Economic Policy, budget formulation Asset Disposal Management 	<ul style="list-style-type: none"> Proper utilization and accounting of Government allocated funds Real-time reporting Adherence to set policies and regulations 	<ul style="list-style-type: none"> Regular and adequate funding Development of progressive legislation Development of policies that govern the fund
2.	Ministry of Gender, Culture, the Arts and Heritage	<ul style="list-style-type: none"> Policy formulation Gender mainstreaming affirmative action in ministries, departments, and agencies Community mobilisation on gender issues Policy and programmes on gender violence 	<ul style="list-style-type: none"> Efficient, Effective and timely delivery of services Seek for Partnership Continuous improvement of policies Efficient Utilisation of funds Equitable distribution of resources and services Add policy Provision of quality services Ensure compliance with affirmative action principles as envisaged in the constitution Promote equity Undertake a national survey on special needs 	<ul style="list-style-type: none"> Timely disbursement of finances Support of NGAAF Programmes Effective linkage with National Government Formulation of policies Provide supervisory, guidance, and advisory to the Fund
3.	County Governments	<ul style="list-style-type: none"> Create partnerships and linkages Mobilisation of community 	<ul style="list-style-type: none"> Fund Affirmative Action Groups initiative Involvement in NGAAF activities 	<ul style="list-style-type: none"> Compliance with NGAAF Regulations Account for NGAAF funds Participate in NGAAF activities Work hand in hand towards implementation of NGAAF projects

S/No	Name of Stakeholder	Role	Stakeholder's Expectations from the Fund	Fund's expectation from the stakeholder
4.	Other Ministries, Departments and Agencies	<ul style="list-style-type: none"> • Community mobilisation • Create partnerships and linkages • Consortium and partnership • Tracking and identification of gaps in implementation of Vision 2030 pillars • Formulated policies governing public officers • Oversight role • Review policies to align with the market rate • Sensitize the citizenry of their services • Offer guidance role on constitutional matters • Offer oversight role • Provide relevant information as and when requested • Review salaries and remuneration policies • Provide job evaluation report on staff • Sensitize citizenry on their services • Policy formulation • Sensitization and advocacy • Data collection and storage • Work with donors and partners to fundraise for Gender-related issues • Partner on the implementation of human rights as enshrined in the Constitution 	<ul style="list-style-type: none"> • To improve gender mainstreaming and ensure equity distribution of funds • Community mobilisation on gender issues • Provide information on affirmative action groups • Monitoring, Evaluation & Reporting of delivery process • Contribute towards the achievement of Vision 2030 pillars • Collaborate with PSC for review, approval and implementation of HR instrument • Accountability and prudent utilisation of funds allocated • Timely financial reporting • Adherence to rules, regulations, policies and guidelines governing government operations • Compliance to staff remuneration • Collaboration and partnership on gender equity • Sensitisation and advocacy on gender issue • To fund initiatives that enhance protection of human rights • Respond to complains raised by CAJ • Reactive disclosure of information • Compliance with the Policies as per the Act 	<ul style="list-style-type: none"> • Compliance with NGAAF Regulations • Participate in NGAAF activities • Work hand in hand towards implementation of NGAAF projects • Technical Support & Collaboration • Provide data on issues relating to affirmative groups • Provide capacity building • Policy Direction on Staff remuneration • Provision of interns in each financial year who are facilitated by PSC • Staffing • Oversight role • Provide appropriate recommendations • Provide objective critic • Frequent review of the policies • Provide platform on partnership • Information on human rights • Partner with Human Rights on implementation of NGAAF projects • Protection of the rights of vulnerable groups • Capacity building • Acknowledgement of receipts on Contributions remitted

S/No	Name of Stakeholder	Role	Stakeholder's Expectations from the Fund	Fund's expectation from the stakeholder
		<ul style="list-style-type: none"> • Follow up and advise on complaints raised • Sensitize the public on complaints handling mechanism • Receive and account for the remittances from NGAAF • Provide services as per contract agreement • Policy formulation on statutory deductions • Accountability of statutory deductions • Provide any necessary information required • Implement Government policies • Collection of taxes as per the Act • Enforce law on the collection of taxes as guided in the Act • Collaboration on Gender and Children Affairs • Networking and collaboration for joint fundraising and donor lobby • Coordinate services for PWDs • Empower people living with disability • Sensitize the community on disability mainstreaming • Avail assistive devices and start-up kits to PWDs 	<ul style="list-style-type: none"> • Ensure timely filing and remittance of statutory deductions • Negotiate with the NHIF for provision of comprehensive medical cover • Sensitisation of staff on Services rendered • Provide any necessary information • Provide agencies services to KRA through withholding VAT • Provide timely reports • Policy implementation and compliance • Fund initiatives in support of the rights of children • Refer OVCs to rescue centres and safe spaces • Information sharing • Funding initiatives that promote the interest of PWDs • Assist PWDs with bursaries and scholarship 	<ul style="list-style-type: none"> • Acknowledgement of receipt of taxes • Clearly Stated Obligations • Issues circulars and directives • Acknowledge receipt on compliance • Sensitise on government directives • Partnership and collaboration • Enforcement of existing children's laws • Information sharing • Partnering and sharing of PWDs related information • Identify and register the groups

S/No	Name of Stakeholder	Role	Stakeholder's Expectations from the Fund	Fund's expectation from the stakeholder
5.	Civil Society Organisations (CSOs)	<ul style="list-style-type: none"> • Collaboration for joint fundraising and networking • Sharing best practices • Support on policy formulation and implementation • Capacity building • Provide required data on affirmative action groups • Identification of needy cases 	<ul style="list-style-type: none"> • Information sharing • Beneficiary mapping • Partnership and collaboration • Sensitised on NGAAF Mandate 	<ul style="list-style-type: none"> • Partnership and collaboration • Capacity building and skills transfer • Partnership • Capacity Building of AAGs
6.	<p>Parliament</p> <ul style="list-style-type: none"> • The Parliament (National Assembly & Senate) • Kenya Women Representatives Caucus • County Women Representatives 	<ul style="list-style-type: none"> • Pass the legislation • Offer oversight role • Approve the budget • Formulation of laws towards gender mainstreaming • Lobby donor funding and additional funding from the government • Oversight and legislation on AAGs National Agenda. • Provide political goodwill • Advocacy on AAGs 	<ul style="list-style-type: none"> • Provide periodic report to the relevant committee through the State Department • Collaborate with the Parliament on amendments of the Fund's Regulations • Provide correct and timely information • Seek political goodwill on affirmative action programmes • Timely release of funds • Accountability 	<ul style="list-style-type: none"> • Support review of legal framework as necessary • Support in the proposed review of NGAAF Regulations 2016 • Oversight role • Support review of legal framework as necessary • Caucusing for review of NGAAF Regulations 2016 • Lobby for additional funding • Advocacy for more programmes for AAGs
7.	Other Affirmative Funds established by the Government of Kenya include Women Enterprise Fund, Youth Enterprise Development Fund (YEDF), Uwezo Fund and Hustler Fund, Anti FGM -Board	<ul style="list-style-type: none"> • Provide social economic empowerment support Networking and partnership Collaborate with NGAAF on affirmative action programmes Enhance capital base for AAGs Formulation of Policies on SGBV issues Advocacy on anti-FGM Resource Mobilisation 	<ul style="list-style-type: none"> • To enhance entrepreneurial skills of AAGs • Provide accessible and affordable credit/grants • Information sharing • Collaboration on Anti FGM, early and forced marriages • Provide/establish safe spaces for victims • Social economic empowerment to Anti FGM victims through affirmative groups • Sensitise on Anti FGM 	<ul style="list-style-type: none"> • Information sharing • Partnering and collaborating • Capacity building on AAGs • Synergy in advocacy • Support survivors of FGM • Seek partnership for the operationalisation of rescue centres

S/No	Name of Stakeholder	Role	Stakeholder's Expectations from the Fund	Fund's expectation from the stakeholder
8.	Suppliers	<ul style="list-style-type: none"> Timely participation in procurement process Adherence to statutory requirements as guided by Public Procurement and Asset and Disposal Act 	<ul style="list-style-type: none"> Fair & Transparent tendering process Timely requests Timely payment of goods & services supplied Provide complete, accurate specification Ensure term contract of engagement 	<ul style="list-style-type: none"> Participation of Suppliers in the tendering process; Timely supply of quality goods & services Timely invoicing of goods & services supplied
9.	Citizens/ Public	<ul style="list-style-type: none"> Participate in social economic empowerment Help in the identification of beneficiary Accountability on resources Be innovative on value addition intervention Nominate the community leadership Mobilisation towards NGAAF activities 	<ul style="list-style-type: none"> Transparency and Accountability Provide opportunities for the target groups (AGPO) Involvement through public participation Provide social economic empowerment Sensitisation and publicity Fund group activities 	<ul style="list-style-type: none"> Participation in NGAAF civic education processes Submit proposals for economic empowerment Assist in the identification of the target groups Accountable on progressed funds Provide leadership and representation on NGAAF activities Prudent utilisations on grants provided Progressively upgrade their social economic status
10.	Private Sectors	<ul style="list-style-type: none"> Provide timely and quality services Provide reasonable/favorable interest rates Train affirmative action group on financial literacy 	<ul style="list-style-type: none"> Hold finance accounts Sensitise AAGs on services offered by financial institutions 	<ul style="list-style-type: none"> Training AAGs on financial literacy Accountability to AAGs Operations on zero or low charges towards NGAAF accounts
11.	Media	<ul style="list-style-type: none"> Responsible reporting Collaborative partnership on affirmative and marginalised groups Joint resource mobilisation 	<ul style="list-style-type: none"> Timely communication of NGAAF Events Funding of programmes advocating for the promotion of gender equality and freedom from discrimination 	<ul style="list-style-type: none"> Fair coverage and factual reporting Partnerships & Collaborations toward promotion of gender equality and freedom from discrimination
12.	Development Partners	<ul style="list-style-type: none"> Information sharing Policy review 	<ul style="list-style-type: none"> Response to Expression of Interest Accountability and transparency 	<ul style="list-style-type: none"> Timely Communication Donor Support Timely release of funds

