



# NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES (NCPWD)



# STRATEGIC PLAN

2023 - 2027





### Vision

“A barrier free society for Persons with Disabilities”



### Mission

“To promote and protect equalization of opportunities and realization of human rights for PWDs to live decent livelihoods”



### Core values

Non-discriminative  
Commitment  
Protection  
Willingness  
Disciplined  
Sustainable

# FOREWORD

## From The Chair Person of Board of Directors National Council for Persons with Disabilities

Worldwide, countries are establishing policies and plans that promote the wellbeing of vulnerable groups including that of persons with disabilities, with the aim of giving them the opportunity to participate effectively in all spheres of life. This is a community that has largely been left behind in initiatives that could benefit them socially and economically. It is therefore paramount for governments to institutionalize plans that allow the vulnerable groups in the society access and benefit from programmes initiated in their countries. This is in line with international conventions and charters that Kenya is a signatory to.

In Kenya, The National Council for Persons With Disabilities (NCPWD) was established with a mandate of championing for the rights and equalization of opportunities for Persons With Disabilities at national, regional and international levels by facilitating formulation of policies, programmes and interventions geared towards ensuring Persons With Disabilities participate fully in

social, economic and political arenas of life without discrimination as provided for in the Constitution of Kenya 2010, the Disability Act of 2003 among other legal and policy documents.

To adequately serve the diverse needs of persons with disabilities, NCPWD needs a road map that defines its terrain, aspiration, priorities, resources, among others. It is against this background that the Strategic Plan 2023 – 2027 has been developed. This strategic plan is ambitious. It defines how we will be successful within a challenging and changing disability world. The strategic plan has been developed with the involvement and support through extensive consultation with staff, clients and stakeholders.

This plan which will guide the Council for the next five years' captures key priority areas that will enhance service delivery to our clients to the set international standards. We will be nationally forecast but globally connected. Our aims and objectives are based on a structure that integrates strategies founded on the key result areas which include: disability data, statistics and research; socio-economic empowerment of persons with disabilities; disability mainstreaming and; institutional capacity and coordination.

Actualizing this strategic plan will require concerted effort of all stakeholders. I therefore root for stakeholder's contribution and support in the implementation of this Strategic Plan. On our part, the Board of Directors is always available to continuously provide the required policy direction.

## DEFINITIONS OF CONCEPTS AND TERMINOLOGIES

<b>Key Activities</b>	Actions taken or work performed, through which inputs are mobilized to produce outputs.
<b>Baseline</b>	A description of the initial state of an indicator before the start of a project/Programme, against which progress can be assessed or comparisons made.
<b>Indicator</b>	A means for measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.
<b>Key Results Areas</b>	They are the broad areas in which you are expected to deliver results. Example: Food Production
<b>Outcome</b>	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.
<b>Output</b>	Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
<b>Strategies</b>	Broad abstractions which are descriptive of the means for achieving the strategic objectives.
<b>Strategic Issues</b>	These are problems or opportunities emanating from situational analysis that an organization has to manage in order to be able to fulfil its mandate and mission. Example: Food Security.
<b>Strategic Goal</b>	General qualitative statements on what an organization is hoping to achieve in the long term. Each strategic goal is linked to a strategic issue. Goals are the foundations of your plan and need to be set at the start of the planning process. Example: Improve food Security.
<b>Strategic Objectives</b>	These are what the organization commits itself to accomplish in order to achieve strategic goals. Strategic objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements. Example: To increase acreage under crop production.
<b>Target</b>	A result to be achieved within a given time frame.
<b>Top Leadership</b>	Individuals or groups of people who carry the Vision of an organization and are responsible for achieving its mandate. For Ministries top leadership includes Cabinet Secretary and Principal Secretary, Board of Directors for State Corporations and Chairpersons or Heads of Commissions and Independent Offices, and respective CEOs.
<b>Value Chain</b>	A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.

## ACRONYMS AND ABBREVIATIONS

<b>PWDs</b>	Persons with Disabilities
<b>AG</b>	Attorney General
<b>ASD</b>	Autistic Spectrum Disorders
<b>BETA</b>	Bottom-up Economic Transformation Agenda
<b>BOD</b>	Board of Directors
<b>BOT</b>	Board of Trustees
<b>CAJ</b>	Commission on Administrative Justice
<b>CCTP</b>	Consolidated Cash Transfer Programme
<b>COG</b>	Council of Governors
<b>COVAW</b>	Coalition On Violence Against Women
<b>CPSB</b>	County Public Service Board
<b>CT</b>	Cash Transfer
<b>CVCS</b>	County Vetting Committees
<b>DPOs</b>	Disabled Persons Organizations
<b>EAC</b>	East Africa Community
<b>EMS</b>	Emergency Medical Service
<b>ERP</b>	Enterprise Resource Planning
<b>FIDA</b>	International Federation of Women Lawyers
<b>GBV</b>	Gender Based Violence
<b>GLA</b>	Group Life Assurance
<b>GOK</b>	Government of Kenya
<b>H.O.Ds</b>	Head of Departments
<b>HELB</b>	Higher Education Loans Board
<b>HR</b>	Human Resource
<b>IAAP</b>	International Association for Accessibility Professionals
<b>ICT</b>	Information and Communication Technologies
<b>IEC</b>	Information, education and communication
<b>ILO</b>	International Labour Organization
<b>CAA</b>	Kenya Airport Authority
<b>KEBS</b>	Kenya Bureau of Standards
<b>KEMSA</b>	Kenya Medical Supplies Agency
<b>KHRC</b>	Kenya Human Rights Commission
<b>KNBS</b>	Kenya National Bureau of Statistics
<b>KNCHR</b>	Kenya National Commission on Human Rights
<b>KPIs</b>	Key Performance Indicators
<b>KRA</b>	Key Results Areas
<b>KSL</b>	Kenyan Sign Language
<b>LPO</b>	Local Purchase Order
<b>LSK</b>	Law Society of Kenya
<b>M&amp;E</b>	Monitoring and Evaluation

<b>MDCAs</b>	Ministries, Departments, Counties and Agencies
<b>MIS</b>	Management Information Systems
<b>MOE</b>	Ministry of Education
<b>MOH</b>	Ministry of Health
<b>MOU</b>	Memorandum of Understanding
<b>MPLS</b>	Multiprotocol Label Switching
<b>MSMEs</b>	Micro, Small and Medium Enterprises
<b>MTP</b>	Medium-Term Plans
<b>NAP</b>	National Action Plan
<b>NCA</b>	National Construction Authority
<b>NDFPWD</b>	National Development Fund for Persons with Disabilities
<b>NGAAF</b>	National Government Affirmative Action Fund
<b>NGCDF</b>	National Government Constituencies Development Fund
<b>NGEC</b>	National Gender Equality Commission
<b>NHIF</b>	National Health Insurance Fund
<b>NIMES</b>	National Integrated Monitoring and Evaluation Systems
<b>NTSA</b>	National Transport and Safety Authority
<b>OAU</b>	Organization of African Unity
<b>OPDs</b>	Organizations for Persons with Disabilities
<b>PESTLE</b>	Political, Economic, Social, Environmental, Technological, Legal and Ethics
<b>PFM</b>	Public Financial Management
<b>PIDA</b>	Programme for Infrastructure Development in Africa
<b>PSC</b>	Public Service Commission
<b>PWA</b>	Persons with Albinism
<b>PWSDs</b>	Persons with Severe Disabilities
<b>SDGs</b>	Sustainable Development Goals
<b>SGBV</b>	Sexual and Gender Based Violence
<b>SHGs</b>	Self Help Groups
<b>SLA</b>	Service Level Agreement
<b>SMEs</b>	Small and Medium sized Enterprises
<b>SOP</b>	Standard Operating Procedure
<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats
<b>TNA</b>	Training Needs Analysis
<b>UHC</b>	Universal Health Coverage
<b>UNICEF</b>	United Nations International Children's Emergency Fund
<b>USAID</b>	United State Agency for International Development
<b>VNR</b>	Voluntary National Reviews
<b>VRCs</b>	Vocational Rehabilitation Centers
<b>WEF</b>	World Economic Forum
<b>WHO</b>	World Health Organization
<b>YEF</b>	Youth Enterprise Fund

## EXECUTIVE SUMMARY

The National Council for Persons with Disabilities is a state corporation established under the persons with Disabilities Act No. 14 of 2003 to champion for the rights, rehabilitation and equalization of opportunities for persons with Disabilities in Kenya. The vision of the Council is; **a barrier free society for persons with disabilities**. Its mission is; **To promote and protect equalization of opportunities and realization of human rights for PWDs to live descent livelihoods**. This will stand on the core values of; **inclusivity, human dignity, equity & equality integrity and result oriented**.

Through this Strategic Plan, the Council seeks to continue to operationalize its mandate of promoting the rights of persons with disabilities as envisioned in the Constitution of Kenya 2010. This fifth generation Strategic Plan (2023-2027) honors the past and addresses the present to develop the road map into the future.

The 2023-2027 Strategic Plan was developed through a participatory approach, which ensured that views of the stakeholders were incorporated. The participation was through document review, meetings both physical and virtual, discussions and consultative workshops.

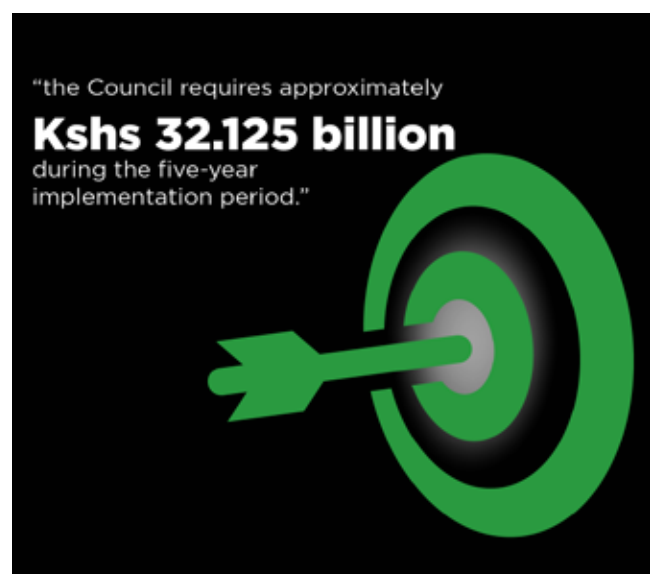
A situational analysis was carried out to evaluate the past performance and the internal and external environments in which the Council operates. This analysis enabled the isolation of the key result areas (KRAs) that will be pursued during the plan period. The identified KRAs formed the basis for setting of the objectives for the Commission for the next five years. The KRAs identified are:

- i) Disability data, Statistics and Research;
- ii) Socio-economic empowerment of PWDs;
- iii) Disability Mainstreaming and;
- iv) Institutional Capacity and coordination.

To enable the achievement of these

KRAs, appropriate strategies and actions for each KRA were identified. In addition, the implementing actors, the time frame, the expected impact and output indicators were determined. These have been documented in the Implementation Plan presented in Chapter six of this Strategic Plan. As documented in Chapter 7, the Council requires approximately Kshs 32.125 billion during the five-year implementation period. To facilitate achievement of the set targets, Annual Operational Plan/ workplan will be developed.

Further, annual key performance indicators that would help track the progress towards the achievement of the set KRAs were identified. A monitoring and evaluation framework that will help enhance successful implementation of the Strategic Plan has also been provided in Chapter eight.



# CHAPTER ONE:

# INTRODUCTION

## Overview

This chapter provides an introduction to the strategic planning process, highlighting its significance as an imperative for organisational success and contribution to the development agenda. It further sets the context for strategic planning by discussing the circles influencing the delivery of the mandate of the Council's. In addition, it captures the history of the Council. Finally, an outline detailing the process of developing the strategic plan is discussed.

### 1.1 Strategy as an Imperative for Organisation's Success

The NCPWD operates in an environment characterised by numerous and divergent factors that influence its operations. Several challenges, emerging issues and lessons learnt were realised during the implementation of the Council's strategic Plan 2018 - 2022. Noteworthy, registration and empowerment of persons with disabilities encountered logistical, resource as well enforcement barriers. Consequently, the registration of persons with disabilities target was grossly underachieved. Habitation and rehabilitation programmes were compromised due to limited access to free disability related medical products and services.

Disability mainstreaming across Ministries, Departments, Counties and Agencies (MDCAs) continued to face low consideration as evidenced by low or lack of resource allocation by the various agencies. All these were compounded by inadequate budgetary

allocation, weak monitoring, evaluation and reporting framework, poor linkage of annual work plans to the strategic plan, untapped potential in collaboration and linkages as well as lack of resource mobilisation strategies. Further, the Council experienced competition from other bodies implementing initiatives targeting various disability categorizations which represented more of a fragmented approach to addressing issues of rehabilitation and equalization of opportunities for persons with disabilities.

Other key challenges and emerging issues will continue to play a significant role in influencing the Council's operations. It is therefore important to develop a strategic plan that is capable of prioritising the Council's effort to areas of greatest impact, aligns all stakeholders' goals to the overall vision and mission of the NCPWD as well as creating a clear linkage of annual planning and day to day operations to the strategic objectives. Further, the plan will be able to accentuate the constitutional



provisions, the Vision 2030, the MTP IV and other policy and legal instruments governing the operation of the Council.

## 1.2 Context of Strategic Planning

The 2023-2027 Strategic plan has been developed in considerations of the National and international development frameworks as discussed below:

### 1.2.1 United Nations 2030 Agenda for Sustainable Development

The Council plays a critical role in implementation of Sustainable Development Goals (SDGs) that were adopted at the UN Sustainable Development Summit in September 2015 in New York. The Council has mainstreamed SDGs into its MTP IV Sector Plans, Strategic Plan 2023-2027, Performance Contracts and Work Plans. The Council continues to monitor and evaluate their implementation through preparation of periodic reports.

Since the adoption of the SDGs, Kenya has made progress in the localization and implementation of the SDGs. However, according to the 2017 Voluntary National Reviews (VNR), 2019 SDGs Progress report and the 2020 VNR, progress on the goals has been slow and uneven across goals, targets and indicators and spatially among the 47 Counties. The COVID-19 pandemic reversed most of the gains already made in the implementation of SDGs. Without drastic prioritized interventions, the country is unlikely to meet the SDGs by 2030. This is based on the premise that despite the challenges and the difficult environment faced, Kenya has a potential to achieve the SDGs if innovative strategies and solutions are designed, adopted and implemented. This strategy therefore will focus on the actions that will help us reverse negative trends in some goals and those that will take us forward more quickly across a broad

range of interlinked goals while at the same time protecting the gains already made.

Kenya has various social protection programmes providing income support to persons with disabilities, including disability-specific and mainstream programmes and both tax-financed and contributory programmes. The Persons with Severe Disabilities Cash Transfer Programme is one of the national cash transfer schemes within the tax-financed Inua Jamii Programme. The programme is also the main disability-specific social assistance programme in the Country implemented by the Council to provide support to 47,000 households with persons with severe disabilities. The annual budget allocation has remained constant at KES 1.19 billion between FY2017/18 and FY2021/22. However, since the inception of the programme, the allocation and number of beneficiary households has increased from KES 10 million for 2,100 household beneficiaries to KES 1.19 billion for 47,000 beneficiary household. Presently, the government has taken strides to scale up beneficiaries of the persons with severe disabilities cash transfer programme from 47,000 to 65,821 beneficiary households aligned with the commitment to increase coverage of cash transfer programmes in the Country.

### 1.2.2 African Union Agenda 2063

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 and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance.

Agenda 2063 builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. Agenda 2063 identifies seven aspirations that were derived through a consultative process with the African Citizenry. It is implemented through ten-year successive Implementation Plans with the first covering 2013-2023. The Council directly contributes towards implementation of Aspiration 1: A Prosperous Africa, based on inclusive growth and sustainable development through addressing priority areas on incomes and Inequality social security and protection including Persons with Disabilities; and education and STI skills driven revolution. It will also contribute towards Aspiration 6: An Africa whose development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children.

### **1.2.3 East Africa Community Vision 2050**

The EAC Vision 2050 is a blueprint articulating the East Africa as a bloc's desired future of a prosperous, competitive, secure, stable and political-ly-united Community. This emanates from challenges that include trade barriers, political instability, infrastructure deficits, poverty and inequality, limited access to finance, and environmental degradation. Addressing these problems will require a collective effort from member states and the international community.

This Strategic plan recognizes the need to articulate the EAC Vision 2050 and wishes to emphasis the need of an inclusive planning so that persons with disabilities' agenda is not missed out in this plan. Urban planning needs to respond to expected growth of mega-cities in the region. A shared

standardization needs to be set for cities of the future in the region in order to maintain harmonized service delivery for the urban dweller and to ensure coherence in standards for the structure and architecture of the cities for the future in the region – road signs, construction standards, building codes, sewerage management, harnessing solar energy and basic needs supplies. In addition, according to Infrastructure Development in Africa (PIDA), current priority infrastructure in Africa refers to energy, transport, information and communication technologies (ICT), and trans-boundary water resources. There is a dire need to mainstream disability to enhance inclusivity.

Further, Vision 2050 recognizes that sustained, inclusive and equitable economic growth in the region is a key requirement for eradicating poverty and hunger and achieving the 2030 Agenda for Sustainable Development. In this regard, the emphasis on economic transformation through judicious use of natural resources and value addition should be complemented by an enabling environment aimed at expanding the development opportunities of the citizens of the region

### **1.2.4 Constitutional Provision for PWDs**

The Constitution of Kenya 2010, Vision 2030 and various national development policies and guidelines guides the country's development agenda Article 54 of the Constitution of Kenya, outlines the entitlements of Persons with Disabilities:

- (1) A person with any disability is entitled--
  - (a) To be treated with dignity and respect and to be addressed and referred to in a manner that is not demeaning;
  - (b) To access educational institutions and facilities for Persons with

Disabilities that are integrated into society to the extent compatible with the interests of the person;

- (c) To reasonable access to all places, public transport and information;
  - (d) To use Sign language, Braille or other appropriate means of communication; and
  - (e) to access materials and devices to overcome constraints arising from the person's disability.
- (2) The State shall ensure the progressive implementation of the principle that at least five percent of the members of the public in elective and appointive bodies are persons with disabilities.

### 1.2.5 Kenya Vision 2030, Bottom-up Economic Transformation Agenda and Forth Medium-Term Plan

The Kenya Vision 2030 is the country's long-term development blue-print which aims at transforming Kenya into a highly industrialized middle-income country providing a high-quality life to all its citizens by the year 2030. The Vision is being implemented in five-year phases through the Fourth Medium Term Plan 2023 -2027 **themed, 'Acceleration of Social Economic Transformation to a More Competitive and Resilient Economy.'** The Vision is anchored on three pillars namely: Economic Pillar; Social Pillar and the Political Pillar. The three pillars are supported by the foundations for socio-economic transformation (Enablers). The Council plays a key role in the realisation of the aspirations of the Kenya Vision 2030 in two broad ways: First, social protection is key in achieving the goals of the Gender, Youth and Vulnerable Groups. The Council's mandate is anchored on the social pillar which aspires to achieve a "just and cohesive society that enjoys equitable social development in a clean

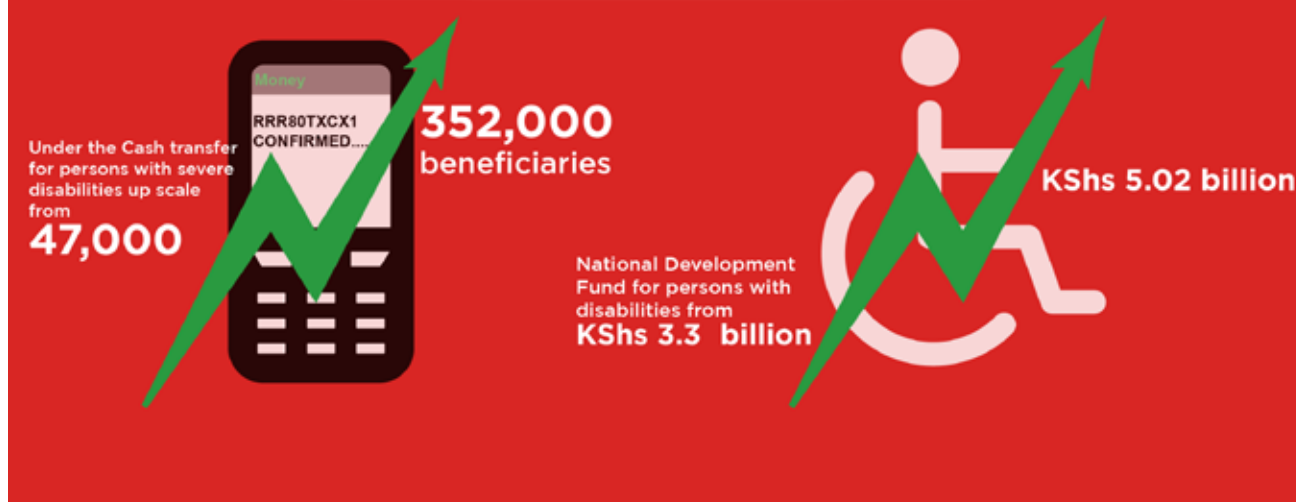
and secure environment". This pillar targets key social sectors that directly affect social economic well-being. These include; Education and Training; Health; Water and Sanitation; the Environment; Housing and Urbanization; as well as in Gender, vulnerable groups, Youth, Sports and Culture.

The strategy for achievement of Vision 2030 aspirations is synthesised into the five-year Medium-Term Plans (MTPs). This strategic Plan will build on the foundations and achievements of the First MTP (2008-2012), Second MTP (2013-2017) and third MTP (2018-2022). The plan will coincide with the fourth MTP (2023-2027), which lays strong foundation for "Acceleration of Social Economic Transformation to a more Competitive and Resilient Economy". It is projected under the Vulnerable Groups Social Protection Programme that during the plan period the following key interventions will be rolled out:

- **National Safety Net (Inua Jamii):** Under the Cash transfer for persons with severe disabilities up scale from 47,000 beneficiaries to 352,000 beneficiaries
- **Disability Mainstreaming;** Upscale of National Development Fund for persons with disabilities from KShs 3.3 billion to KShs 5.02 billion with introduction of new interventions geared towards persons with disabilities.

The Bottom-Up Economic Transformation Agenda (BeTA) is the Government's plan that is geared towards economic turn-around and inclusive growth through a value chain approach that will be achieved through targeted investments in five core pillars: Agricultural Transformation; Micro, Small and Medium Enterprises (MSME) Economy; Housing and Settlement; Healthcare; Digital Superhighway and Creative

## KEY INTERVENTIONS



Economy. The Council will endeavor to support persons with disabilities' initiatives that accelerate their participation in socio-economic development. The Council shall also initiative robust legal and Institutional Reforms as espoused in MTP IV, including: National Disability Policy to support the Bottom - up Economic Transformation Agenda.

### 1.2.6 Sector Policies and Laws

The key priorities areas in the plan have put into consideration the Bottom-up Economic Transformation Agenda. Specifically, under Universal Health Care the Council prioritises advocating for operationalisation of the Persons with Disabilities Act, 2003. The Act provides for persons with disabilities to receive free rehabilitation and medical services in public and private owned health institutions. It also advocates for provision of free disability -related medical products and services for person with epilepsy, cerebral palsy, spinal bifida, paraplegics among others. Therefore, the Council will leverage on increased investment in the health sector for coverage of persons with disabilities.

Besides, prioritising promotion of accessibility for services and on built areas, under housing the plan strategises

to lobby for reservation of at least 5% of suitable and affordable housing for persons with disabilities. SMEs run by persons with disabilities are banking on zero rating or direct support in acquisition of SMEs tool kits.

The development of this plan has also been informed by the provision of Persons with Disability Act No. 14 of 2003 at the National level. Regionally, the East African Community policy has been factored in and at the international level the provisions of Convention on the Rights of Persons with Disabilities and Optional Protocol were considered.

Kenya is a member of International Labour Organization (ILO) and other regional organisations. So far, the country has ratified 50 Conventions, out of which 37 are in force, 8 have been denounced and 3 abrogated.

### 1.3 History of the Organisation

The National Council for Persons with Disabilities was established through an Act of Parliament (Persons With Disabilities Act 2003) to champion for the rights of persons with disabilities in the country. The main objective of the Council is to provide equal opportunities for all. Under the vision of "a

barrier-free society for all,” it was envisioned that by removing physical, economic, political, and attitudinal barriers, persons with disabilities would have equal opportunities in the development of the country.

The Council has achieved a lot in promoting the participation of persons with disabilities. For instance, it has managed to register 500,000 persons with disabilities in the country. Additionally, several programs, such as education assistance, economic empowerment, and the Albinism Program, have been developed to meet the different needs of persons with disabilities.

However, the Council still faces challenges that have hampered its full functioning. Key among these is inadequate human and financial resources, which have led to the poor uptake of beneficiaries to their programs. Another challenge is the enforcement of laws and policies on disability, making it difficult for institutions to comply.

To address these challenges, it is important to come up with strategies that would lead to increased resource allocation to the Council to promote the effectiveness of its programs. Additionally, developing regulations to implement the Persons with Disabilities Act 2003 would promote compliance in disability matters in both public and private institutions.

In conclusion, the National Council for Persons with Disabilities plays a crucial role in advocating for the rights and equal opportunities of persons with disabilities in the country. While it has achieved significant milestones, there are still challenges to overcome in order to fully realise its objectives. By addressing resource limitations and improving compliance with disability laws and policies, the Council can further enhance its impact and support for

persons with disabilities.

#### **1.4 Methodology of Developing the Strategic Plan**

This Plan was developed through highly participatory approach by a select team comprising representatives of senior management and key program officers in charge of strategy implementation at NCPWD. The methodology involved a review and reference of the various key documents which include the Constitution of Kenya, Persons with Disabilities Act, 2003, Vision 2030, Medium Term Plan IV, “BETA (Kenya Kwanza Manifesto)”, EAC Disability Policy, Convention on the Rights of Persons with Disabilities and Strategic Plan 2018-2022.

A number of consultative and planning meetings and a review and planning workshop involving key NCPWD staff were then held in order to provide relevant planning inputs. This was done at the Headquarters and in all the counties by the County Disability Services Officers. The inputs were synthesised into a draft, which was further enriched through interviews and discussions with Senior Management; Executive Director of NCPWD, Directors and representatives from all departments and sections.

The draft was then shared with the Council’s staff for their input. Their comments were incorporated and draft Strategic Plan 2023-2027 premised on the Persons with Disabilities Act 2003, other national and international policy instruments, as well as inputs gathered. This was then enriched by the Board of Directors input and then the stakeholders’ validation forum. Finally, the Strategic Plan was subjected to Final Validation to all Staff and the Board of Directors before forwarding for editing, publishing and dissemination.