INTERNAL STAKEHOLDERS

S/No	Name of Stakeholder	Role	Stakeholder's Expectations from the Fund	Fund's expectation from the stakeholder
1.	The Board	<ul style="list-style-type: none"> • Provide governance and leadership • Implement the PC • Provide oversight role on NGAAF policies • Report to the Cabinet Secretary • Staffing employment, rewards, and sanctions • Staff capacity building 	<ul style="list-style-type: none"> • Implementation of Quality affordable, demand-driven & competitive programmes • Compliance to financial & Procurement Policies • Support the Board's agenda as provided in the PC • Provide accurate and up-to-date information • Flag out weakness in view of taking corrective measures 	<ul style="list-style-type: none"> • Support in timely policy formulation and approval • Transformative governance and leadership • Enhance local and international lobbying & networking
2.	Staff	<ul style="list-style-type: none"> • Implement policies • Accountable to Board • Make clear communication • Running day-to-day activities • Abide by the rules and regulations of the organisation 	<ul style="list-style-type: none"> • Sustainability of NGAAF • Defined career progression • Healthy, safe & secure working environment • Training & Development Opportunities • Welfare & Equity • Fair Remuneration 	<ul style="list-style-type: none"> • Quality Service • Meritocracy • Loyalty & Sustainable service • Adherence to organisation policy • Accountability • Confidentiality • Responsible communication • Adherence to code of conduct • Proper record management
1.	NGAAF County Committees	<ul style="list-style-type: none"> • Implement policies • Selection and vetting of beneficiaries • Facilitate operations • Provide guidance 	<ul style="list-style-type: none"> • Timely disbursement of funds • Capacity building • Real time communication • Share with them communicative circulars 	<ul style="list-style-type: none"> • Adherence to the NGAAF Regulations 2016 in vetting and recommendation of AAGs to receive support from NGAAF • Transparency and accountability



NGAAF Projects Showcase



County 025 : SAMBURU
Hon. Pauline Lenguris



County 027 : UASIN GISHU
Hon. Gladys Boss



County 026 : TRANS-NZOIA
Hon. Lilian Sioyi



County 028 : ELGEYO-MARAKWET
Hon. Caroline Ngelechei





County 029 : Nandi
Hon. Cynthia Jepkosgei Muge



County 031 : LAIKIPIA
Hon. Jane Kagiri



County 030 : Baringo
Hon. Florence Jematia



County 032 : NAKURU
Hon. Liza Chelule Chepkorir



Chapter 4 ~Strategic Issues, Goals and Key Result Areas

4.0 Overview

This chapter outlines the Strategic Issues and Strategic Goals as well as the key result areas, which provide the Fund’s aspirations over the medium term (2023-2027).

The Plan has six Key Results Areas (KRAs) which are in line with the mandate of the Fund.

4.1 Strategic Issues

From the Situation analysis, the Fund has identified the following problems of which various strategies have been outlined in the Plan to address the issues.









4.2 Strategic Goals

From the Situation analysis, the Fund has identified the following problems of which various strategies have been outlined in the Plan to address the issues.

- 1.**
Improve Livelihoods for affirmative action groups
- 2.**
Increase access to education and skills
- 3.**
Enhance access to services for survivors of SGBV
- 4.**
Enhance counselling and rehabilitation services
- 5.**
Improve culture posterity and nurturing of innate untapped talents
- 6.**
Enhance uptake of government programmes
- 7.**
Enhance Institutional capacity

4.3 Key Result Areas

The Fund has identified the following broad areas to deliver the expected results during the Plan period.

-  Economic Empowerment
-  Education and skills development
-  Prevention and Response to SGBV
-  Rehabilitation and counselling services
-  Socio-cultural development and Nurturing of talents
-  Capacity development
-  Institutional capacity strengthening

The details of the KRAs are as below:

KRA. 1

➤ Economic Empowerment



Economic empowerment of affirmative action groups is essential in achieving accelerated growth, development, improved livelihoods, and reduction of poverty in Kenya.

Limited access to financial resources is one of the major reasons why poverty is prevalent. Therefore, there is a need for economic transformation of affirmative action groups towards achieving self sufficiency and reliance. This will result in bridging the poverty gap among these groups, improved standards of living and accelerated access to government resources.

The Fund shall seek to empower affirmative action groups by enhancing access to financial facilities for AAGs through table banking, promotion of value-addition initiatives, and supporting revolving funds among other initiatives for furtherance of economic empowerment and improved livelihoods.

KRA. 2

➤ Education and skills development



NGAAF shall seek to enhance access to formal education opportunities and for technical and vocational skills development for affirmative action groups.

To achieve this, the Fund shall support affirmative action groups with bursaries and scholarships to complete education and skills development.

KRA. 3

➤ Prevention and Response to SGBV



NGAAF shall enhance access to services for survivors of gender-based violence, female genital mutilation, abused elderly persons, early and forced marriages and child abuse.

This will be achieved through the establishment of rescue centres, legal aid centres, and other similar facilities.

KRA. 4

➤ Rehabilitation and Counselling Services



NGAAF shall seek to enhance access to services for the control of drugs and substance abuse and rehabilitation of persons affected.

The Fund shall offer the services through the establishment of drugs and substance abuse rehabilitation and counselling centres.

KRA. 5

➤ Socio-Cultural Development and Nurturing of Talents



Socio-cultural development for the affirmative action groups includes nurturing of talent of the youth through the promotion of art, music, and sports and enhancing mentorship mes. This will be achieved through supporting sports tournaments, cultural events, and music competitions fora among other initiatives

KRA. 6

➤ Capacity Development



NGAAF plays a key role in capacity development for the affirmative action groups. It shall endeavor to improve uptake of government programmes and available opportunities for affirmative action groups.

This will be achieved through civic education and community sensitization on Government programmes and policies and in increasing avenues for public participation forums.

As a way of enhancing the capacity of targeted affirmative action groups, the Fund shall provide training on business development services as a way of inculcating entrepreneurial culture among the targeted populations for improved household incomes.

KRA. 7



➤ Institutional Capacity Strengthening

In recognition of its pivotal role in the national development agenda and in improving the livelihoods of the affirmative action groups, the Fund will endeavor to invest in its institutional capacity to improve efficiency and effectiveness in service delivery in line with its mandate.

As drawn from the analysis of the end-of-term performance review period for the Strategic Plan 2018-2023 a number of areas of focus for institutional strengthening were identified which include: ensuring compliance with laws, regulations, national values, and principles of good governance; strengthening internal controls and systems and strengthening Human Capital. Further, NGAAF shall leverage on the expanded technological investment in the country by integrating ICT in its operations.

To effectively undertake the set strategic objectives, financial resources are required. This calls for resource mobilisation from all stakeholders to support implementation.

Table 4.1

Strategic Issues	Strategic Goals	Key Result Area
Inadequate access to affordable financial services	<ul style="list-style-type: none"> ● Improve Livelihoods for affirmative action groups 	<ul style="list-style-type: none"> ● KRA 1: Economic Empowerment
Inaccessibility to education and skills opportunities/facilities	<ul style="list-style-type: none"> ● Increase access to education and skills 	<ul style="list-style-type: none"> ● KRA 2: Education and skills development
SGBV and harmful cultural practices	<ul style="list-style-type: none"> ● Enhance access to services for survivors of SGBV 	<ul style="list-style-type: none"> ● KRA 3: Prevention and Response to SGBV
Drugs and substance abuse	<ul style="list-style-type: none"> ● Enhance counselling and rehabilitation services 	<ul style="list-style-type: none"> ● KRA 4: Rehabilitation and Counselling Services
Erosion /invasion culture and Untapped talents	<ul style="list-style-type: none"> ● Improve culture posterity and innate untapped talents 	<ul style="list-style-type: none"> ● KRA 5: Socio-Cultural Development and Nurturing of talents
Inadequate uptake of government programmes	<ul style="list-style-type: none"> ● Enhance uptake of government programmes 	<ul style="list-style-type: none"> ● KRA 6: Capacity Development
Inadequate institutional capacity	<ul style="list-style-type: none"> ● Enhance Institutional capacity 	<ul style="list-style-type: none"> ● KRA 7: Institutional Capacity strengthening

NGAAF Projects Showcase



County 033 : NAROK
Hon. Rebecca Tonkei



County 035 : KERICHO
Hon. Beatrice Kemei



County 034 : KAJIADO
Hon. Sankaire Leah Soipato



County 036 : BOMET
Hon. Linet Chepkorir Toto





County 037 : KAKAMEGA
Hon. Elsie Busihile Muhanda



County 039 : BUNGOMA
Hon. Cathrine Wambilianga



County 038 : VIHIGA
Hon. Beatrice Kahai Adagala



County 040 : BUSIA
Hon. Cathrine Omanyo



Chapter 5 ~Strategic Objectives and Strategies













5.0 Overview

This chapter provides an overview of the strategic objectives of the organisation with the expected outcomes and outcome indicators for each year of the 5 years in the plan period.