# CHAPTER TWO:

# STRATEGIC DIRECTION

## Overview

This chapter presents the strategic direction of the Council and also provides the mandate and functions, vision, mission, strategic goals, core values, and quality policy statement. These are critical in defining the implementation framework of the disability landscape.

### 2.0 Background of the National Council for Persons with Disabilities

The National Council for Persons with Disabilities was established by the Persons with Disabilities Act No. 14 of 2003 on 31st December, 2003 and came into effect by Legal Notice Number 64 of 16th June, 2004. The Council is a State Corporation under the Ministry of Labour and Social Protection entrusted with statutory mandate to champion for the rights and equalisation of opportunities for Persons with Disabilities nationally, regionally and internationally, as well as at the interface between the three (National, Regional and International).

### 2.1 Mandate of the Council

The Council derives its legal mandate from section 7 of the Persons with Disabilities Act No.14 of 2003. Based on the provisions of the Act and regulations made there under, the Council is charged with responsibility of:

(i) Formulating and developing policies, measures and

- (ii) programmes designed to achieve equalization of opportunities for PWDs at the national, regional and international levels; Cooperating with the national government during the National Census to ensure that accurate figures of PWDs are obtained in the Country for purposes of planning;
- (iii) Issuing appropriate adjustment orders requiring owners of public buildings to adjust buildings to accommodate various categories of PWDs;
- (iv) Recommending policies and measures to prevent discrimination against PWDs;
- (v) Encouraging and securing the habitation and rehabilitation of PWDs within their own communities and social environment;
- (vi) Registering persons with disabilities, Disabled Persons Organizations institutions and organizations, including those controlled and managed by the Government that give services to PWDs;

- (vii) Making provisions for assistance to students with disabilities in the form of scholarships, loan programmes, fee subsidies and other similar forms of assistance in both public and private institutions;
- (viii) Providing assistive devices, appliances and other equipment to PWDs;
- (ix) Accessing to available information and technical assistance to all institutions, associations and organizations concerned with the welfare of PWDs;
- (x) Raising public awareness on the rights of PWDs; and
- (xi) Performing such other functions as may be assigned by the Act.

### 2.1.1 Core Functions of the Council

The core functions of the Council as stipulated under Section 7 of the PWDs Act, 2003 are:

- a) To issue adjustment orders under section 24 of the PWDs Act, 2003;
- b) To formulate and develop policies, measures and programmes designed to;
  - (i) Achieve equal opportunities for PWDs by ensuring to the maximum extent possible that they obtain education and employment and participate fully in sporting, recreational and cultural activities and are afforded full access to community and social services;
  - (ii) Co-operate with the government during the national census to ensure that accurate figures of PWDs are obtained in the

- country, for purposes of planning;
- (iii) Advise the Minister on the provisions of any international treaty or agreement relating to the welfare or rehabilitation of PWDs and its benefit to the country;
- (iv) Recommend measures to prevent discrimination against PWDs;
- (v) Put into operation schemes and projects for self-employment or regular or sheltered employment for the generation of income by PWDs;
- (vi) Encourage and secure the rehabilitation of persons with disabilities within their own communities and social environment;
- (vii) Encourage and secure the establishment of vocational rehabilitation centres and other institutions and other services for the welfare, rehabilitation and employment of PWDs; and
- (viii) Co-ordinate services provided in Kenya for the welfare and rehabilitation of PWDs and to implement programmes for vocational guidance and counselling.
- c) To register-
  - (i) PWDs
  - (ii) Institutions, associations and organizations, including those controlled and managed by the government and local authorities, that provide services for the rehabilitation and welfare

- of PWDs;
- (iii) Places at which services for the rehabilitation of PWDs are provided; and
- (iv) PWDs whose condition requires constant medical attention for the purpose of availing subsidized medical services.
- d) To provide, to the maximum extent possible-
  - (i) Assistive devices, appliances and other equipment to PWDs; and
  - (ii) Access to available information and technical assistance to all institutions, associations and organizations concerned with the welfare and rehabilitation of PWDs, including those controlled with PWDs.
- e) To consult with the government in the formulation of suitable curricula for vocational rehabilitation centres and other training facilities for PWDs;
- f) To make provision for assistance to students with disabilities in the form of scholarships, loan programmes, fee subsidies and other similar forms of assistance in both public and private institutions;
- g) To assess and report to the Minister on the welfare and rehabilitation of PWDs and to advise on the relative priorities to be given to the implementation of those measures;
- h) To consult with the government in the provision of suitable affordable housing for PWDs;

- i) Generally, to carry out measures for public information on the rights of PWDs and the provisions of the Act;
- j) To perform such other functions in relations to the welfare and rehabilitation of PWDs as the Council may deem necessary; and
- k) To perform such other functions as may be assigned to the Council under the act or any other act.

The PWD Act, 2003 further gives the Council the following powers:

- (i) To conduct inquiries into any matter relating to the welfare and rehabilitation of PWDs;
- (ii) To constitute committees consisting of its members, and where necessary to co-opt experts to serve on such committees with the approval of the Minister;
- (iii) To vest in or delegate to any committee constituted under paragraph (ii) such of its functions as the Council may with the approval of the Minister determine; and
- (iv) With the approval of the Minister, to engage or make other arrangements with any person to carry out research on, or supply information on, any matter relating to the welfare and rehabilitation of PWDs.

## 2.2 Vision Statement, Mission and Core Values

### 2.2.1 Vision

“A barrier free society for Persons with Disabilities”



## 2.3 Mission

“To promote and protect equalisation of opportunities and realisation of human rights for PWDs to live decent livelihoods”

promote effective communication and knowledge management, awareness creation, Inadequate human resource, finances and infrastructure, best practices and monitoring and evaluation.

## 2.4 Strategic Goals

- 1) To provide accurate disaggregated data to facilitate inclusion of persons with disabilities in programmes and projects.
- 2) To develop strategies and programmes that will promote community-based rehabilitation, support safety net activities and social economic empowerment for vulnerable population in the society.
- 3) Implement strategies to address high levels of unemployment, inaccessible information and infrastructure, discrimination and social economic and political exclusion in the public and private sector
- 4) Establish policies that will

## 2.5 Core Values

The core values represent the guiding principles that characterise our culture, behaviours, and decision-making processes. They define our desired attitudes and standards that we uphold to achieve our Vision and Mission. We shall be guided by the following shared core values: -

- a) Non-discrimination - Serving all irrespective of the social factors
- b) Commitment - staying true and devoted to our course
- c) Passion for Results- driven and motivated to achieve desired outcomes
- d) Willingness - prepared at all times to serve
- e) Disciplined - Obeys set out rules and expected standards

## 2.6 Quality policy statement

The National Council for Persons with Disabilities (NCPWD) is committed to institutionalising disability to meet the constitutional requirements on Persons with Disabilities Act (2003), the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD), ISO 21542 and KS2952 and any other applicable standards.

Our policy commitment is to provide quality services and programs that enhance the lives of persons with disabilities in Kenya. We aim to achieve this by:

- i) Generating, maintaining and disseminating reliable information on PWDs in Kenya.
- ii) Empowering PWDs for effective participation in all spheres of life.
- iii) Promoting mainstreaming on disability in all sectors of the society.
- iv) Strengthening NCPWD capacity for effective and efficient service delivery through monitoring and evaluations of our programs and services.

We shall ensure that our quality policy supports the strategic direction of NCPWD and will be reviewed periodically in line with the relevant and emerging issues and the changing legal and clients' requirements.

# CHAPTER THREE:

## SITUATIONAL AND STAKEHOLDERS ANALYSIS

### Overview

This chapter presents two critical sections: situational and stakeholder analysis for the Council. This is paramount in understanding both the internal and external environments. It explores into a review of NCPWD's performance in the implementation of the previous strategic plan (2018-2022) and an environmental scan of its internal and external environment by using the following key tools: Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis; Political, Economic, Social, Environmental, Technological, Legal and Ethics (PESTELE) Analysis; and Stakeholder Analysis. Additionally, the chapter outlines the key achievements realised during the period, challenges faced as well as the lessons learnt. Further, it covers the stakeholder analysis identifying the key stakeholders and their expectations, enabling the organisation to effectively engage and manage relationships.

### 3.1 Situation Analysis

This section provides both internal and external environments in which the Council operates in.

#### 3.1.1 External Environment

This provides an overview of the opportunities and threats as well as strengths and weaknesses which will inform the choice of the strategic model to adopt going forward.

#### Summary of Opportunities and Threats

An analysis of the council's, Opportunities and Threats provides insights into how it is affected by its most immediate environment. The analysis is presented below.

ENVIRONMENTAL FACTOR	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Political</li> </ul>	<ul style="list-style-type: none"> <li>a) Enabling legal and policy framework</li> <li>b) Collaboration with devolved governments</li> <li>c) Inclusion of persons with disabilities in the society is well captured in the Bottom-up economic transformation agenda (BETA)</li> <li>d) Political stability and lack of goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Political interference</li> <li>Inadequate research to inform policy on disability matters.</li> <li>Mismatch between awareness and resources</li> </ul>
<ul style="list-style-type: none"> <li>Economic</li> </ul>	<ul style="list-style-type: none"> <li>Leveraging strategic partners for resource mobilisation</li> </ul>	<ul style="list-style-type: none"> <li>Unpredictable and insufficient financial support</li> </ul>
<ul style="list-style-type: none"> <li>Social</li> </ul>	<ul style="list-style-type: none"> <li>Increased demands for services to persons with disabilities.</li> <li>Increased awareness of the rights of persons with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>Increased population of persons with disabilities</li> <li>Non-compliance with service delivery procedures</li> </ul>
<ul style="list-style-type: none"> <li>Technological</li> </ul>	<ul style="list-style-type: none"> <li>Leveraging on ICT for digitalisation</li> </ul>	<ul style="list-style-type: none"> <li>Vulnerability of persons with disabilities to technology challenges e.g cyber security, wide digital divide, artificial intelligence</li> </ul>
<ul style="list-style-type: none"> <li>Legal</li> </ul>	<ul style="list-style-type: none"> <li>Repeal of the Persons With Disabilities Act 2003 into a new Act</li> <li>Finalisation of national disability policy and national action plan</li> <li>Development of national framework for disability mainstreaming</li> <li>Inclusion of disability mainstreaming in the public performance management bill</li> </ul>	<ul style="list-style-type: none"> <li>Uncoordinated efforts in service delivery</li> </ul>

### 3.1.1.1 Macro - environment

An analysis of the external environment in which NCPWD operates in is presented using the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis.

CATEGORY	FACTORS	DESCRIPTION
<b>Political</b>	<ul style="list-style-type: none"> <li>Persons With Disabilities Act, 2003</li> </ul>	<ul style="list-style-type: none"> <li>The lack of major progress in the repeal of this Act during the period under review meant that the Council was still operating in the old legal regime – Persons With Disabilities Act, 2003 that is not aligned with the new Constitution and CRPD.</li> </ul>
	<ul style="list-style-type: none"> <li>The Constitution 2010 has created space for political representation of PWDs.</li> </ul>	<ul style="list-style-type: none"> <li>This has promoted disability awareness as well as opportunity for increased resource allocation.</li> </ul>
	<ul style="list-style-type: none"> <li>Policy pronouncements and political party Manifestos shift priorities, focus and resources</li> </ul>	<ul style="list-style-type: none"> <li>This affects the Council’s set priorities.</li> </ul>
	<ul style="list-style-type: none"> <li>Electoral Laws Reforms</li> </ul>	<ul style="list-style-type: none"> <li>There were increased efforts to push for inclusive electoral laws. However, persons with disabilities continued to be left out in counties’ elective positions: Members of County Assemblies.</li> </ul>
	<ul style="list-style-type: none"> <li>New Health Laws</li> </ul>	<ul style="list-style-type: none"> <li>Have meant the Council re-orient its interventions and partnerships in the Health Sector</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>State Austerity Measures</li> </ul>	<ul style="list-style-type: none"> <li>The budget cuts and other austerity measures affected the realisation of the Council’s strategic objectives</li> </ul>
	<ul style="list-style-type: none"> <li>Covid-19 pandemic</li> </ul>	<ul style="list-style-type: none"> <li>Covid-19 severely affected the livelihoods of persons with disabilities</li> </ul>
	<ul style="list-style-type: none"> <li>Government policy on procurement internship, and 5% affirmative action.</li> </ul>	<ul style="list-style-type: none"> <li>Has created opportunities for PWDs.</li> </ul>
	<ul style="list-style-type: none"> <li>Government embargo on recruitment and staff downsizing</li> </ul>	<ul style="list-style-type: none"> <li>Has affected the Council’s staff capacity to deliver on its mandate</li> </ul>
	<ul style="list-style-type: none"> <li>Terrorism, banditry and</li> </ul>	<ul style="list-style-type: none"> <li>Has led to injuries hence increase in</li> </ul>

<b>Social</b>	other security threats	number of PWDs and also destruction of the existing infrastructure such as buildings.
	<ul style="list-style-type: none"> <li>• Introduction of free primary and secondary education.</li> </ul>	<ul style="list-style-type: none"> <li>• Has enabled the Council to support more persons with disabilities through the different scholarship programmes.</li> </ul>
	<ul style="list-style-type: none"> <li>• Introduction of CBC – a new education curriculum</li> </ul>	<ul style="list-style-type: none"> <li>• Has meant that the Council re-orient its scholarships model and engagements on inclusive education</li> </ul>
	<ul style="list-style-type: none"> <li>• Universal health coverage policy</li> </ul>	<ul style="list-style-type: none"> <li>• Has increased access to healthcare by PWDs.</li> </ul>
	<ul style="list-style-type: none"> <li>• New programme on Autism Spectrum Disorders and Related Developmental Disabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Has created an opportunity for the Council to target a persons with ASD and RDD and their families / care-givers in a more targeted manner</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Covid -19 and technological innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Restrictions on physical meetings during the Covid-19 pandemic enabled the Council to adopt innovative ways of meeting including the use of Zoom, Webex, Google meet e.t.c</li> </ul>
	<ul style="list-style-type: none"> <li>• Advancement in the use of technology</li> </ul>	<ul style="list-style-type: none"> <li>• Has assisted in registration, development Fund Management IS, Cash transfer MIS, mobile banking.</li> </ul>
	<ul style="list-style-type: none"> <li>• Quick access and circulation of information.</li> </ul>	<ul style="list-style-type: none"> <li>• Has improved the efficiency and effectiveness of operations of the Council.</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Climate change</li> </ul>	<ul style="list-style-type: none"> <li>• Affects the vulnerable members of the population as they rely on agriculture as basic means of livelihood. PWDs are the most vulnerable to climate-induced disasters.</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Sign Language Bill, 2023</li> </ul>	<ul style="list-style-type: none"> <li>• Provides for the use of sign language in Judicial proceedings, schools and public institutions to ensure that deaf learners are given the same opportunities as all other learners to be productive members of the society; the Bill, when passed into law, will provide an opportunity for a more inclusive approach to the deaf.</li> </ul>

	<ul style="list-style-type: none"> <li>Learners with Disabilities Bill, 2023</li> </ul>	<ul style="list-style-type: none"> <li>Seeks to provide a proper legal framework in order to ensure the actualisation of the right to basic education for learners with disabilities in Kenya at all the three levels of education</li> <li>Provides an opportunity to anchor the Act (when passed) into inclusive education.</li> </ul>
	<ul style="list-style-type: none"> <li>Persons with Disabilities Bill, 2023</li> </ul>	<ul style="list-style-type: none"> <li>A bill for an Act of Parliament to give effect to Article 54 of the Constitution that provides for the functions and powers of NCPWD and the institutional framework for protecting, promoting and monitoring the rights of persons with disabilities.</li> </ul>

### 3.1.1.2 Macro - environment

The Council conducted a micro environment analysis to establish the factors that would affect access to requisite resources necessary for the implementation of the identified strategic objectives. This is outlined below:

Variable	Impact	Strategic Response
<b>Labour markets</b>	<ul style="list-style-type: none"> <li>Availability of skilled workforce</li> <li>Dynamisms in Labour regulations</li> <li>Recruitment, replacements and placements</li> <li>Availability of funds for compensation of employees</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness creation on products and services</li> <li>Strengthen partnerships and resource mobilisation strategies among players</li> <li>Market research to meet demand</li> <li>Undertake customer satisfaction surveys</li> </ul>
<b>Customer profiles</b>	Varying expectations and preferences, diverse needs, unpredictable demand trends and increased demand for services	<ul style="list-style-type: none"> <li>Increased awareness creation on products and services</li> <li>Strengthen partnerships and resource mobilization strategies among players</li> <li>Market research to meet demand</li> <li>Undertake customer satisfaction surveys</li> </ul>
<b>Creditors</b>	Unprecedented pending	<ul style="list-style-type: none"> <li>Ensure pending bills are less or</li> </ul>

	bills	<p>equal to (1) one of the total procurement budget</p> <ul style="list-style-type: none"> <li>• Ensure a demand supply procurement</li> </ul>
<b>Suppliers</b>	Availability of quality and cost-effective goods and services that meets customer expectations	<ul style="list-style-type: none"> <li>• Regular pre qualifications and performance evaluations of suppliers</li> <li>• Ensure prompt payments of supplies</li> </ul>

### 3.1.3 Internal environment

This section entails the analysis of functional areas to determine their relative contribution to the Councils' performance. It includes; governance and administrative structures, internal business processes, and resources and capabilities.

#### 3.1.3.1 Governance and Administration

The Council management comprises of the Board of Directors and the Management. The Board consists of a Chairperson and eight (8) other members. The Board individually and collectively are responsible for exercising leadership, integrity and judgment in directing the Council; Setting the vision, mission and values; Developing strategies to achieve the organisation's mandate; Determining key performance indicators for implementation, setting targets and monitoring performance; Ensuring that internal structures and policies are in place; Identifying and managing key risk areas; and ensuring preparation of annual financial statements and reports and disclosure of information to stakeholders.

The office of the Executive Director (ED) is established in accordance with Section 6(1) of the Persons with Disabilities Act No.14 of 2003. The ED is responsible to the Board of Directors for the overall management of the secretariat of the Council. The functions and offices of the secretariat are organised into directorates, departments and divisions/units.

There are two technical directorates namely; Economic and Social Empowerment and Registration and Disability Inclusion Directorates. Then there is the Directorate of Corporate/Shared Services comprising the following departments: Finance, Accounts, Human Resource Management and Administration, ICT, Corporate Communication and Planning and Strategy. There are also departments that stand alone (not included in Directorates). These are Supply Chain Management department, Internal Audit Department and Legal Services Departments.

#### 3.1.3.2 Internal Business Processes

The Council will focus on provision of quality and timely services that meet the demand of its customers in a more efficient and effective way. A Value Chain Analysis (VCA) for the Council was conducted to assess how each intervention and activity creates value, lowers costs and increases clients' satisfaction. Out of this process, the Council commits to undertake digitalisation of its programmes so that it can provide real time reports on the status of applications of programmes that our customers have applied for.

This Plan has also identified new programmes and activities within programmes and thus the need to review the standard operating procedures (SOPs) to ensure efficiency and effectiveness in service delivery. Programmes that have been re-designed address the same outputs but through a different approach. To address registration of persons with disabilities, the Council will adopt online self-registration and printing of waiting cards, and also facilitate tax exemption through online tax exemption platform. To facilitate sign language training, the Council will manage classes and trainings online while providing programmes applications to feedback through an automatic automated response.

Finally, the Council will acquire and operationalise data management infrastructure (ERP and related equipment). Once implemented, it will assist in effectively managing the Councils programmes leading to desired outputs.

### 3.1.3.3 Resources and Capabilities

Through Resource Based and Capacities (RBC) analysis and functional and value chain analysis (VCA) frameworks, the Council has determined the strategic characteristics and capacities of its tangible and non-tangible assets. The Council possess capital assets and equipment and funding from the exchequer. The council in its efforts to advocate for mainstreaming in the private and public sector seeks to provide guidelines that will ensure universal access to infrastructure, information, communication and technology. The finalisation of the disability policy should address the gaps in access to services by persons with disabilities.

### Internal environment

A summary of the internal environment strengths and weaknesses is presented in the table below:

### 3.1.4 Summary of Strengths and Weaknesses

Factor	STRENGTHS	WEAKNESSES
Governance and administrative structures	<ul style="list-style-type: none"> <li>• Strong legal and regulatory framework</li> <li>• Strong leadership support</li> <li>• Local, regional, and international recognition</li> </ul>	<ul style="list-style-type: none"> <li>• Weak enforcement mechanism of laws and lack of operationalising regulations</li> </ul>
Internal Business processes	<ul style="list-style-type: none"> <li>• Well-established Council structure at national and county levels</li> <li>• Professional and skilled staff</li> <li>• Established and functional programmes</li> <li>• Diversity in staff composition</li> <li>• Adoption of ICT in service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to retain qualified staff due to poor remuneration.</li> <li>• Inadequate staff levels below optimal range</li> <li>• Absence of monitoring and evaluation (M&amp;E) policy</li> <li>• Inadequate infrastructure (offices, vehicles)</li> <li>• Inadequate complaint and feedback management systems</li> </ul>



		<ul style="list-style-type: none"> <li>• Inadequate automation of service delivery</li> <li>• Fragmented ICT networking equipment and inadequate space and infrastructure for expansion</li> <li>• Limited visibility of the Council at the sub-county level in Kenya</li> <li>• Absence of a communication policy and strategic communication plan</li> <li>• Lack of succession planning and management</li> </ul>
Resource capabilities	<ul style="list-style-type: none"> <li>• Core financial support</li> </ul>	<ul style="list-style-type: none"> <li>• Absorption of cash transfer funds</li> </ul>

### 3.1.5 Analysis of Past Performance

This section provides an overview of the achievements during the third Medium Term Plan (MTP III) the challenges that the implementation faced and provides critical lesson necessary for the next Plan.

#### 3.1.5.1 Key Achievements

The following were the key achievements during the 2018-2022 strategic plan period.

During the review period the Council had identified (4) four Key Result Areas with corresponding strategic objectives. The first strategic objective was to generate, maintain and disseminate reliable information on PWDs in Kenya. This was to address the key result area one and under this the Council registered a total number of 194,949 Persons with Disabilities (PWDs); registered a total number of 1,542 Organizations for Persons with Disabilities (OPDs); participated in preparation and execution of the 2019 National population census; integrated one Management Information System (MIS) for all programs and trained all the staff on the use of the Management Information System (MIS).

These achievements have led to improvements in access to services by Persons with Disabilities and timely information that is needed to make informed decisions to improve service delivery to them.

In order to enhance socio-economic participation by PWDs and under the second strategic objective; Empower PWDs for effective participation in all spheres of life, the Council: supported 38,118 PWDs by providing cash transfer provided grants to 1,015 PWD Self Help Groups for income generation activities; supported 84 PWDs to access government procurement opportunities under the LPO financing program; supported a total of 1,122 PWDs who have vocational and technical skills with tools of trade and capital for self-reliance; supported 3,818 persons with Albinism to access sunscreen products, eye care, protective clothing and skin cancer screening and treatment; provided 15,010 assistive devices to Persons with Disabilities in different parts of the country; facilitated the training of 1,055 officers on sign language; facilitated access to education for 14,340 PWDs through bursaries and scholarships; provided grants were provided to 110 institutions of learning and social care so that they can improve their in

frastructure and equipment and supported 34 National DPOs to conduct disability advocacy and awareness programs.

These interventions have empowered PWDs and improved their ability to participate in all spheres of life fully and effectively.

Further under the third strategic objective: to promote mainstreaming of disability in all sectors of society, the Council: advocated for 250 MDCAs and private sector accessible websites; conducted 273 accessibility audits on buildings, built environment and public transport and celebrated 65 events that enhanced disability awareness. Finally, in order to strengthen NCPWD capacity for effective and efficient service delivery, the Council implemented a staff welfare program; reached out to more than 59 corporate organisations to support its actions with more than

Ksh 116 million raised from corporate organisations in the reporting period; conducted a Training Needs Assessment and its staff were trained; leveraged on the use of ICT in its operations; put in place M & E tools for the development and operationalisation of an M & E framework.

The Council was able to develop 5 policies which were necessary to support implementation of the proposed interventions, which was coupled with support of PWDs with issues that needed legal interventions through legal clinics and linking them to probono services. The Council publicised its services through TV talk shows, radio, print media and through marking important days in the disability calendar. This ensured that our clients were familiar to the services offered by the Council and also provided feedback in form of questions, complaints and complements.

### 3.1.5.2 Challenges

- i) The Council did not reach as many PWDs organisations as planned through her programmes since most OPDs thought that there were no perceived benefits for the groups e.g., financial and certification.
- ii) The process of registration and categorisation of PWDs was fraught with challenges. The lengthy wait for medical assessments reports which are mandatory for one to be registered as a PWDs inhibited the Council from meeting her target in registration of PWDs.
- iii) The cost of medical assessment in some places was too high for PWDs to afford
- iv) There were challenges experienced by PWDs as they sought access to free disability-related medical products and services.
- v) it was observed that the Council was working with a slim workforce at the head office as well as in county offices. This also limited the visibility of the Council in grassroots levels in Kenya.
- vi) The Council received limited support from the Ministry responsible for sports, arts and culture in facilitating participation of PWDs in sports at local and international levels.

### 3.1.5.3 Lessons Learnt

- i) The annual work plans should be guided by the implementation matrix of the Strategic Plan
- ii) All the proposed interventions in the Strategic Plan need to be quantified

- iii) There is need for awareness creation and cascading of the document to the user departments
- iv) The Council should enhance the M&E unit so that it can continuously track progress and promote a learning culture through introduction of performance accountability tool
- v) There is need to have a resource mobilisation strategy for the Council to supplement the fund from the government.
- vi) There is need to strengthen collaboration and linkages between the Council and her stakeholders.
- vii) The Council should develop programmes that respond to emerging opportunities to articulate PWDs issues so that they can benefit from the national socioeconomic agenda.
- viii) The Council should engage the relevant parliamentary committees both in Senate and National Assembly responsible for Labour and social welfare and lobby for support for the Council's programmes
- ix) There is need to design a Programme that address issues on Sexual and Gender Based Violence (SGBV) against PWDs
- x) All the pending strategy, policy documents and needed regulations should be prioritized as they affect the implementation of the Strategic Plan.
- xi) Departments should prioritise consultation and experience sharing as part of knowledge management and to enhance the quality of their interventions.

### 3.2 Stakeholder Analysis

The analysis of stakeholders facilitates the identification of key stakeholders and their expectations from both the NCPWD and external stakeholders' perspective. This ensures that diverse interests are coordinated and reconciled for the benefit of all parties.