Further, it illustrates the strategies put in place to achieve these objectives.

5.1 Strategic Objectives

To achieve the identified Strategic Goals in line with the specified Key Results Areas (KRAs), the Fund commits to achieve the following objectives.

-  To Increase disposable income levels for AAGs
-  To improve uptake of government programmes and opportunities for affirmative action groups
-  To increase access to education and skills opportunities for affirmative action groups
-  To strengthen Human Resource Capacity
-  To enhance services for survivors of SGBV
-  To enhance adoption of ICT in service delivery
-  To enhance counselling and rehabilitation services for persons affected by drugs and substance abuse
-  To strengthen internal corporate governance systems
-  To promote and preserve culture
-  To Strengthen financial internal control systems
-  To nurture talents for affirmative action groups
-  To Enhance Resource Mobilisation

The 5-year outcome projections as well as the outcomes are presented in Table 5.1 below.

Table 5.1

KRA 1: Economic Empowerment							
			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
SO1.1 To increase disposable income levels for Affirmative Action Groups	Improved livelihood for AAGs	Number of groups supported	3,750	3,950	4,150	4,350	4,550
		Amount disbursed to AAGs (Millions)	1,150	1,250	1,350	1,450	1,550
KRA 2: Education and skills development							
			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
SO2.1 To increase access to education and skills opportunities for affirmative action groups	Enhanced access to education and skills opportunities for affirmative action groups	No. Of students supported with bursaries and scholarships	46,000	48,000	50,000	52,000	54,000
		No. Of students supported with bursaries and scholarships	600	700	800	900	1,000
KRA 2: Prevention and Response to SGBV							
			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
SO3.1 To enhance Services for survivors of SGBV	Enhanced Services for survivors of SGBV	No. Of people sensitized on SGBV and other forms of socio-cultural vices	5,000	6,000	7,000	8,000	9,000
		No. of SGBV centres established	1	1	1	1	1

KRA 4: Rehabilitation and Counselling Services

			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
SO4.1 To enhance counselling and rehabilitation services for persons affected by drugs and substance abuse	Enhanced counselling and rehabilitation services for persons affected by drugs and substance abuse	Increased number of people seeking counselling and rehabilitation services	0	1,000	1,500	1,800	2,000

KRA 5: Socio-Cultural Development and Nurturing of talents

			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
SO5.1 To promote culture and nurture talents for affirmative action groups	Culture posterity	No. of youth reached through Cultural festivals, inter community peace forums, cultural week, showcasing artifacts, fashion show	0	1,000	1,500	1,800	2,000
SO5.2 To nurture talents for affirmative action groups	Enhanced livelihood for Youth	No. of youth reached through talent activities	200	300	400	500	600

KRA 6: : Institutional Capacity strengthening

			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
SO6.1 To improve uptake of government programmes and opportunities for affirmative action groups	Enhanced uptake of NGAAF services and programmes	No. of people reached	100,000	110,000	120,000	130,000	140,000

KRA 7: Institutional Capacity strengthening

			Projections				
Strategic Objective	Outcome	Outcome Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
SO7.1 To strengthen Human Resource capacity	Improved work environment for employees	Level of employee satisfaction (%)	100	100	100	100	100
SO7.2 To enhance adoption of ICT in service delivery	Improved work environment for employees	ICT adoption level (%)	100	100	100	100	100
SO7.5 To Enhance Resource Mobilisation	Increased resource base for the Fund	Amount of resources mobilised (Millions)	20	30	40	50	60
		Number of targeted advocacy & visibility campaigns	2	2	2	2	2
SO7.6 To Strengthen Monitoring, Evaluation and Reporting function	Enhanced Monitoring and Evaluation for Affirmative Action Programmes	No. of M&E reports	2	2	2	2	2

5.2 Strategic Choices

In line with the identified KRAs, the Fund will pursue the following strategies to achieve the outlined Strategic Objectives.

Table 5.2

S/No	Key Result Area	Strategic Objectives	Strategies
1.	Economic Empowerment	<ul style="list-style-type: none"> 1.1 To increase disposable income levels for AAGs 	<ul style="list-style-type: none"> 1.1.1 Support table banking activities for affirmative action groups 1.1.2 Promote value-addition initiatives
2.	Education and skills development	<ul style="list-style-type: none"> 2.1 To increase access to education and skills opportunities for affirmative action groups 	<ul style="list-style-type: none"> 2.1.1 Support needy students with bursaries and scholarships
3.	Prevention and Response to SGBV	<ul style="list-style-type: none"> 3.1 To enhance Services for survivors of SGBV 	<ul style="list-style-type: none"> 3.1.1 Enhance access to services for survivors of SGBV violence, FGM, and child marriages
4.	Rehabilitation and Counselling Services	<ul style="list-style-type: none"> 4.1 To enhance counselling and rehabilitation services for persons affected by drugs and substance abuse 	<ul style="list-style-type: none"> 4.1.1 Enhance access to services for control of drugs and substance abuse
5.	5.1 To promote culture and nurture talents for affirmative action groups	<ul style="list-style-type: none"> 5.1 To promote culture and nurture talents for affirmative action groups 	<ul style="list-style-type: none"> 5.1.1 Promote good cultural practices and talent development 5.1.2 Support affirmative action groups with social amenities 5.1.3 Promote environmental conservation to combat effects of climate change and biodiversity loss and land degradation
6	6.1 To improve uptake of government programmes and opportunities for affirmative action groups	<ul style="list-style-type: none"> 6.1 To improve uptake of government programmes and opportunities for affirmative action groups 	<ul style="list-style-type: none"> 6.1.1 Enhance civic education 6.1.2 Equip AAGs with entrepreneurship knowledge and skills 6.1.3 Mentorship for AAGs

Table 5.2 Continued

S/No	Key Result Area	Strategic Objectives	Strategies
7.	<p>Institutional Capacity strengthening</p>	<ul style="list-style-type: none"> • 7.1 To strengthen Human Resource capacity • 7.2 To enhance adoption of ICT in service delivery • 7.3 To strengthen internal corporate governance systems • 7.4 To Strengthen financial internal control systems • 7.5 To Enhance Resource Mobilisation • 7.6 To Strengthen Monitoring and Evaluation function • 7.7 To Enhance Knowledge and Information sharing 	<ul style="list-style-type: none"> • 7.1.1 Human Resource Development • 7.1.2 Ensure optimal human resource • 7.1.3 Enhance Performance • 7.1.4 Succession Management • 7.2.1 Improve work environment • 7.3.1 Adoption of ICT in NGAAF operations • 7.4.1 Implement circulars and regulations on budget • 7.5.1 Strengthen resource mobilization • 7.5.2 Increase publicity & visibility of the Fund • 7.6.1 Improve tracking and reporting of NGAAF Programmes • 7.7.1 Establish Data and Knowledge management system

NGAAF Projects Showcase



County 041 : SIAYA
Hon. Dr. Oduor Christine Ombaka



County 043 : HOMA BAY
Hon. Dr. Joyce Bensuda Osogo (PhD)



County 042 : KISUMU
Hon. Ruth Odinga



County 044 : MIGORI
Hon. Fatuma Mohamed





County 045 : KISII
Hon. Dorice Donya



County 047 : NAIROBI
Hon. Esther M. Passaris



County 046 : NYAMIRA
Hon. Jerusha Mongina Momanyi



NGAAF
Board and Management



Chapter 6 ~Implementation and Coordination Framework

6.0 Overview

This chapter provides the proposed structure expected to assist the Fund achieve its objectives including a write up on all the units and their role towards supporting NGAAF fulfil its mandate. It contains both the current and proposed organogram.

The staff establishment is provided in a table form including cadres, establishment, in-post and the variance.

It also contains human resource strategies as well as the required financial resources by key result area, per year and for the total plan period. Further, it outlines the risks and proposed mitigation measures.

6.1 Implementation Plan

6.1.1 Action Plan

The action plan for implementing the strategic plan is captured in the implementation matrix (Annex1), which constitutes the Strategic Issues, Strategic Goals, KRA, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and responsibility for execution of the activities.

6.1.2 Annual Work Plan and Budget

NGAAF will develop annual work plan for each financial year of the plan period.

The work plan will be in line with the annual targets and activities in the implementation matrix. The work plans will be cascaded to departmental and individual work plans.

6.1.3 Performance Contracting

The Fund will develop performance contract for the Board in each financial year of the plan period as a key accountability tool to ensure efficient service delivery. The PC targets will be derived from the Annual Work Plans aligned to the Implementation matrix.

6.2. Coordination Framework

The Strategic Plan will be coordinated through the established departments as outlined in the following institutional framework .

6.2.1 Institutional Framework

National Government Affirmative Action Fund (NGAAF) operates within a well-defined institutional framework that includes Board of Directors, Chief Executive Officer (CEO), and various heads of departments.



Board of Directors

The Board is responsible for overall management and policy direction of the Fund. It is also responsible for the protection of the interest of the employees, coordination with government on policy matters and engagement with stakeholders on behalf of the Fund.