This analysis is essential because NCPWD must develop strategies to ensure that the needs and requirements of key stakeholders are adequately met. Analysis of stakeholders is essential for identifying strategic issues and strategies.

This section describes groups, organisations, and institutions that utilise or have an interest in NCPWD's work.

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Council
1	Ministry of Labour and Social Protection	<ul style="list-style-type: none"> <li>• Policy and legislative support</li> </ul>	<ul style="list-style-type: none"> <li>• Full implementation of policies and legislatives</li> <li>• Reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Legal and Policy formulation and influence,</li> <li>• Facilitation of funding from Exchequer,</li> <li>• Appointment of the Board,</li> <li>• Implementation of the National Action Plan on Disability and Accessibility Rights (NAP),</li> </ul>
2	Ministry of Health	<ul style="list-style-type: none"> <li>• Identification and</li> </ul>	<ul style="list-style-type: none"> <li>• Registration and support</li> </ul>	<ul style="list-style-type: none"> <li>• Disability assessment and approval,</li> </ul>

		categorization of PWDs <ul style="list-style-type: none"> <li>• Rehabilitation of PWDs</li> </ul>	of registered PWDs	<ul style="list-style-type: none"> <li>• Preventive interventions i.e., vaccinations, nutrition, awareness on health matters, Maternal Child Health Care services,</li> <li>• Access to free health care services,</li> <li>• Implementation of the National Action Plan on Disability and Accessibility Rights (NAP),</li> </ul>
3	Ministry of Education	<ul style="list-style-type: none"> <li>• Support inclusive</li> </ul>	<ul style="list-style-type: none"> <li>• Provide data on demand for inclusive learning</li> </ul>	<ul style="list-style-type: none"> <li>• Placement of students who have disabilities in appropriate learning institutions,</li> <li>• Implementation of inclusive education as provided for in the Basic Education Act, 2003</li> <li>• Development of suitable and relevant curricula for Vocational Rehabilitation Centres (VRCs)</li> <li>• Implementation of the National Action Plan on Disability and Accessibility Rights (NAP)</li> </ul>
	Ministry of Transport and Infrastructure Development. The Council will also collaborate with the following agencies: <ul style="list-style-type: none"> <li>• NTSA</li> <li>• NCA</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance accessibility to infrastructure by PWDs</li> </ul>	<ul style="list-style-type: none"> <li>• Provide supportive legal frameworks</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure accessibility to public transport by PWDs,</li> <li>• 5% allocation for accessible housing for PWDs BeTA Agenda,</li> <li>• Accessibility to buildings and built environment,</li> <li>• Implementation of the National Action Plan on Disability and Accessibility Rights</li> </ul>
	Ministry of Information, Communication and Technology.	<ul style="list-style-type: none"> <li>• Enhance inclusion information and communication</li> </ul>	<ul style="list-style-type: none"> <li>• Provide standards for inclusive information and communication</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the National Action Plan on Disability and Accessibility Rights (NAP)</li> <li>• Enforcing the implemen-</li> </ul>

			tion	tation of accessible websites in public and private institutions.
	Kenya Revenue Authority	<ul style="list-style-type: none"> <li>• Provide tax exemption</li> </ul>	<ul style="list-style-type: none"> <li>• Identify bona-fide tax payers for exemption</li> </ul>	<ul style="list-style-type: none"> <li>• Granting tax exemption to PWDs</li> </ul>
	Kenya National Bureau of Statistics	<ul style="list-style-type: none"> <li>• Accurate Data and statistics of PWDs</li> </ul>	<ul style="list-style-type: none"> <li>• Provide data collection framework</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of reliable data and statistics on PWDs</li> </ul>
	Kenya Bureau of Standards	<ul style="list-style-type: none"> <li>• Enhance accessible products and services</li> </ul>	<ul style="list-style-type: none"> <li>• Provide guide on accessible products and services</li> </ul>	<ul style="list-style-type: none"> <li>• Development of standards on accessibility and assistive devices</li> </ul>
	The Media	<ul style="list-style-type: none"> <li>• Provide accurate and accessible information and communication</li> </ul>	<ul style="list-style-type: none"> <li>• Provide guidelines on inclusive reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness creation on disability, promotion of inclusion, publicity</li> </ul>
	Council of Governors and County Assemblies	<ul style="list-style-type: none"> <li>• Inclusion of PWDs in County agenda</li> </ul>	<ul style="list-style-type: none"> <li>• Provide technical support and information regarding disability</li> </ul>	<ul style="list-style-type: none"> <li>• Lobby for budgetary allocation</li> <li>• Health care services</li> <li>• Enactment of Laws on disability</li> </ul>
	State Law Office and Judiciary	<ul style="list-style-type: none"> <li>• Protect rights of PWDs</li> </ul>	<ul style="list-style-type: none"> <li>• Provide aggrieved cases</li> </ul>	<ul style="list-style-type: none"> <li>• Advise on legislation,</li> <li>• Prosecution of cases on GBV,</li> <li>• Guidance,</li> <li>• Enforcement on non-compliance on adjustment orders (transport, built environment, etc.)</li> <li>• Interpretation of the law</li> </ul>
	<ul style="list-style-type: none"> <li>• Public Service Commission</li> <li>• State Corporation Advisory Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure PWDs are equally participate in public service</li> </ul>	<ul style="list-style-type: none"> <li>• Link PWDs to employment</li> </ul>	<ul style="list-style-type: none"> <li>• Advisory on management of Human Resources.</li> </ul>

	<ul style="list-style-type: none"> <li>Salaries and Remuneration Commission</li> </ul>			
	<p>Partners involved in Legal Aid work:</p> <ul style="list-style-type: none"> <li>FIDA</li> <li>LSK</li> <li>Kituo cha Sheria</li> <li>COVAW</li> <li>National Legal Aid</li> <li>Legal Resource foundation</li> <li>KNCHR</li> <li>KHRC</li> <li>NGEC</li> <li>CAJ</li> </ul>	<ul style="list-style-type: none"> <li>Promote rights of PWDs</li> </ul>	<ul style="list-style-type: none"> <li>Provide an PWDs inclusion framework</li> </ul>	<ul style="list-style-type: none"> <li>Offering pro bono legal services</li> <li>Offering legal advice to the Council</li> <li>Lobbying on compliance with the PWDs Act, 2003 etc</li> </ul>
	<p>Ministry of Interior and Coordination of National Government</p>	<ul style="list-style-type: none"> <li>Promote the rights of PWDs</li> </ul>	<ul style="list-style-type: none"> <li>Support with technical support on PWDs rights</li> </ul>	<ul style="list-style-type: none"> <li>Disability awareness creation</li> <li>Mobilization on registration of PWDs</li> <li>Reporting cases of abuse</li> <li>Arresting and investigation</li> </ul>

# CHAPTER FOUR:

## STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

### Overview

This chapter provides the organisation's strategic issues, goals and the key result areas. It also outlines the key issues identified during the analysis and presents the strategic goals that have been formulated to address these issues.

#### 4.1 Strategic issues

- 1) Gaps in levels of awareness on registration of persons with disabilities
- 2) Lengthy process in the registration of PWDs
- 3) Inadequate inclusive disaggregated data for investment for inclusion of persons with disabilities
- 4) Limited psychosocial support programmes
- 5) Limited community-based rehabilitation programmes to support inclusion of persons with disabilities in the community
- 6) Exclusion of persons with disabilities from socio-economic activities due to stigma and discrimination
- 7) Low awareness in social development programmes
- 8) Inadequate finances to implement social development programmes
- 9) Increased number of poor and vulnerable PWDs in the community
- 10) Stigmatisation of PWDs in the society
- 11) Increased demand for safety nets among vulnerable populations within the society
- 12) High levels of unemployment for PWDs in private and public sectors
- 13) Inaccessible information and infrastructure by PWDs in the society
- 14) Inadequate human resource, finances and infrastructure
- 15) Weak coordination of the actors in the disability landscape
- 16) None existence of Council services on e -platform
- 17) Ineffective knowledge management system for social protection information and best practices
- 18) Weak integrated approach to disability programming
- 19) Lack of accessible information and communication tools
- 20) Inadequate M& E strategies

## 4.2 Strategic Goals

1. To provide accurate disaggregated data to facilitate inclusion of persons with disabilities in programmes and projects
2. To develop strategies and programmes that will promote community-based rehabilitation, support safety net activities and social economic empowerment for vulnerable population in the society
3. Implement strategies to address high levels of unemployment, Inaccessible information and infrastructure, discrimination and social economic and political exclusion in the public and private sector
4. Establish policies that will promote effective communication and knowledge management, awareness creation, human resource, finances and infrastructure, best practices and monitoring and evaluation.

## 4.3 Key Result Areas (KRAs)

The Council has identified Four Key Results Areas (KRAs), which if fully implemented, will contribute to empowerment and inclusion of persons with disabilities. These areas of focus are;

1. Disability Data, Statistics and Research;
2. Socio-economic empowerment of PWDs;
3. Disability Inclusion and;
4. Institutional Capacity and coordination.

The table 4.1 below gives an analysis of the, Strategic issues, goals and Key Result Areas:

**Table 4.1 Strategic Issues, Goals and KRAs**

S/ no.	Strategic Issue	Goal	KRAs
	Inadequate inclusive disaggregated data for investment for inclusion of persons with disabilities	To provide accurate disaggregated data to facilitate inclusion of persons with disabilities in programmes and projects.	<b>KRA 1-</b> Disability data, Statistics and Research
	Lengthy process of registration of PWDs		
	Gaps in levels of awareness on registration of persons with disabilities		
	Limited community-based rehabilitation programmes to support inclusion of persons with disabilities in the community	To develop strategies and programmes that will promote community-based rehabilitation, support safety net activities and social economic empowerment for vulnerable population in the society	<b>KRA 2</b> Socio-economic empowerment of PWDs
	Increased poor and vulnerable PWDs in the community		
	Increased demand for safety nets among vulnerable populations within the society		
	Weak integrated approach to disability programming		
	Exclusion of persons with disabilities from socio-economic activities due to stigma and discrimina-		



	tion	and private sector		
	Inaccessible information and infrastructure by PWDs in the society	Establish policies that will promote effective communication and knowledge management, awareness creation, inadequate human resource, finances and infrastructure, best practices and monitoring and evaluation	<b>KRA 4</b> Institutional Capacity and Coordination	
	Ineffective knowledge management system for social protection information and best practices			
	Inadequate capabilities to process and analyse data in modern ways			
	Inadequate automation and digitization of programmes and services			
	Inadequate M& E strategies			
	Inadequate impact reporting			
	Low awareness levels of social development programmes			
	Inadequate human resource, finances and infrastructure			

# CHAPTER FIVE:

## STRATEGIC OBJECTIVES AND STRATEGIES

### Overview

This chapter focuses on two critical components of strategic planning: Strategic Objectives and Strategies Choices. The performance projections provide five-year projections for the determined Key Result Area that are realistically achievable on a year-to-year basis. The Strategic Objectives are Specific, Measurable, Attainable, Realistic and Time-bound (SMART) and guided by the Key Result Areas and Strategic Goals. The Strategic Choices were determined to ensure one or more high level strategies will be pursued to achieve the Strategic Objectives.

### 5.1 Strategic Objectives

The Council, in a bid to achieve its set vision, mission and strategic goals, has identified four (4) strategic objectives (SO). These objectives are set and adopt the Sustainable Balanced Scorecard perspective which includes financial performance, customer focus, internal business processes, learning and growth, social justice and environmental performance. They serve as the foundation for guiding the Council's actions and initiatives as described below:

#### **SO1: Strengthen data collection and analysis on persons with disabilities**

The Council will build robust capacity to generate and disseminate reliable information on PWDs in Kenya. This is critical to enabling the Council to more effectively deliver on its other core areas of work including registration of PWDs, empowering PWDs as well as playing a great role in informing and influencing policy, and for research on disability not only in Kenya but internationally as well.

#### **SO2: Empower PWDs for effective participation in socio-economic development**

Empowering PWDs to actively participate in the socio-economic development is indeed core to furthering the Council's mission of "promoting and protecting equalization of opportunities and realization of human rights for PWDs to live decent livelihoods".

#### **SO3: Promote disability inclusion in all sectors of society**

The Persons with Disability Act 2003 expressly provides for achievement of equalisation of opportunities for persons with disabilities by prohibiting discrimination in employment, education, buildings, transportation, sports and health among others. The Act recognises disability as a human right and development priority and provides a legislative framework for promoting access to services and inclusion of PWDs in all sectors of society.

#### SO4: Provide administrative support for effective and efficient delivery of services

The Council will continue to further strengthen its organizational capacity to enable it to deliver effective and efficient services as it seeks to consolidate its position as the state corporation mandated by the PWDs Act 2003 to champion the rights and equalization of opportunities for PWDs nationally, regionally and internationally. The Council will endeavor to enhance its institutional effectiveness towards being a more effective and efficient organization, with improved systems, practices and processes; well-managed resources, and engaged personnel. This will focus on key functions across the Council, including human resources management, communication, ICT, financial and risk management, and corporate governance. Table 5.1 provides the five-year projections for the formulated Strategic Objectives, outlining the specific outcomes and results that the Council aims to accomplish within the implementation period 2023 - 2027.

**Table 5.1: Outcomes Annual Projections-**

KRA 1: Disability Data, Statistics and Research							
Strategic Objective	Outcome	Outcome Indicator	Y 1	Y2	Y3	Y4	Y5
SO1: Strengthen data collection and analysis on persons with disabilities	Availability of disability data requisite for informed planning	No. of plans utilizing disability data	100,000	130,000	150,000	170,000	200,000
KRA 2: Socio-economic empowerment of PWDs							
SO2: Empower PWDs for effective participation in socio-economic development	Increased socio-economic participation by persons with disabilities	% Increase in coverage of Social Protection programs for persons with disabilities.	47,000	117,000	167,000	250,000	352,000
		% Increase of access to healthcare services by persons with disabilities through Universal Health programmes	260,000	260,000	260,000	260,000	260,000
		Number of trainings targeting medics on inclusive health services and practices		2	2	2	2
		No. of PWD SHGs linked	580	870	1160	1450	1740

to funding opportunities for economic empowerment					
% Increase of access to financial services for economic independence through LPO financing	70	150	250	350	450
% Increase of self-employment rates through the provision of capital to tools of trade beneficiaries	365	450	500	550	600
Minimized inefficiencies through streamlining service provision processes and procedures	1				
No. of persons with albinism accessing the sunscreen support programme	5,000	8,000	8,500	9,500	11,000
	3,000	2,000	500	500	0
No. of persons with disabilities accessing assistive devices	4,000	4,700	5,000	5,200	5,500
No. of persons with acquired disabilities accessing rehabilitation services	60	80	80	80	80
% Increase of enrollment, retention and transition rates by persons with disabilities	2,164	3,152	4,140	5,128	6,116
% Increase of transition rates from secondary school to post-secondary training programs	500	500	500	500	500
No. of learning and social care institutions supported to improve infrastructure and effective learning	20	24	24	30	30
	0	2	2	2	2
No. of awareness forums	347	378	380	398	410
% Increase in access to essential services by deaf persons	40	40	40	40	40
	350	370	400	420	450
No. of tree seedlings nurseries established	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
No. of MDCAs supporting KSL training	100	150	300	430	533
	533	1,066	1,599	2,132	2,665
No. of persons with autism and related developmental disabilities accessing therapy and essential drugs	10,000	12,000	14,000	15,000	18,000
% implementation of	1				

	Guidelines for management and care of autism and related development disabilities					
	No. of parents and carers support groups established	100	100	100	100	100
	Guidelines for identification and referral of children with disabilities & special needs reviewed	1				
	Conference on management and care of autism and related developmental disabilities held	1				
	No. of level 2 & 3 Hospitals in County governments offering rehabilitation services	10	37	0	0	0
	No. of new beneficiaries for the Autism Programme identified	4,000	2,000	2,000	1,000	3,000
	Autism Program SOPs updated	1				
	% Increase in access to healthcare by families and vulnerable PWDs	50,000	50,000	50,000	50,000	50,000
	% Increase in access to healthcare by families caring for children under care reforms	10,000	10,000	10,000	10,000	10,000

### KRA 3: Disability Mainstreaming

<b>SO3:</b> Promote disability inclusion in all sectors of society	Improved access to services by PWDs	No. of Huduma Centres staff trained on disability inclusive service delivery	25	25	25	25	25
		No. of institutions audited on accessibility standards	123	100	100	100	110
		No. of MOUs signed to improve accessibility in the transport system	4	4	4	4	4
		% implementation of Disability Mainstreaming and Implementation Guidelines	1	1	1	1	1
		Level of dissemination of the Annual Disability inclusion status Report	1	1	1	1	1
		Kenya Judicial Academy Curriculum revised	1				
		% Enrollment into the disability mainstreaming course		1			
		Improved	Engagement framework		1		

collaboration with County Government	in place					
	No of forums			1	1	1
Improved access to quality assistive devices and technology	National Standards in place				1	
Increased access to education by learners and trainees with disabilities	Sector Policy for learners and trainees with disabilities 2018 implemented	5	5	5	5	5
Increased awareness on rights of persons with disabilities	No. of talk shows held	14	14	14	14	14
	No. IEC material disseminated	10,000	10,000	10,000	10,000	10,000
	No. of public awareness forums	4	4	4	4	4
	No. of documentaries and infomercials produced	4	4	4	4	4
	No of people directly reached through social media campaigns	100,000	100,000	1000,000	100,000	100,000
	No. of members of professional bodies	10,000	10,000	10,000	10,000	10,000
Enhanced access to justice for persons with disabilities	Access to justice manual in place		1			
	No. of engagement forums held			1	1	1
	Compendium of case laws on disability rights in place		1			
	No. of sensitization forums			2	2	2
Increased access to sexual and reproductive health services	No. of programmes developed	1	1	1	1	1
Improved accessibility audits and disability	No. of NCPWD staff trained on IAAP	20	10	10	10	10

inclusion						
Improved capacity and participation of grass root OPDs	No. of grassroots OPDs empowered		20	15	12	
Responsive Policy, Legal and regulatory frameworks	National Disability Policy in place	1				
	Repealed disability law in place		1			
	National Action Plan in place	1				
	Bi-annual conference to track implementation of NAP				1	
	No. of Regulations			5	3	3
	No. of Counties with enacted disability laws	5	5	5		
Increased representation of PWDs	No. of compliant authorities	5	5	5	5	5
Increased employment rates and opportunities for persons with disabilities	No. of registered employers	100	100	100	100	100
	No. of registered job seekers	1,000	1,000	1,000	1,000	1,000
	% Of persons with disabilities benefiting from County Government market stalls	5%	5%	5%	5%	5%
	% Of persons with disabilities benefiting from the Hustler Fund	5%	5%	5%	5%	5%
	% Of persons with disabilities benefiting from AGPO	5%	5%	5%	5%	5%
	No. of Counties waiving licenses for PWDs	47	47	47	47	47

#### KRA 4: Institutional Capacity and Coordination

<b>SO4:</b> Provide administrative support for effective and efficient delivery of services	Improved digitization and automation of services and processes	ERP operationalized		1		
		No. of services digitized	3	4	4	1
		Number of programmes and services adopting tech-driven data analytics capabilities adopted		1	3	2
		Cybersecurity bolstered for data protection		1		
		New technologies adopted		1	1	1
		Integration of MOH-NCPWD system		2		
	Improved	Impact assessment		2		

data and information	report					
	No. of research papers published and disseminated	1		1		1
Improved effectiveness and efficiency in service delivery	Customer satisfaction index		1			1
Improved institutional systems performance	Level of system performance		1			
Improved human Resource Capacity	% Increase in employment		64			
Enhanced employee satisfactions	Employee satisfaction index		1			1
Improved staff skills and competencies	Training needs identified	108	172	172	172	172
Strengthened corporate governance	No. of BOD and BOT members trained	20	20	20	20	20
Improved institutional performance	% Increase in performance score	1	1	1	1	1
	No. of staff paid	108	172	172	172	172
Legal and regulatory frameworks reviewed/developed	% Implementation of M&E Policy	1				
	% Implementation of Strategic Plan	1				
	% Implementation of HR Instruments	1				
	% Implementation of Staff retention strategy	1				
Improved	%		1			



financial adequacy	Implementation of Resource Mobilization strategy					
Improved management of assets	% Increase in value of assets	1	1	1	1	1
Improved physical infrastructure	Proportion of additional office space (%)		1			
	% Increase in New fleet acquired	7	7	4	7	7
	Proportion of new furniture (%)	0	64	5	5	10
	Proportion of new computers, laptops and accessories (%)	20	40	35	30	20
Enhanced Brand Visibility	% Implementation of Communication Policy and Strategic Communication Plan	0	30	30	30	10
	Number of impact reports written		6	6	6	6

## 5.2 Strategic choices

In order to effectively pursue the identified strategic goals and drive positive outcomes, the Council will implement the following strategies aligned to each goal as shown in Table 5.2.

**Table 5.2 Strategic Objectives and Strategies**

		<ul style="list-style-type: none"> <li>7. Facilitate meaningful participation and representation of persons with disabilities for socio-economic development.</li> <li>8. Ensure development and enforcement of disability-inclusive policies, laws and regulations.</li> <li>9. Promote networking and collaboration among OPDs, government agencies and civil society.</li> <li>10. Enhance monitoring and evaluation.</li> </ul>
<b>KRA 3:</b> Disability Mainstreaming	Enhance disability inclusion in all sectors of society	<ul style="list-style-type: none"> <li>1. Promote comprehensive policies and legislation that promote disability inclusion.</li> <li>2. Enhance awareness campaigns to change attitudes towards persons with disabilities.</li> <li>3. Promote accessibility in infrastructural designs and transportation systems.</li> <li>4. Promote inclusive education for persons with disabilities at all levels.</li> <li>5. Push for inclusive employment practices.</li> <li>6. Ensure accessibility of information and communication by persons with disabilities.</li> </ul>

		<ol style="list-style-type: none"> <li>7. Facilitate meaningful participation and representation of persons with disabilities for socio-economic development.</li> <li>8. Ensure development and enforcement of disability-inclusive policies, laws and regulations.</li> <li>9. Promote networking and collaboration among OPDs, government agencies and civil society.</li> <li>10. Enhance monitoring and evaluation.</li> </ol>
<b>KRA 3:</b> Disability Mainstreaming	Enhance disability inclusion in all sectors of society	<ol style="list-style-type: none"> <li>1. Promote comprehensive policies and legislation that promote disability inclusion.</li> <li>2. Enhance awareness campaigns to change attitudes towards persons with disabilities.</li> <li>3. Promote accessibility in infrastructural designs and transportation systems.</li> <li>4. Promote inclusive education for persons with disabilities at all levels.</li> <li>5. Push for inclusive employment practices.</li> <li>6. Ensure accessibility of information and communication by persons with disabilities.</li> <li>7. Promote social and cultural inclusion of persons with disabilities in arts and sports.</li> <li>8. Foster collaboration among government agencies, OPDs civil society and private entities.</li> <li>9. Ensure comprehensive and disaggregated data on persons with disabilities to inform policies and programs.</li> </ol>
<b>KRA 4:</b> Institutional Capacity and coordination.	Provide administrative support for effective and efficient delivery of services.	<ol style="list-style-type: none"> <li>1. Invest in appropriate technology and automation of services.</li> <li>2. Regular assessments of resource gaps and needs.</li> <li>3. Promote continuous training and professional development.</li> <li>4. Foster cross-functional collaboration and communication between support functions and service delivery.</li> <li>5. Ensure robust performance monitoring and evaluation mechanisms</li> <li>6. Ensure enhanced brand visibility of PACIDA</li> </ol>

# CHAPTER SIX:

## IMPLEMENTATION AND COORDINATION FRAMEWORK

### Overview

This chapter outlines a road map for the clear implementation and coordination of the Strategic Plan. This framework outlines how the strategic issues, strategies, Strategic objectives, timelines and proposed budgets to fully implement the Plan. In addition, it outlines the institutional framework that is necessary to support the implementation of the plan by providing the staffing levels against in- post and by identifying skills and competencies required for implementation.

### 6.1 Implementation plan

Table 6.1 below provides the Action Plan through an implementation matrix.

**Table 6.1 Implementation Matrix**

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
						<b>Strategic issues.</b> 1) Gaps in levels of awareness on registration of persons with disabilities 2) Lengthy process in registration of PWDs 3) <b>Inadequate inclusive disaggregated data for investment for inclusion of persons with disabilities</b>											
<b>Strategic Goal:</b> To provide accurate disaggregated data to facilitate inclusion of persons with disabilities in programmes and projects.																	
<b>KRA:</b>																	
<b>Outcome:</b> Increased access to services by PWDs through informed planning on the disability landscape																	
<b>Strategic Objective:</b> To strengthen data collection and analysis on persons with disabilities																	
Execute interventions that promote registration of	Register Persons with Disabilities (PWDs) and Organizations of Persons	PWDs registered and issued with	No. of Pwds registered and issued	770,000	100,000	10,000	130,000	150,000	170,000	200,000	40	41	42	45	50	218	Reg

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
PWDs and OPDs	with Disabilities (OPDs)	cards	with cards														
		OPDs registered and issued with certificates	No. of OPDs registered and issued with certificates	2,500	0	400	450	500	550	600							
	Print and disseminate disability assessment and categorization guidelines	Guidelines printed and disseminated	No. of copies of Guidelines printed and disseminated	100	0	100	-	-	-	-	0.6	0	0	0	0	0	0.6

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
			minated														
	Conduct a registration campaign to ensure maximum coverage of PWDs	Campaigns Conducted	No. of campaigns	5	0	1	1	1	1	1	0	5	0	5	0	10	
	Migration of PWDs and OPDs to the new Registration System	PWDs migrated and issued with cards	No. of PWDs migrated	500,000	0	100,000	100,000	100,000	100,000	25	25	25	25	25	125	Reg	
				2,500	0	400	450	500	550	600							

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
		ated and issued with certificates															
Generate and maintain data of PWDs in Kenya	Liaise with Kenya National Bureau of Statistics in conducting the Kenya National survey on disability	Survey conducted	Report	1	0	1	-	-	-	-	1	0	0	0	0	1	Planning

**Strategic issues.**

- 1) Limited psychosocial support programmes
- 2) Limited community-based rehabilitation programmes to support inclusion of persons with disabilities in the community
- 3) Exclusion of persons with disabilities from socio-economic activities due to stigma and discrimination
- 4) Low awareness in social development programmes
- 5) Inadequate finances to implement social development programmes