The composition of the Funds' Board and its functions are as stipulated in the Public Finance Management (National Government Affirmative Action Fund) Regulations, 2016.



The Secretariat

The secretariat is headed by the Chief Executive Officer (CEO). It is accountable to the Board for the day-to-day administration of the affairs including executing and implementing Board decisions.

It is also responsible for preparing and presenting strategic plans, budgets and proposals to the Board of Directors for approval.



National Government Affirmative Action Fund Departments

The Fund has the following departments;



Programmes Department

- The department is responsible for the support of value addition initiatives by affirmative action groups, social cultural development and nurturing of talent for affirmative action groups including promotion of the arts, music or sports.

It also coordinates and facilitates the enhancement of access to services for survivors of gender-based violence, female genital mutilation, child marriages or forced marriages and victims of substance and drug abuse through the establishment of rescue, legal aid, drugs and substance rehabilitation and counselling centers and offers support of affirmative action groups through bursaries and scholarships to access education opportunities.

It has three (3) Divisions: Socio-Economic and Cultural Development Division; Bursaries and Scholarships Division and Rehabilitation and Counselling Services Division.



Fund Management Services Department

- The department is responsible for enhancing access to financial facilities of affirmative action groups by ensuring the compliance with the object and purpose of the Fund and guidelines on the disbursement of funds for projects and provide professional advice to the Fund on financial planning and investment.

Central to its function fund management services department success hinges on fostering both public visibility and clear communication.

It further reviews, establishes and manages partnerships and collaborations with Agencies and other relevant stakeholders for purposes of resource mobilisation and partnership in support of the Fund's programmes It has two (2) Divisions namely the Fund Services Division and Resource Mobilisation, Partnership and Linkages Division.



Public Education, Awareness and Capacity Building Department

- The department is tasked with the development, implementation and review of policies, standards, guidelines and procedures for public education, awareness, capacity building and coordinating civic education and community sensitization on National Government Affirmative Action Fund programmes and policies.

It also develops training manual and training manuals for conducting civic education programmes and activities in counties and establishes partnerships and linkages with relevant training providers and other government agencies in respect to dissemination of government programmes and policies.

Further, it coordinates the participation of other stakeholders involved in public education programmes. In executing its mandate, it has two (2) Divisions namely Public Education and Awareness Division and Capacity Building Division.



Policy and Planning Department

- The policy and planning department formulates, implements and/or reviews policies, standards, guidelines and procedures on planning, research, monitoring and evaluation, strategic plans, service charters, work plans and Integrated Quality Management Systems (IQMS).

It also coordinates the preparation, implementation, monitoring and evaluation of the Fund's Public Expenditure Review (PER) and Mid-Term Expenditure Framework (MTEF) budget, annual work plans and performance contracting. Further, it is also tasked with undertaking of socio-economic impact analysis of the projects and programmes feasibility studies on the Fund's delivery and objectives and researching affirmative action programmes.

The Department has three (3) Divisions namely, the Monitoring and Evaluation Division, Policy and Research Division and Quality Management Systems, Business Process Reengineering and Risk Management Division.



County Coordination Offices

- The County Coordination Offices are located in each county and are tasked with the implementation of policies, programmes standards, guidelines on the mandate of the Fund, conducting civic

Education and community sensitisation through public education and advocacy, promoting value addition initiatives for products and services of affirmative action groups in their respective counties, promoting socio cultural development and nurturing of talent for affirmative action groups. They also disburse bursaries and scholarships to enhance access to education opportunities for affirmative action groups and undertake capacity building for affirmative action groups.

The offices monitor and evaluate the Fund's funded projects and collaborate with stakeholder engagement in identification of projects. They further receive, review and recommend project proposals to the Board for approval and implement approved proposals for establishment of rescue centers, legal aid centers, drug and substance abuse rehabilitation and counselling centers.



Corporation Secretary and Legal Services Department

- The department ensures the Fund complies with constitutional, regulatory and all relevant laws and also advises the Board on all legal matters and acts as the primary counsel to the Fund and Management and provides legal advice for all aspects of the Fund's business.

It also coordinates the Board's evaluation and Governance audit and provides guidance to the Fund on their duties and responsibilities on matters of Governance. Further, it coordinates the timely preparation and scheduling of the Fund's Board papers and meetings, documenting and ensuring the safe custody of the minutes, register of conflict of interests and the Fund's Official Seal.

It comprises of the Legal Services Division and Board Secretariat Unit.



Corporate Services Department

- The corporate services department provides leadership and coordination of Human Resource Management, Development and Administration, Finance and Accounts, Corporate Communication and Information and Communications Technology functions.

It comprises of the Human Resource Management and Administration Division, Finance and Accounts Division; Information Communication and Technology Division and Corporate Communications Division



Internal Audit and Risk Assurance Department

- The Department is responsible for providing assurance on the Fund's internal control systems, risk management framework and the governance structure.

Table 6.2 Staff Establishment

Table 6.2

S/No.	Cadre/Designation	NGAAF Grade	Approved Establishment	In Post	Variance
Office of the Chief Executive Officer					
1.	Chief Executive Officer	1	1	1	0
2.	Personal Assistant (Technical)	–	–	–	–
3.	Office Administrator/ Senior Office Administrator	6/5	1	0	-1
4.	Driver/ Senior	9/8	1	0	-1
5.	Office Assistant/Senior	10/9	1	2	1
	Sub-total		4	3	-1
Programmes Department					
1.	Director Programmes	2	1	0	-1
2.	Ass. Office Administrator /Senior	8/7	1	0	-1
	Sub-total		2		-2
Socio-Economic and Cultural Development Division					
1.	Deputy Director, Programmes	4	1	0	-1
2.	Principal Programmes Officer	4	3	0	-3
3.	Programmes Officer/Senior Programmeme Officer	6/5	8	0	-8
	Sub-total		12		-12
Bursaries and Scholarships Division					
1.	Deputy Director, Programmes	3	1	0	-1
2.	Principal Programmes Officer	4	3	0	-3
3.	Senior/ Programmes Officer	6/5	8	0	-8
	Sub-total		12		-12

S/No.	Cadre/Designation	NGAAF Grade	Approved Establishment	In Post	Variance
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Rehabilitation and Counselling Division

1.	Deputy Director, Programmes	3	1	0	-1
2.	Principal Programmes Officer	4	3	0	-3
3.	Senior/ Programmes Officer	5/6	8	0	-8
	Sub-total		12		-12

Public Education, Awareness and Capacity Development Department

1.	Director, Programmes	2	1	0	1
2.	Ass. Office Administrator /Senior	8/7	1	0	1
	Sub-total		2		-2

Public Education & Awareness Division

1.	Deputy Director, Programmes	3	1	0	-1
2.	Principal Programmes Officer	4	3	0	-3
3.	Programmes Officer/Senior	6/5	8	0	-8
	Sub-total		12		-12

Capacity Building Division

1.	Deputy Director, Programmes	3	1	0	-1
2.	Principal Programmes Officer	4	3	0	-3
3.	Programmes Officer/Senior	5/6	8	0	-8
	Sub-total		12		-12

Fund Management Services Department

1.	Dir, Fund Management Services Department	2	1	0	1
2.	Ass. Office Administrator /Senior	8/7	1	0	1
	Sub-total		2		-2

S/No.	Cadre/Designation	NGAAF Grade	Approved Establishment	In Post	Variance
Finance Resource Planning Division					
1.	Deputy Director, Fund Management	3	1	0	-1
2.	Principal Fund Management Officer	4	3	0	-3
3.	Fund Management Officer/ Senior	6/5	8	0	-8
	Sub-total		12		-12
Resource Mobilisation Partnerships and Linkages Division					
1.	Deputy Director, Resource Mobilisation	3	1	0	-0
2.	Principal Resource Mobilisation Officer	4	3	0	-3
3.	Deputy Director, Resource Mobilisation	6/5	8	0	-8
	Sub-total		12		-12
County Coordination Services					
1.	Programmes/Senior Programmes Officer	6/5	47	45	-2
2.	Planning Officer/ Senior	6/5	47	0	-47
3.	Driver/Senior	9/8	47	42	-5
	Sub-total		141		-54
Policy and Planning Department					
1.	Director, Planning	2	1	0	-1
1.	Assistant Office Administrator /Senior	8/7	1	0	-1
	Sub-total		2		-2

S/No.	Cadre/Designation	NGAAF Grade	Approved Establishment	In Post	Variance
Monitoring and Evaluation Division					
1.	Deputy Director, Planning	3	1	0	-1
2.	Principal Planning Officer	4	2	0	-2
3.	Planning Officer/Senior	6/5	4	0	-4
	Sub-total		12		-7
Policy and Research Division					
1.	Deputy Director, Planning	3	1	1	0
2.	Principal Planning Officer	4	1	0	-1
3.	Planning Officer/Senior	6/5	2	0	-2
	Sub-total		4	1	-3
QMS, BPR and Risk Management Division					
1.	Deputy Director, Planning	3	1	0	-1
2.	Principal Planning Officer	4	1	0	-1
3.	Planning Officer/Senior	6/5	2	0	-2
	Sub-total		4	0	-4
Office of the Corporation Secretary and Legal Services Department					
1.	Corporation Secretary and Director, Legal Services	2	1	0	-1
2.	Assistant Office Administrator /Senior	8/7	1	0	-1
	Sub-total		2	0	-2

S/No.	Cadre/Designation	NGAAF Grade	Approved Establishment	In Post	Variance
Legal Services Division					
1.	Deputy Director, Legal Services	3	1	0	-1
2.	Principal Legal Officer	4	3	0	-1
3.	Legal officer/Senior	6/5	-	=	-
	Sub total		2		-2
Board Secretariat Unit					
1.	Legal Assistant/Senior Legal Assistant	8/7	1	0	-1
	Sub total		1		-1
Office of the Director, Corporate Services					
1.	Director, Corporate Service	2	1	0	-1
2.	Ass. Office Administrator/ Senior	8/7	1	0	-1
	Sub-total		2		-2
Human Resource Management and Administration Division					
1.	Deputy Director, Human Resource Management & Administration	3	1	0	-1
2.	Principal Human Resource Management Officer	4	1	0	-1
3.	Human Resource Management Officer/Senior	6/5			
4.	Records Management Assistant/ Senior	8/7	1	0	-1
5.	Driver/Senior	9/8	4	4	0
	Sub-total		7	4	3



S/No.	Cadre/Designation	NGAAF Grade	Approved Establishment	In Post	Variance
Finance and Accounts Division					
1.	Deputy Director, Finance and Accounts	3	1	0	-1
2.	Principal Accountant	4	1	0	-1
3.	Accountant/Senior Accountant	6/5	2	0	-2
	Sub-Total		4		-4
Information Communication Technology Section					
1.	Principal ICT Officer	4	1	0	-1
2.	ICT Officer/Senior	4	1	0	-1
3.	ICT Assistant/ Senior	6/5	1	0	-1
	Sub-Total		3		-3
Corporate Communication Section					
1.	Principal Corporate Communication Officer	4	1	1	0
2.	Corporate Communication Officer/ Senior	6/5	1	0	-1
3.	Customer Care Assistant/ Senior	8/7	1	0	-1
	Sub-Total		3	1	-2

S/No.	Cadre/Designation	NGAAF Grade	Approved Establishment	In Post	Variance
Supply Chain Management Section					
1.	Deputy Director, Supply Chain Management	3	1	0	-1
2.	Principal Supply Chain Management Officer	4	1	0	-1
3.	Supply Chain Management Officer/Senior	6/5			
4.	Supply Chain Management Assistant/ Senior	8/7	1	0	-1
	Sub total		3		-3
Internal Audit & Risk Assurance Department					
1.	Internal Audit & Risk Assurance Department	2	1	0	-1
2.	Deputy Director, Internal Audit & Risk Assurance	3	1	0	-1
3.	Principal Internal Auditor	4			
4.	Internal Auditor/Senior	6/5	1	0	-1
	Sub total		3		-3
	TOTAL		281	97	-184

Table 6.3 - Skills Set and Competence Development

Cadre	Skills Set	Skills Gap	Competence Development
1	<ul style="list-style-type: none"> · Transformation leadership · Emotional Intelligence · Strategic Thinking · Growth Mindset · Problem solving and conflict resolution · Financial Acumen 	<ul style="list-style-type: none"> · Managing Change · Communication and Interpersonal Skills · Negotiation Skills 	<ul style="list-style-type: none"> · Leadership and corporate governance · Planning and Organisational Skills · Financial Management
2/3	<ul style="list-style-type: none"> · Analytical Skills · Strategic Thinking · Negotiation Skills · Decision making · Leadership Skills · Communication Skills · Problem solving and conflict resolution 	<ul style="list-style-type: none"> · Interpersonal Skills · Conflict Management · Negotiation 	<ul style="list-style-type: none"> · Leadership and corporate governance · Collaboration · HR Management
4/5/6	<ul style="list-style-type: none"> · Managerial and Supervisory · Teambuilding · Analytical skills · Problem solving Skills · Interpersonal Skills · Presentation Skills · Technical Skills · Negotiation Skills · Report and minute writing skills · Financial Literacy · Advocacy and capacity building Skills 	<ul style="list-style-type: none"> · Interpersonal Skills · Conflict Management · Report and Minute Writing · Teamwork · Analytical skills · Organisation skills · Leadership skills · Negotiation skills · Decision making · Problem solving 	<ul style="list-style-type: none"> · Financial Management · Interpersonal Skills · Report and minute writing
7/8/9/10	<ul style="list-style-type: none"> · Communication skill · Organisation skills · Interpersonal skills · Problem solving 	<ul style="list-style-type: none"> · Communication skill · Organisation skills · Interpersonal skills · Problem solving 	<ul style="list-style-type: none"> · Refresher courses · Executive driving · Defensive driving · Public relations · Skills enhancement course

6.2.3 Leadership

The Board will oversee implementation of NGAAF programs while the day-to-day activities towards execution of the Strategic Plan will be undertaken through NGAAF Secretariat under the leadership of the Chief Executive Officer. The Fund Strategic Theme Teams are to spearhead implementation of the Strategic Plan for the purpose of responsibility and accountability which have been aligned to the Strategic issues as detailed in Table 6.4.

Table 6.4 Strategic Theme Teams

S. No	Strategic Theme	Strategic Theme Leader	Membership	Terms of Reference
	Affordable financial services	Director Fund Management Services	Director Programmes Director Corporate services	<ul style="list-style-type: none"> • Increase access to financial facilities for AAGs • Ensure compliance with the object and purpose of the Fund • Provide professional advice on financial planning and investment • Disburse resources to the targeted beneficiaries • Lobby and mobilise resources
	Education and skills opportunities/facilities	Director Programs	Director Fund Management Services Director Corporate services	<ul style="list-style-type: none"> • Identify beneficiaries for support • Ensure compliance with Regulations and Guidelines • Coordinate disbursement of bursaries and scholarships
	Prevention and Response to SGBV	Director Programs	Director Fund Management Services Director Corporate services	<ul style="list-style-type: none"> • Develop guidelines on establishment of rescue centres and other similar facilities • Ensure compliance with Regulations and Guidelines • Coordinate and facilitate establishment of rescue centres and other similar facilities
	Response to Drug and Substance Abuse	Director Programs	Director Fund Management Services Director Corporate services	<ul style="list-style-type: none"> • Develop guidelines on establishment of rehabilitation and counselling centres • Ensure compliance with Regulations and Guidelines • Coordinate and facilitate establishment of rehabilitation and counselling centres
	Socio-cultural development and nurturing of talents	Director Programs	Director Fund Management Services Director Corporate services	<ul style="list-style-type: none"> • Support socio-cultural development and nurturing of talents • Identify beneficiaries for support • Coordinate socio-cultural activities
	Capacity Development	Director Programs	Director Fund Management Services Director Corporate services	<ul style="list-style-type: none"> • Develop, implement and review policies for public education and awareness • Coordinate civic education and community sensitisation • Develop training and training manual for conducting civic education programmes
	Institutional Governance	Director Corporate services	Director Fund Management Services Director Programs	<ul style="list-style-type: none"> • Develop/review and coordinate implementation of relevant policies and guidelines (HRM, Finance, Communication etc.)

6.2.4 Systems and Procedures

Table 6.2.4

Process	Proposed Change
Process of Clients reporting complaints	<ul style="list-style-type: none"> • Procure a toll-free line for clients/citizens to call in case of any urgent complaints /concerns • Improved response to client complaints
Digitize service delivery	<ul style="list-style-type: none"> • Digitise the application of NGAAF proposals, vetting and approval (E.g. Bursary, Women Economic Empowerment, Value addition & Countywide/constituency projects • Improve the NGAAF Website to allow interactive engagement with clients online
Adoption of e procurement in all activities for procurement of goods & services	<ul style="list-style-type: none"> • Ease of procurement of goods and services • Ease of payment for goods & services
Install the Integrated Financial and Programmes Information System	<ul style="list-style-type: none"> • Improve internal process for improved efficiency between approval of proposals from AAGs & disbursement of funds to beneficiaries • Enable ease of submission of county quarterly project reports • Enable ease of data capture and retrieval on project implementation • Enable ease of data capture and retrieval on financial status of the Fund • Enable ease of preparation and submission of Quarterly Financial Reports

6.3 Risk Management Framework

Table 6.5

S/N	Risks	Risk Likelihood (L/H/M)	Severity (L/H/M)	Overall Risk level (L/H/M)	Mitigation Measures
1.	Inadequate Human Resource Capacity	H	H	H	Implement HRM Instruments
	Lack of Succession Management Plan	M	M	M	Develop and implement succession plan
	High staff turnover	H	H	H	Come up with incentives for staff
2.	Inadequately updated database of NGAAF projects	L	M	M	Develop and continuously update database of NGAAF projects
3.	Negative cultural and social beliefs	M	M	M	Enhance civic education
	Low Visibility of NGAAF	M	H	M	Develop and implement Communication Strategy
4.	Political Interference	M	H	M	Review of NGAAF regulations and guidelines Adherence to appropriate legislations and guidelines in implementation of NGAAF projects
5.	Inadequate budgetary allocation	M	H	M	Develop Resource Mobilisation Strategy
	Inadequate Financial skills by beneficiaries	M	H	M	Enhance capacity development of financial skills for beneficiaries
6.	Inadequate ICT facilities	M	M	M	Develop and implement ICT Strategy
	Inadequate information management system	M	M	M	Finalize on the Integrated Financial and Programmes Management Information System (IFPMIS)



Staff Establishment provides the bedrock for which an organisation undertakes its human resource planning in order to determine the current and future needs of an organisation.