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
<ol style="list-style-type: none"> <li>6) Increased poor and vulnerable PWDs in the community</li> <li>7) Stigmatization of PWDs in the society</li> <li>8) Increased demand for safety nets among vulnerable populations within the society</li> <li>9) High levels of unemployment for PWDs in private and public sectors</li> <li>10) Limited psychosocial support programmes</li> <li>11) Limited community-based rehabilitation programmes to support inclusion of persons with disabilities in the community</li> <li>12) Exclusion of persons with disabilities from socio-economic activities due to stigma and discrimination</li> <li>13) Low awareness in social development programmes</li> <li>14) Inadequate finances to implement social development programmes</li> <li>15) Increased poor and vulnerable PWDs in the community</li> <li>16) Stigmatization of PWDs in the society</li> <li>17) Increased demand for safety nets among vulnerable populations within the society</li> <li>18) High levels of unemployment for PWDs in private and public sectors</li> </ol>																	
<p><b>Strategic Goal 2.</b> To develop strategies and programmes that will promote community-based rehabilitation, support safety net activities and social economic empowerment for vulnerable population in the society.</p>																	
<p><b>KRA:</b> Socio-economic empowerment of PWDs</p>																	
<p><b>Outcome:</b> improved livelihoods of PWDs due to increased socio-economic participation</p>																	
<p><b>Strategic Objective:</b> Empower PWDs for effective participation in socio-economic development</p>																	
To promote economic	Provide Cash Transfer to PWDs as	PWDs beneficiaries	No. of PWDs	352,000	47,000	47,000	117,000	167,000	250,000	352,000	1,190	2950	4210	6,300	8,900	<b>23,550</b>	Programmes/ <a href="#">H.O.Ds</a>

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
mic empowerment of PWDs	provide for in law	aries being provided with cash transfer	supported														
	Replacement and targeting of PWSs to ensure optimal numbers in payroll.	optimal payroll	No. of PWS in payroll	352,000	47,000	47,000	117,000	167,000	250,000	352,000							
	Link PWD SHGs to available funding opportunities- WEF,UWEZO,YEF,NG	PWD SHGs linked and supported	No. of SHG supported	5800	0	580	870	1160	1450	1740	0	-	-	-	-		<b>0</b>

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
	AAF, County government																	
	Improve access to government procurement opportunities by PWDs through LPO financing.	LPOs financed	Number of LPOs financed	1,270	50	70	150	250	350	450	10	30	15	15	15		<b>85</b>	
	Provide capital to tools of trade beneficiaries	PWDs supported	Number of PWDs supported	2,500	365	365	450	500	550	600	10	17	20	21	24		<b>92</b>	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Review the NDFPWD operational manual	Revised manual	Manual	1	0	1	1				2					2	
To provide assistive devices and services to PWDs	Provide Persons with Albinism with skin and Eye care products and services	PWAs supported	No. of PWAs supported	11,000	5,000	5,000	8,000	8,500	9,500	11,000	100	115	120	135	160	630	
	Identify new beneficiaries of the Albinism programme	New PWAs identified	No. of new PWAs identified	6,000	5,000	3,000	2,000	500	500	0							
	Provide assistive	PWDs supported	No. of PWDs	24,400	4,000	4,000	4,700	5,000	5,200	5,500	32	90	96	100	106	424	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	devices to PWDs	ordered with assistive devices	supported														
	Support rehabilitation to persons who acquire disabilities	Persons rehabilitated	No. of persons rehabilitated	380	38	60	80	80	80	80	3	4	4	4	4	19	
To promote inclusive and quality education	Facilitate access to Education by PWDs through scholarships	PWD beneficiaries supported	No. of beneficiaries supported	20,700	2,164	2,164	3,152	4,140	5,128	6,116	82	119	156	193	230	780	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
ion for PWDs	Provide mentorship to learners with disabilities under USTAWI and USAID	Learners with disabilities provided mentorship support	No of learners with disabilities mentored	20700(GOK)	2,164	2,164	3,152	4,140	5,128	3,500								
				2500(USAID)	100	500	500	500	500	500	5	5	5	5	5			<b>25</b>
	Provide grants to institutions of learning and social care to improve their infrastructure and equipment	Institutions provided with grants	No of institutions supported	128	20	20	24	24	30	30	10	12	12	15	15			<b>64</b>

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
	Support institutions of learners with developmental disabilities with equipment and learning materials to improve effective learning (USAID)	Institutions of learners with developmental disabilities supported	No. of institutions supported	8	0	0	2	2	2	2	-	10	10	10	10			<b>40</b>
To Increase social participation of PWDs	Support OPDs to conduct advocacy and awareness	National OPDs supported	No. of OPDs supported (GOK)	1,913 (GOK USAID)	57	347	378	380	398	410	37	48	41	50	43			<b>219</b>



	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	programmes			1,466)													
	Support in-service training for teachers in schools for the deaf to improve proficiency in KSL and to improve performance on National Examinations (2 primary schools and 2 secondary	Teachers supported	No. of teachers supported	200	0	40	40	40	40	40	5	5	5	5	5		<b>25</b>

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	schools) (USAID)																
	Facilitate Sign language training to officers offering essential service to the public	officers trained in KSL	No. of officers trained	1,990	350	350	370	400	420	450	10	11	12	12	13		<b>58</b>

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Support institutions for learners with developmental disabilities to establish tree nurseries to contribute to the National tree growing campaign (USAID)	Tree seedlings grown	No. of tree seedlings	5,000	0	1,000	1,000	1,000	1,000	1,000	7	1	1	1	1	11	
	Lobby MCDAs to support KSL training for KSL	MCDAs supporting KSL	No. of MCDAs	533	0	100	150	300	430	533						0	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	their officers	training															
		Officers trained	No. of Officers trained	2,665	0	533	1,066	1,599	2,132	2,665							
Promote access to healthcare by PWDs	Provide Persons with Autism and Related Developmental Disabilities with therapy and essential drugs	Persons with Autism and related developmental disabilities provided	No. of Persons with Autism and related developmental disabilities	18,000	6,000	10,000	12,000	14,000	15,000	18,000	95	120	140	150	170	675	

Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	ded with therapy and essential drugs	supported														
Develop and operationalise guidelines for management & care of ASD & related developmental disabilities	Guidelines for Management & Care of ASD & related developmental disabilities	Guidelines in place	1	0	1											

Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Disabilities															
Mobilize parents and carers to form support groups	Parents and carers support groups mobilized	No. of support groups	500	0	100	100	100	100	100							
Lobby for review of the national guidelines for identification & referral of	Reviewed guidelines on identification	Guidelines in place	1	0	1											

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
						children with disabilities & special needs	& referral of children with disabilities & special needs										
Organize a national conference on management and care of ASD & related developmental disabilities	National conference on management and care of	One conference held	1	0	1												

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
								ion services									
Identify new beneficiaries of the Autism programme	Beneficiaries Identified	No. of beneficiaries identified	4,000	0	4,000	2,000	2,000	1,000	3,000								
Update the SOP with the monograph recommendations.	Updated SOP	Updated SOP	1	1	1					2					2		

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Support families and vulnerable PWDs with a healthcare service package	Families and vulnerable PWDs with a healthcare service package	No of families and vulnerable PWDs with a healthcare service package	50,000	0	50,000	50,000	50,000	50,000	50,000	300	300	300	300	300	1,500	
	Support families caring for children with disabilities under care	Families caring for children with disabilities	No. of families caring for children with disabilities	10,000	0	10,000	10,000	10,000	10,000	10,000	50	100	100	100	100	450	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	reform with a healthcare service package (UNICEF)	with disabilities under care reform with a healthcare service package supported															

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility			
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5					
								Liaise with NHIF for Universal Health Coverage (UHC) for PWDs	PWDs covered by NHIF	No. of PWDs covered by NHIF	1,300,000	0	260,000	260,000	260,000			260,000	260,000	260,000

**Strategic issues.**

- 1) Exclusion of persons with disabilities from socio-economic activities due to stigma and discrimination
- 2) Low awareness in social development programmes
- 3) High levels of unemployment for PWDs in private and public sectors
- 4) Inaccessible information and infrastructure by PWDs in the society
- 5) Weak integrated approach to disability programming
- 6) Stigmatization of PWDs in the society

**Strategic Goal 3.** Implement strategies to address High levels of unemployment, Inaccessible information and infrastructure, discrimination and social economic and political exclusion in the public and private sector

**KRA:** Disability Mainstreaming

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		

**Strategic Objective:** Enhance disability inclusion in all sectors of society

Improve access to services by PWDs	Train 25% of staff in all Huduma centres on disability inclusive service delivery	Staff trained	percentage of staff trained	0	-	25	25	25	25	25	12.00	12.00	12.00	12.00	12.00	60.00	DMD and Programmes
	Conduct Accessibility and Usability Audit in public and private institutions	Audit reports	Number of institutions audited	533	50	123	100	100	100	110	1.00	7.00	8.00	10.00	12.00	38.00	
	Engage relevant Authorities responsible for public	MOUs signed	No. of MOUs	20	-	4	4	4	4	4	1.00	6.00	4.00	4.00	2.00	17.00	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	transport to improve Accessibility in the transport Sector (NTSA, Kenya Railways, KAA, Kenya Ports Authority)																

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Develop a performance indicator on disability mainstreaming and implementation guidelines in public sector	guidelines developed	guidelines in place	5	1	1	1	1	1	1	0.40	0.40	0.40	0.40	0.40	2.00	
	Prepare and disseminate an annual disability inclusion status report on Implementation of the	Annual status report	Report in place	5	1	1	1	1	1	1	2.50	2.50	2.50	2.50	2.50	12.50	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	disability mainstreaming indicator across MDAs																
	Engage Kenya Judicial Academy to revise their curriculum to mainstream Disability	Revised curriculum	Inclusive curriculum in place	1	-	1					2.00	-	-	-	-	2.00	
	Develop a county engagement framework between NCPWD and	Engagement framework	Engagement framework in place	1	-	-	1	-	-	-	-	5.00	-	-	-	5.00	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	county governments	Reports	Number of meetings	3		-	-	1	1	1	-	-	1.00	1.00	1.00	3.00	
	Engage KEBS to develop the National Standards on Assistive devices and technologies	National standards on assistive devices and technologies	National standards on assistive devices and technologies in place	1	-	-	-	-	1	-			2.00		2.00		



	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Engage with the Ministry of Education to implement the Sector Policy for learners and trainees with disabilities, 2018	Engagements with the MoE (meetings)	No. of meetings held.	20	-	5	5	5	5	5	2.00	2.00	2.00	2.00	2.00	10.00	
	Promote the rights of persons with disabilities	Conduct campaigns to inform and educate the public on the rights of persons with disabilities	No. of talk shows	70	10	14	14	14	14	14	5.00	5.00	2.00	2.00	2.00	16.00	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	rights of PWDs	ii. IEC Materials	No. IEC Materials	50,000	7,606	10,000	10,000	10,000	10,000	10,000							
iii. Forums and events		No. of Forums	20	10	4	4	4	4	4								
iv. Documentaries and infomercials		No. of Documentaries and infomercials	20	1	4	4	4	4	4								
	Develop and disseminate an	Comprehensive	Manual in place	1	-	-	1	-	-	-	4.00	2.00	2.00	2.00	10.00		

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
						access to justice manual for persons with disabilities	access to justice manual specifically tailored for persons with disabilities.	No of engagements	3	-	-	1	1	1			
Engage stakeholders to mainstream disability in sexual and	disability inclusive health and	Number of programmes	5	-	1	1	1	1	1	2.00	2.00	2.00	2.00	2.00	10.00		

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
						and reproductive health rights programmes	reproductive programmes										
Develop and disseminate of a Compendium of case laws on disability rights	Compendium of case laws	Compendium in place	1	-	-	1	-	-	-	4.00	-	-	-	4.00			
		Number of sensitization forums	6	-	-	-	2	2	2		2.00	2.00	2.00	6.00			

Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
Sensitize members of professional bodies on Disability Rights	Members of professional bodies sensitized	Number of members of professional bodies sensitized.	10,000 (Cumulative)	-	10,000	10,000	10,000	10,000	10,000	10,000	1.20	1.20	1.20	1.20	1.20	6.00	
Sponsor NCPWD staff to acquire the International Association for Accessibility Professionals (IAAP)	IAAP certification	Number of NCPWD Staff certified.	60	-	20	10	10	10	10	10	0.60	0.30	0.30	0.30	0.30	1.80	

Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Engage Kenya School of Government to develop a two-week course on disability inclusion.	Disability mainstreaming course	course in place	1	-	-	1	-	-	-	-	5.00	-	-	-	5.00	
Develop and build capacity of grassroots networks of OPDs to advocate for participati	Empowered grassroots networks of OPDs	Number of grassroots OPDs empowered	47	-	20	15	12	-	-	-	10.00	10.00	10.00	-	30.00	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	on and representation in governance	ons of persons with disabilities (OPDs)															
	Liaise with the parent Ministry to finalize the National Disability Policy	National Disability Policy.	Policy in place	1	Draft policy	1	-	-	-	-	10.00	-	-	-	-	10.00	
	Develop a national action plan to implement national disability policy	National Action Plan	National Action Plan in place	1	-	-	1	-	-	-	-	12.00	-	-	-	12.00	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Hold Bi-annual conference to track implementation of NAP	Bi-annual reports	Report	1	-	-	-	1	-	-	-	-	-	20.00	-	20.00	
	Review the disability Act, 2003	Revised Disability Act	PWDs Act	1	1	-	-	-	-	10.00						10.00	
	Develop regulations to operationalize the PWDs Act	Regulations to operationalize the Act	No. of Regulations developed	11	-	-	5	3	3	-		1.00	3.50	3.50	-	8.00	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Support county assemblies in development of disability laws	County assemblies that have enacted disability laws	Number of counties supported	15	32	5	5	5	-	-	0.10	0.10	0.10	-	-	0.30	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Promote participation and representation	Engage relevant Authorities to secure participation and representation of PWDs in compliance with the applicable Laws (All County Assemblies, Boards of State Agencies, School management Boards, NG-CDFC, Uwezo constituency loan	Participation and representation of persons with disabilities (PWDs)	Number of compliant authorities	34,174	-	5	5	5	5	5	1.00	1.00	1.00	1.00	1.00	5.00	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	committees, county public service boards)			ools - 23,000, Boards of state agencies- 500)													
	Provide job opportunity platform for employers and employees with disabilities.	Main platform connecting employers and employees	Number of registered employers	500	423	100	100	100	100	100	3.00	3.00	3.00	3.00	3.00	15.00	
		Number of registered employees	5,000	5,802	1,000	1,000	1,000	1,000	1,000								