Chapter 7 ~Resource Requirements and Mobilisation Strategies

7.0 Overview

This chapter highlights the financial resource requirements, resource gaps, resource mobilisation strategies and the resource management strategies for the Strategic Plan period.

7.1 Financial Requirements

The total estimated financial resource requirement for the plan period is Kshs. 20,813.92 Million against an estimated allocation of Kshs.15,180.00 Million, hence a gap of Kshs. 5,633.92 Million.

Table 7.1 - Financial Requirements for Implementing Strategic Plan

Cost Area	Projected Resource Requirements (Ksh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA1: Economic Empowerment	895	1250	1330	1410	1470	6,355.00
KRA2: Education and skills development	520	780	810	840	870	3,820.00
KRA3: Prevention and Response to SGBV	170	195	215	235	250	1,065.00
KRA 4: Rehabilitation and counselling services	20	80	30	90	40	260.00
KRA5: Socio-cultural development and Nurturing of talents	747	832.8	923.6	1014.6	1105.6	4,623.60
KRA6: Capacity development	283	305.2	344.4	395.6	475.8	1,804.00
KRA7: Institutional capacity strengthening	178.25	210.25	147.35	167.55	210.25	889.55
Other budget items (e.g. PE, Operational cost, etc.)	253.58	320.82	403.88	474.85	543.64	1,996.77
Total	3,066.83	3,949.97	4,204.23	4,627.6	4,965.29	20,813.92

Table 7.2 - Resource Gaps

Financial Year	Requirement (Ksh. Mn)	Estimated Resource Allocations (Ksh. Mn)	Variance (Ksh. Mn)
Year 1	3,066.83	3,036	30.83
Year 2	4,204.23	3,036	913.97
Year 3	4,204.23	3,036	1,591.60
Year 4	4,627.60	3,036	1,591.60
Year 5	4,965.29	3,036	1,929.29
Total	20,813.92	15,180.00	5,633.92

7.2 Resource Mobilisation Strategies

The National Government Affirmative Action Fund (NGAAF) is committed to empowering Affirmative Action Groups (AAGs) and realizing its 2023/2024-2027/2028 strategic plan. To achieve this, NGAAF prioritizes a multi-pronged resource mobilisation and fund visibility strategy that emphasizes:

Sustainability:

We focus on securing long-term, reliable funding sources that align with our mission and empower AAGs over the long haul. This includes prioritising government allocations, strategic partnerships, and diversifying income streams.

Efficiency:

We adopt cost-effective strategies and leverage technology to maximise the value of every effort. A dedicated resource mobilization division will streamline fundraising processes and ensure efficient resource allocation.

Impact:

Every resource we secure is invested directly towards achieving our goals. We target specific grants and foundations, strengthen local partnerships, and invest in internal capacity to ensure maximum impact and return on investment.

Our key strategies involve:



Lobbying for increased National Treasury allocations: Building strong relationships and advocating for sustained funding.



Seeking funding and technical support from development partners: Collaborating with agencies aligned with our mission for expertise and additional resources.



Cultivating Public-Private Partnerships: Partnering with businesses for mutually beneficial projects that empower AAGs and generate sustainable income.



Strengthening partnerships with County Governments: Leveraging local resources and expertise to reach AAGs effectively.



Targeting specific grants and foundations: Securing funding from organisations with a proven track record of supporting similar initiatives.



Investing in internal capacity: Building expertise in proposal writing, partnership development, resource management and communication visibility management.



Diversifying income streams: Maintaining a balanced portfolio of funding sources to mitigate risk and ensure long-term stability.



7.3 Resource Management

The National Government Affirmative Action Fund (NGAAF) seeks to adopt the following measures to enhance efficient utilisation of resources:



Virtual meetings and trainings



Development and implementation of IPFMIS



Adherence to government policies and circulars on prudent utilization of resources



Group trainings



Adherence to Institutional Strategic plan and annual work plans, budgets, Procurement and Disposal plans



Strengthening of audit and M&E function in the organisation



Chapter 8 ~Monitoring, Evaluation and Reporting Framework

8.0 Overview

This chapter provides a description of Monitoring, Evaluation and Reporting of the Strategic Plan, including frequency and key monitoring reports to be prepared as well as how and when the Mid Term and End Term evaluations of the Strategic Plan will be undertaken. Further, it provides a description on documentation of best practices and dissemination for learning purposes.

8.1 Monitoring Framework

Monitoring is crucial in tracking the progress of programmes and projects. It's a management tool for quality control and continuous learning that enables timely feedback in implementation of programmes and projects.

The Fund will undertake routine collection of data and information to track implementation of the Plan's activities. Bi-annual and annual progress reports on implementation of the Plan will be prepared and shared with key stakeholders. The Secretariat will be required to submit reports to the Board on their progress in implementation of strategies contained in the Strategic Plan.

Each of the reports shall contain the following elements related to the various affirmative action groups:

- Progress against the planned targets;
- Performance against the budget for each respective strategy;
- Remarks on the variance between planned and actual targets
- Actions or resources required to remedy delays stated, if any and;
- Strategic plan implementation challenges
- Lessons learnt

These reports shall be used to inform decision making, help to identify difficulties and problem areas and to take immediate corrective action where deviations in implementation have been noted thereby ensuring that targets are implemented as scheduled.

The Fund shall develop a computerised system to facilitate M&E and reporting on implementation progress of the Strategic Plan. Monitoring of the Plan shall be coordinated by Monitoring and Evaluation Division, under Policy and Planning Department.

The overall responsibility of overseeing and managing the monitoring and evaluation of the Plan lies with the Board.

The Fund will put the following measures to facilitate Monitoring

- Development of Departmental and Individual Work Plans
- Develop Performance Contract
- Cascading the Performance Contract to all staff through PAS
- Development of data and information collection tools
- Schedule quarterly review meetings for the Board and County Committees;
- Have an agenda item on monitoring of the Plan in all Boards meetings
- Convene an annual Strategy review workshop at the National and County levels

To facilitate monitoring implementation of the Plan at County level, each County will:

- Develop an annual work plan with appropriate targets, activities, outputs, performance indicators and budgets as derived from this Plan;
- Develop data collection tools to aid in Monitoring of the Plan's activities
- Prepare bi-annual and annual reports to the secretariat and the Board;

8.2 Performance Standards

NGAAF will develop an M&E Framework that will guide monitoring and evaluation of its programmes. The Framework will adhere to the internationally accepted norms and standards including; relevance, efficiency, effectiveness, success, and sustainability. Reference shall be made to the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards for M&E. The Key Performance Indicators at outcome and output level will form the basis for Monitoring and Evaluation of the Plan. The Department of Policy and Planning will coordinate Monitoring and Evaluation of the Plan. It will document the best practices and lessons learnt in the implementation of the Plan. Further, the Department will disseminate the M&E reports to its stakeholders.

8.3 Evaluation Framework

Evaluation will involve a systematic and objective process of examining the relevance, effectiveness, efficiency and impact (both expected and unexpected) of the strategies. Evaluation will be done through formal surveys and assessments and will look at what will be accomplished against the set targets. Three major evaluation activities will be undertaken. These include mid-term evaluation; end-term evaluation and ad-hoc evaluation (where necessary).

Table 8.1 - Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year (2022/23)	Mid-Term Period	Mid-Term Period
KRA. 1: Economic Empowerment	Increased amount for AAGs	Amount disbursed to AAGs	736.554M	2022/2023	2,279.30 Billion	4,558.60 billion
	Increased number of AAGs supported for enterprise development	Number of groups supported	17,900	2022/2023	10,375	20,750
KRA. 2: Education and skills development	Enhance access to education and skills opportunities for affirmative action groups	No. Of students supported with bursaries and scholarships	44,785	2022/2023	125,000	250,000
KRA 3: Prevention and Response to SGBV	Enhanced Services for survivors of SGBV	No. Of people sensitised on SGBV and other forms of socio-cultural vices				
		No. of SGBV centres established				
KRA. 4: Rehabilitation and Counselling Services	Enhanced Services for survivors of SGBV	No. of people sensitised on SGBV and other forms of socio-cultural vices	10,000	2022/2023	17,500	35,000

Table 8.1 Outcome Performance Matrix cont...

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year (2022/23)	Mid-Term Period	Mid-Term Period
KRA. 4: Rehabilitation and Counselling Services	Enhanced Services for survivors of SGBV	No. of rescue and counselling centres established	21	2022/2023	3	5
		No. of rescue and counselling centres equipped	1	2022/2023	3	5
	Enhanced counselling and rehabilitation services for persons affected by drugs and substance abuse	No. of people sensitised on dangers of drugs and substance abuse	10,000	2022/2023	17,500	35,000
		No. of counselling and rehabilitation centres established	2	2022/2023	1	2
		No. of counselling and rehabilitation centres equipped	-	-	2	3
	KRA. 5: Socio-Cultural Development and nurturing talents	Increased number of AAGs through talent development	No. of talent nurturing forums held	10	2022/2023	20
No. of youth reached through talent activities Cultural festivals, inter- community peace forums, cultural week, showcasing artifacts, fashion show			1,000	2022/2023	1,000	2,000

Table 8.1 Outcome Performance Matrix cont...

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year (2022/23)	Mid-Term Period	Mid-Term Period
KRA. 6: Capacity Development	Increased number of people reached through public education forums	No. of public education forums organised	470	2022/2023	235	470
		Number of people reached	500	2022/2023	300,000	600,000
	Enhanced knowledge on BDS services (BDS)	BDS training manual	-	-	1	1
		No. of people trained	1,500	2022/2023	2,750	5,500
KRA. 7: Institutional Capacity strengthening						100
	Increased resource base for the Fund	Amount of resources mobilised	-	-	75	200
		Level of employee satisfaction (%)	-	-		100
	Improved work environment for employees	Level of customer satisfaction (%)	100	2022/2023	100	100
		ICT adoption level (%)	20	2022/2023	100	100
		Staff to computer level	2:1	2022/2023	1:1	1:1
		Number of targeted fund visibility campaigns	-	-	-	100

8.3.1 Mid-term Evaluation

The Fund will conduct a mid-term evaluation of the Strategic Plan to examine the progress toward achieving the set targets. It will therefore provide an opportunity to give recommendations for the remaining phase of the Plan.

The Mid Term Evaluation will be done by the Secretariat in liaison with the Board to ensure objectivity. This will be undertaken in the Financial Year 2025/2026.

8.3.2 End term Evaluation

End-term evaluation will be conducted at the end of the Strategic Plan period (2027/2028). The recommendations of the evaluation will inform the next cycle of the strategic planning process. The evaluation will address the following;

- Effectiveness: Assess impact of programmes on the lives of the affirmative action groups.
- Sustainability: Assess the sustainability of the achievements made.
- Challenges: Document the challenges faced.
- Lessons Learnt: Document the lessons learnt which will inform the next planning cycle and the same shared with both internal and external stakeholders.

8.3.3 Ad Hoc Evaluation

The Fund will conduct ad-hoc evaluations when required, to determine the extent to which implementation of certain aspects of the strategic plan are achieving the stated objectives.

8.4 Reporting Framework and Feedback Mechanism

The reporting framework will involve a systematic and continuous process of collecting and analysing information based on the indicators and targets.

The achievements, challenges, lessons learnt and recommendation from the feedback will inform performance improvement and the next cycle of the Strategic Planning process in the organisation.

The Fund will therefore have the following timelines while reporting on progress in implementation of the Plan.

The Policy and Planning Department will be responsible for Monitoring, Evaluation and reporting on implementation of the Plan. Further the, Department will disseminate its reports to stakeholders.



Quarterly Monitoring

Quarterly Monitoring. The Fund will undertake monitoring of programmes and prepare report at the end of each quarter in every financial year.



Annual Monitoring

The Fund will prepare an Annual report at the end of each financial year of the Strategic Plan period.



Mid-Term evaluation

The Fund will undertake review of the Plan in FY 2025/26



End-Term evaluation

The Fund will conduct end term evaluation at the end of the Strategic Plan period i.e. in FY 2027/28.



ANNEXES

Annex 1: Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issues: Inadequate access to affordable financial services																
Strategic Goals: Increase disposable income levels for AAGs																
Outcome: Improved livelihood for affirmative action groups																
KRA. 1: Economic Empowerment																
Strategic Objective: 1.1 To Improve <i>livelihoods for affirmative action groups</i>																
1.1.1 Support table banking activities for affirmative action groups	Provide financial support to groups for table banking	Groups Supported	No. Of groups supports	13,500	2,500	2,600	2,700	2,800	2,900	520	780	810	840	870	Programmes	

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Develop and update a module in information management system on tracking table banking activities of affirmative action groups	Module developed	Module on tracking AAGs at national level	1	1	0	0	0	0	5	0	0	0	0	Programmes	
1.1.2 Promote value addition initiatives	Support groups with funds for value addition initiatives	Groups supported	No. of groups supports	7,250	1,250	1,350	1,450	1,550	1,650	370	470	520	570	600	Programmes	

Annex 1: Implementation Matrix cont...

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility		
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support	
											895	1250	1330	1410	1470		
Strategic Issue: Inaccessibility to education and skills opportunities/ facilities																	
Strategic Goal: Increase access to education and skills																	
Outcome: Enhanced access to education and skills opportunities for affirmative action groups																	
KRA. 2: Education and skills development																	
Strategic Objective: 2.1 To increase access to education and skills opportunities for affirmative action groups																	
2.1.1 Support students with bursaries and scholarships	Provide bursaries and scholarships to students	Increased access of bursaries and scholarships by students	No. of students supported	250,000	46,000	48,000	50,000	52,000	54,000	520	780	810	840	870	Programmes		
										520	780	810	840	870			

Annex 1: Implementation Matrix cont...

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Gender based violence and harmful cultural practices																
Strategic Goal: Enhance access to services for survivors of SGBV																
Outcome: Enhanced Services for survivors of SGBV																
KRA. 3: Prevention and Response to SGBV																
Strategic Objective: 3.1 To enhance Services for survivors of SGBV																
3.1.1 Enhance access to services for survivors of SGBV violence, FGM, and child marriages	Sensitise the community on all forms of SGBV including FGM, child forced marriage, other socio-cultural vices	Increased awareness on SGBV, and other socio-cultural vices	No. of people sensitised	35,000	5,000	6,000	7,000	8,000	9,000	70	80	90	100	110	Programmes	
	Establish rescue/co-unselling centres	Rescue/Co-unselling centres established	No. of centres established	5	1	1	1	1	1	80	90	95	100	100	Programmes	
	Facilitate operation of established rescue/co-unselling centres	Centres Equipped	No. of centres equipped	5		1	1		1	20	25	30	35	40	Programmes	
											170	195	215	235	250	
Strategic Issue: Drugs and substance abuse																
Strategic Goal: Enhance counselling and rehabilitation services																
Outcome: Enhanced counselling and rehabilitation services for persons affected by drugs and substance abuse																
KRA. 4: Rehabilitation and Counselling Services																
Strategic Objective: 4.1 To enhance counselling and rehabilitation services for persons affected by drugs and substance abuse																
4.1.1 Enhance access to services for control of drugs and substance abuse	Establish counselling, rehabilitation and referral centres	Centres Established	No. of centres established	2	-	1	-	1	-	0	80	0	90	0	Programmes	

Annex 1: Implementation Matrix cont...

	Facilitate operation of established centre(s)	Centres Equipped	No. of centre(s) equipped	3	1	-	1	-	1	20	0	30	0	40	Programmes	
										20	80	30	90	40		
Strategic Issue: Erosion /invasion of culture and Untapped talents																
Strategic Goal: Improve culture posterity and nurturing of innate untapped talents																
Outcome: Culture Posterity																
KRA. 5: Socio-Cultural Development and Nurturing of talents																
Strategic Objective: 5.1 To promote culture and nurture talents for affirmative action groups																
5.1.1 Promote good cultural practices and talent development	Hold talent search activities	Talents search activities held	No. of talent forums held	20	4	4	4	4	4	120	140	160	180	200	Programmes	
			No. of youth reached	2,000	200	300	400	500	600							
	Sensitise the community on good cultural practices	Community sensitised on good cultural practices	No. of cultural weeks held	20	4	4	4	4	4	120	140	160	180	200	Programmes	
5.1.2 <u>Support affirmative action groups with social amenities</u> ⁱⁱ	Provide affirmative action groups with social amenities for community empowerment	Social amenities provided	No. of individual beneficiaries for social amenities	20,000	2,000	3,000	4,000	5,000	6,000	505	550	600	650	700	Programmes	
			No. of groups/institutions beneficiaries for social amenities	1,000	100	150	200	250	300							
5.1.3										2	2.8	3.6	4.6	5.6		
Promote environmental conservation to combat effects of climate change and biodiversity loss and land degradation	Grow trees	Trees grown	No. of trees grown	22,000	4,000	5,000	6,000	7,000	8,000						Programmes	

Annex 1: Implementation Matrix cont...

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Negative socio-cultural influence and misinformation																
Strategic Goal: Enhance uptake of government programmes																
Outcome: Enhanced uptake of NGAAF services and programmes																
KRA. 6: Capacity Development																
Strategic Objective: 6.1 To improve uptake of government programmes and opportunities for affirmative action groups																
6.1.1 Enhance civic education	Sensitise the public on NGAAF services ⁽²⁾ and other Government programmes	Enhanced uptake of NGAAF services and other Government services	No. of community education awareness forums	940	188	188	188	188	188	250	260	270	280	290	Public Education, awareness and capacity building	
			No. of people reached	600,000	100,000	110,000	120,000	130,000	140,000						Public Education, awareness and capacity building	
6.1.2 Equip AAGs with entrepreneurship knowledge and skills	Develop a training manual for Business Development Services (BDS)	Training manual developed	Training manual	1	1	-	-	-	-	5	0	0	0	0	Programmes	
			Conduct training	AAGs trained on BDS	No. of target groups reached	2600	100	200	400	700	1200	12	24	48	84	144
Training reports	5	1			1	1	1	1	1	1.2	1.4	1.6	1.8	Public Education, awareness and capacity building		
6.1.3 Mentorship for AAGs	Establish and implement mentorship programmes	Mentorship programs established and implemented	No. of AAGs mentored	125	10	20	25	30	40	15	20	25	30	40	Public Education, awareness and capacity building	

Annex 1: Implementation Matrix cont...

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
					283	305.2	344.4	395.6	475.8							
Strategic Issue: Inadequate institutional capacity																
Strategic Goal: Enhance Institutional capacity																
Outcome: Improved work environment for staff and clients																
KRA. 7: Institutional Capacity strengthening																
Strategic Objective: 7.1 To Strengthen Human Resource capacity																
7.1.1 Human Resource Development	Disseminate the HRM instruments to staff	Increased knowledge on HRM instruments	No of Staff sensitised	281	127	35	35	42	42	6	3	3	4	4	Human Resource, Administration and Management	
	Training of staff on professional courses	Improved productivity	No. of staffs trained	100	10	15	20	25	30	4	6	8	10	12	Human Resource, Administration and Management	
	Undertake Training Needs Assessment	Training Needs Assessment undertaken	Training Needs Report	1	-	-	1	-	-	0	0	3	0	0	Human Resource,	
			No. of officers trained	1,000	500	-	-	500	-	5	0	0	5	0	Administration and Management	
	Undertake Training Impact Assessment	Impact assessment training undertaken	Impact assessment Report	1	-	-	-	1	-	0	0	0	4	0	Human Resource, Administration and Management	
7.1.2 Ensure optimal human resource	Undertake HR Audit	Ensuring Compliance with HR Procedures.	HR Audit Report	1	-	-	-	1	-	0	0	0	2	0	Human Resource, Administration and Management	
	Recruit personnel as per Staff Establishment	Increased staffing level	No. of Staff recruited	184	30	35	35	42	42	6	7	9	10	12	Human Resource, Administration and Management	

Annex 1: Implementation Matrix cont...

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
										283	305.2	344.4	395.6	475.8		
Strategic Issue: Inadequate institutional capacity																
Strategic Goal: Enhance Institutional capacity																
Outcome: Improved work environment for staff and clients																
KRA. 7: Institutional Capacity strengthening																
Strategic Objective: 7.1 To Strengthen Human Resource capacity																
	Review Staff Establishment	Reviewed Staff Establishment	Reviewed Staff Establishment	1	-	-	-	-	1	0	0	0	0	3	Human Resource, Administration and Management	
7.1.3	Enhance Performance	Undertake annual performance appraisal	Improved performance and identification of gaps	Staff Performance Appraisal Report	281	127	162	197	239	281	0.15	0.15	0.15	0.15	0.15	Human Resource, Administration and Management
7.1.4	Succession Management	Develop succession Management-Framework	Succession Management-Framework	Succession Management-Framework	1	-	1	-	-	-	0	3	0	0	0	Human Resource, Administration and Management
7.1.5	Improve work environment	Undertake Work Environment Survey	Safe and secure work environment	Work Environment Report	1	1	-	-	-	-	3	0	0	0	0	Human Resource, Administration and Management
			% of implementation of the survey recommendations		100	-	50	50	-	-	0	10	10	0	0	Human Resource, Administration and Management
	Provision of adequate office space and equipment	Adequate office space and equipment	% of staffs with adequate and appropriate office space and equipment		100	100	100	100	100	100	10	10	10	10	10	Human Resource, Administration and Management

Annex 1: Implementation Matrix cont...

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Inadequate institutional capacity																
Strategic Goal: Enhance Institutional capacity																
Outcome: Enhanced adoption of ICT																
KRA. 7: Institutional Capacity strengthening																
Strategic Objective: 7.2 To enhance adoption of ICT in service delivery																
7.2.1 Adoption of ICT in NGAAF operations	Develop and Implement NGAAF ICT policy	Effective and efficient Communication and service delivery	ICT Policy	1	1	-	-	-	-	3	0	0	0	0	ICT	
			% implementation of ICT Policy	100	50	50	-	-	-	10	10	0	0	0	ICT	
	Develop and Operationalise Integrated Information System (IIS)	IIS in place	Number of IIS	1	1	-	-	-	-	34	0	0	0	0	ICT	
				Maintain and upgrade IIS network and equipment	Well-functioning IIS.	Maintenance sheet	5	1	1	1	1	1	1	1	1	1
	Undertake security system audits	Secure security system	Security audit reports	5	1	1	1	1	1	0.2	0.2	0.2	0.2	0.2	ICT	
Strategic Issue: Inadequate institutional capacity																
Strategic Goal: Enhance Institutional capacity																
Outcome: Internal Corporate Governance systems strengthened																
KRA. 7: Institutional Capacity strengthening																
Strategic Objective: 7.3 To strengthen internal corporate governance systems																
7.3.1 Implement Mwongozo	Induct and train Board Members	Enhanced knowledge on Board operations	% of Board members trained	100	100	100	100	100	100	2	2.2	2.4	2.6	2.8	Corporation Secretary and Legal Services	
	Review Board charter	Board charter reviewed	Reviewed charter	2	1	-	-	-	1	0.3	0	0	0	0.5	Corporation Secretary and Legal Services	

Annex 1: Implementation Matrix cont...

Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
	Undertake Board Evaluation	Board Evaluation undertaken	Evaluation Reports	5	1	1	1	1	1	0.6	0.6	0.6	0.6	0.6	Corporat-ion Secretary and Legal Services	
	Undertake legal compliance audits	Legal compliance audits undertaken	Legal compliance Audit reports	2	1	-	-	1	-	1	0	0	1	0	Corporat-ion Secretary and Legal Services	
	Develop and implement communication strategy	Communication Strategy developed	Communication strategy	1	1	0	0	0	0	5	0	0	0	0	Corporat-ion Secretary and Legal Services and Communication	
	Develop and implement guidelines on Corporate Social Responsibility	Guidelines on CSR developed and implemented	CSR guidelines	1	1	0	0	0	0	5	0	0	0	0		
			No. of CSR	5	1	1	1	1	1	1	1	1	1	1	1	Corporat-ion Secretary and Legal Services
	Review NGAAF Regulations	NGAAF Regulations reviewed	NGAAF Regulations	1	1	-	-	-	-	3	0	0	0	0		
Strategic Issue: Inadequate institutional capacity																
Strategic Goal: Enhance Institutional capacity																
Outcome: Prudent Management of resources																
KRA. 7: Institutional Capacity strengthening																
Strategic Objective: 7.4 To Strengthen financial internal control systems																
7.4.1 Implement circulars and regulations on budget	Prepare and submit annual financial reports	Prudent management of finances	Financial reports	25	5	5	5	5	5	0	0	0	0	0	Finance and Accounts	
	Prepare audit reports		Audit reports	5	1	1	1	1	1	0	0	0	0	0	Finance and Accounts	

Annex 1: Implementation Matrix cont...

Strategic Issue: Inadequate institutional capacity															
Strategic Goal: Enhance Institutional capacity															
Outcome: Increased resource base for the Fund															
KRA. 7: Institutional Capacity strengthening															
Strategic Objective: 7.5 To Enhance Resource Mobilisation															
7.5.1 Strengthen resource mobilisation	Develop and implement Resource mobilisation strategy	Resource mobilisation strategy developed and implemented	Resource mobilisation strategy	1	1	-	-	-	-	5	0	0	0	0	Fund Management Services
			<u>Amount of financial resources mobilised²¹</u>	200 Mn	20	30	40	50	60	5	6	7	8	9	Fund Management Services
			No. of Stakeholders' engagement forum	5	1	1	1	1	1	5	5	5	5	5	Fund Management Services
Strategic Issue: Inadequate institutional capacity															
Strategic Goal: Enhance Institutional capacity															
Outcome: Enhanced Monitoring and Evaluation for Affirmative Action Programs															
KRA. 7: Institutional Capacity strengthening															
Strategic Objective: 7.6 To Strengthen Monitoring, Evaluation and Reporting function															
7.6.1 Improve tracking and reporting NGAAF Programs	Develop and implement M&E framework	M & E framework developed and implemented	M&E Framework	1	1	0	0	0	0	5	0	0	0	0	Policy and Planning department
			M&E Reports on implementation of the SP	11	2	2	3	2	2	50	55	80	65	70	
			Evaluation Reports on NGAAF programmes	2	0	1	0	0	1	0	35	0	0	40	



Strategy	Key Activities	Expected Output	Output Indicators	Target for 5 Years	Target					Budget (Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	Lead	Support
Strategic Issue: Inadequate institutional capacity																
Strategic Goal: Enhance Institutional capacity																
Outcome: Knowledge and Information management strengthened																
KRA. 7: Institutional Capacity strengthening																
Strategic Objective: 7.7 To enhance knowledge and information sharing																
7.7.1 Establish Data and knowledge management system	Develop guidelines on documentation of best practices	Guidelines developed	Guidelines	1	1	0	0	0	0	3	0	0	0	0		
	Documentation of best practices	Best practices documented	No. of reports documented	5	1	1	1	1	1	5	6	7	8	9		
										178.25	161.15	127.35	137.55	180.25		

Annex 2: Quarterly and Annual Progress Reporting Templates

a) Quarterly Progress Reporting Template

NGAAF Quarterly Progress Report

Quarter Ending.....

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

b) Annual Progress Reporting Template

NGAAF Annual Progress Report

Quarter Ending.....

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

Annex 3: Evaluation Reporting Template

Key Result Area	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
		Value	Year	Target	Achievements	Target	Achievements		
KRA 1									
KRA 2									
KRA 3									
KRA 4									



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