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
		es with disabilities to facilitate job opportunities	job seekers														
	Lobby National and County governments to allocate at least 5% of all market stalls to PwDs	Reserved allocation of at least 5% of market stalls specifically	Number of persons with disabilities benefiting from the stalls.	5%	-	5%	5%	5%	5%	5%	0.50	0.50	0.50	0.50	0.50	2.50	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Lobby the Ministry of Cooperatives and MSMEs development to Ring-fence at least 5% of the Hustler fund for PwDs	Designated portion of the Hustler fund specifically allocated for persons with	Number of persons with disabilities benefiting from the hustler fund	5%	-	5%	5%	5%	5%	5%	0.10	0.10	0.10	0.10	0.10	<b>0.50</b>	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Lobby National and County governments to allocate at least 5% of all market stalls to PwDs	Reserved allocation of at least 5% of market stalls specifically	Number of persons with disabilities benefiting from the stalls.	5%	-	5%	5%	5%	5%	5%	0.50	0.50	0.50	0.50	0.50	<b>2.50</b>	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Lobby the Ministry of Cooperatives and MSMEs development to Ring-fence at least 5% of the Hustler fund for PwDs	Designated portion of the Hustler fund specifically allocated for persons with disabilities.	Number of persons with disabilities benefiting from the hustler fund	5%	-	5%	5%	5%	5%	5%	0.10	0.10	0.10	0.10	0.10	<b>0.50</b>	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Lobby for reservation of at least 5% of AGPO to PWD owned businesses	Implementation of the 5% reservation policy	Number of persons with disabilities benefiting from	5%	2%	5%	5%	5%	5%	5%	0.10	0.10	0.10	0.10	0.10	<b>0.50</b>	



	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
			AGP O														
	Lobby counties to waive License fees of businesses owned by PwDs	Waiver of license fees in place	Number of Counties waiving licenses for PWDs	47	32	47	47	47	47	47	0.10	0.10	0.10	0.10	0.10	<b>0.50</b>	
<b>8</b>	<b>4</b>	<b>324.</b>															
<b>2</b>	<b>6</b>	<b>60</b>															

**Strategic issues.**

- 1) Inadequate human resource, finances and infrastructure
- 2) Weak coordination of the actors in the disability landscape
- 3) None existence of Council services on e –platform
- 4) Ineffective knowledge management system for social protection information and best practices
- 5) Weak integrated approach to disability programming
- 6) Lack of accessible information and communication tools

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
				7) Inadequate M& E strategies													
<b>Strategic Goal</b> Establish policies that will promote effective communication and knowledge management, awareness creation, inadequate human resource, finances and infrastructure, best practices and monitoring and evaluation.																	
<b>KRA:</b> Institutional Capacity and coordination.																	
<b>Outcome:</b> Improved delivery of services to PWDs																	
<b>Strategic Objective:</b> Provide support functions for effective and efficient delivery of services																	
Digitalisation, automation and availing of critical services on the online	Acquire and operationalize data management infrastructure (ERP and related equipment)	ERP operationalized	ERP	1	0	-	1	0	-	-	-	50	0	0	0	<b>50</b>	ICT/Programmes/MD

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
						platform	Digitalise council's services: Economic empowerment, Assistive devices and services, registration, Education, Albinism, Autism, Job Portal, Disability Mainstreaming, Tax Exemption, Advocacy support, Infrastructure, Cash transfer.	Digitalize services	No. of services digitalised	12	0	3	4	4	1			0

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
							Integrate the MOH and NCPWD Registration System	An integrated MOH - NCPWD System in place	Operational MOH - NCPWD System	1	0	-	2	-	-		
Provide accurate data and information for planning	Conduct a socio-economic Impact evaluation of the council programmes	Report on council programmes	Assessment report				1					10				10	Planning
	Conduct Research on topical and	Research papers	No. of research	2	0	1	-	1	-	1	0	25	0	25	0	50	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	emerging disability issues	published	papers published														
	Dissemination of research findings	Disseminated research papers	No. of research papers disseminated	2	0	-	1	-	1	-	-	0	4	0	4		8
	Conduct an impact assessment on the implementation of the disability mainstreaming performance	Report on the impact	Report	1	-	1	-	-	-	-	5	0	0	0	0		5

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	indicator in MDAs																
	Bolster cyber security for data security		System					1									
	Adopt data analytics technologies	Embed	System														

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
Improve effectiveness and efficiency in service delivery	Develop a monitoring and evaluation system with UNICEF to support socio-economic administrative data for children with disabilities and gender disaggregated integrated with Enhanced Single Registry	M & E System in place	M & E System in place	1	0	1					5.5	0	0	0	0	5.5	Planning

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Conduct an institutional systems performance audit	Audit report	Audit report	1		1					5					5	Audit
	Recruitment of additional staff	Staff recruited	No. of staff recruited	64	108	0	64				62.3	65.5	69	72	268.8	HR	
	Undertake employee satisfaction surveys	Employee satisfaction surveys conducted	No. of employee satisfaction surveys conducted	2	1	1	1		1		0.6			0.7	1.3	HR	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Conduct training needs and skills assessments and implement their findings	Training needs assessments undertaken and officers trained	No. of training needs assessments conducted and staff trained	172	108	172	172	172	172	172	4.4	6.5	9.6	10.1	10.5	41.1	HR
	Pay operational and maintenance costs	Operation and maintenance	Continuous	-	Cont	Cont	cont	cont	Cont	100	120	140	160	180	700	ED, Finance	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Strengthen corporate governance through Board development & training and performance management	BOD and BOT members trained	No. of BOD and BOT members trained	20	20	20	20	20	20	20	40	40	50	50	50	230	ED,HR
	Conduct customer satisfaction surveys	Customer satisfaction surveys conducted	No. of customer satisfaction surveys conducted	2	1	1			1		1			1	2	HR	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
	Implement the annual performance contracting cross cutting issues	Targets on cross cutting issues achieved	PC reports on cross cutting issues	5	5	1	1	1	1	1	1	1	1	1	1	5	Planning/HR
	Provide personnel emolument for staff	Staff paid	No. of staff paid	172	108	108	172	172	172	172	165	170	175	184	185	879	HR
Develop and review policies, strategies	Develop and operationalize M&E policy	M&E policy developed	M&E policy in place	1	0	1					1					1	Planning

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
es and legislative frameworks		and operationalized															
	Finalise and review 2023-2027 strategic plan	Strategic plan	Finalized Strategic plan	1	1	1		1			7		2			9	
	Finalization of HR instruments with PSC	HR instruments finalized	HR instruments	1	0	1					1					1	HR
	Finalize and operationalize a staff retention strategy	staff retention strategy developed	Staff retention strategy in place	1	0	1						50	50	50	50	200	HR

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
		and operationalised																
	Develop NCPWD communication policy and strategic communication plan	Communication policy & Strategic Communication Plan developed	Communication policy & Strategy in place	1	0	1					1						1	PR
	Implement NCPWD communication	communication	Percentage implemented	100%	0	0	30	30	30	10		10	10	10	10		40	PR/Finance

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility	
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5			
	policy and Strategic Communication Plan	policy implemented	mentation level															
	Review the Council's Resource Mobilization strategy	Resource mobilization strategy reviewed	Resource mobilization strategy in place	1	1	1					1	1	1	1	1		5	Programmes/PR
	Operationalize the Council's Resource Mobilization strategy	Resource mobilization strategy operational	Resource mobilization strategy in place	1	0		1					1					1	RM, Finance, Planning

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
								nalized									
Enhance physical infrastructure	Update the asset register and identify any gaps	Updated asset inventory register	Asset inventory register updated	1	1	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	0.5	SCM
	Procure office space, motor vehicles, furniture and equipment for the head office and county offices	Office space	No. of office space procured	1	0		1					10	0			100	HR/SCM
		Motor vehicle	No. of motor vehicles	32	22	7	7	4	7	7	43	43	25	43	43	197	

	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
									purchase d								
		Furniture	No. of furniture purchase d (desk and chairs)	84	108	0	64	5	5	10		4	0.5	0.5	1	6	
		Computer	No. of computers purchase d (Laptop, desk)	145	100	20	40	35	30	20	2.5	5	4	3.5	2.5	17.5	



	Key Activities	Expected Output	Output indicators	Target for 5 years	Baseline	Target1					Budget (Mn)					Total	Responsibility
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		
			op and accessories)														
		Equipment	No. of equipment's purchased (Generator, Smart boards, projector, shredders etc	40	108	5	10	10	10	5	6	8	8	8	6	<b>36</b>	

## 6.1. 2 Annual Work Plans and budget

During the first year of implementation of this Plan the Council intends to spend Kshs 2,0587 Billion which is to receive from the National Treasury and partners. The Council will endeavour to mobilize resources to bridge the financial gap amounting Kshs Kshs 115.06. The Financial year 2023/24 annual work plan is a reflection of the first year of this strategic plan as reflected in the implementation matrix. During this first year the Council has an annual work plan amount Kshs 259 Million for development and Kshs 1,684,644,047. Development fund caters for interventions including assistive devices, education support to learners with disabilities, support economic empowerment, sign language training, infrastructure and equipment and advocacy and awareness creation on rights of PWDs. The recurrent vote supports albinism programme, autism and developmental, cash transfer, disability mainstreaming and operations and administrative costs.

## 6.1.3 Performance Contracting

The Council will utilize approved budgets, procurement plans and the final strategic plan to generate Performance Contracts that will be used to measure accountability and also productivity. The Performance contracts will be linked to the Strategic plan and thus each department shall be implementing the strategic plan through individual appraisal platforms as guided by their supervisors.

There shall be deliberate efforts for monitoring and evaluation of performance through use of appraisal tools which shall be supported by quarterly reports from departments and units. This will ensure that the challenges faced in the implementation are identified and also sharing of best practices to enhance efficiency in service delivery and continuous improvement of staff.

## 6.2 Coordination Framework

This section outlines the requirements of institutional framework, staffing levels, leadership systems and procedures to co-ordinate programmes and activities in the Strategic Plan.

### 6.2.1 Institutional Framework- (policies, organogram, rules and regulations)

Institutional Framework describes the appropriateness of organizational structure, policies, rules and regulations towards support of implementing the Strategic Plan.

#### 6.2.1.1 Organization Structure

The Council's Organizational structure is designed to manage the Council's mandate through outlined activities and programmes. The design of the Organizational structure addresses the work separation departmentalization chain of command, span of control, formalization and boundary spanning.

It spans around four (4) tiers namely: the board, top/senior management, middle management and technical/support staff.

The Board is the top decision-making organ in the hierarchy of the organization structure. This is a group of individuals who provide the policy direction of the Council. The board has a strategic function in providing the vision, mission, and goals of the organization. This includes developing a governance system, providing a fiduciary duty to protect the Council's resources and auditing the processes of the Council's for controls.

The current organization structure and establishment was approved in March 2020. In implementing the same, the Council realized it had various gaps in achieving its mandate. Further, the council has reorganized its mandate and functions so as to increase efficiency. It is also noted that the span of control for resources including personnel did not cover all administrative units of the Republic of Kenya. Alongside, there has been a change in government and the strategies are being aligned to the new manifesto and the fourth medium term plan. Therefore, the Human Resource Instruments that are used to guide the human resource and capacity for the organization to achieve its mandate are being reviewed to achieve the mandate. (See Annex of the Organogram)

The proposed grading structure will consist 12 grades up from 10 grades where the Director General will be the Highest in the hierarchy at grade 1 while Grade 12, Office Assistant will be the lowest.

### 6.2.1.2 Institutional Policies

These are the policies or cause of action by the Council to guide various areas of action. They define the goals of an organization and provide guidance on how to achieve various functional objectives such as Governance, prudent financial management, Human Resources management, ICT, Procurement etc.

- 1) Finance Management Policy clarifies the roles, authority, and responsibilities for essential financial management activities and decisions in the Council. In the absence of this policy, staff and board members are likely to operate under a set of assumptions that may or may not be accurate or productive.
- 2) Human Resource management policies are guidelines for hiring, work processes, compensation,

leave, training, promotion, work environments, termination and other important HRM functions. HRM policies also outline how an organization will treat its people and property.

- 3) Procurement policy and procedures is a critical document. It establishes the core policies and standards and define the procedures staff need to follow - consistently - to ensure effective and compliant procurement practices.
- 4) The ICT policy ICT Policy assists the Council in ensuring that they have access to best practices for the identification, protection and management of ICT and therefore maximizing the benefits and returns from public investment in ICT.
- 5) Governance Policies are a set of various comprehensive and integrated principles that, when consistently applied, allows governing boards to realize owner-accountable organizations for example Board charters.

### 6.2.2. Staff establishment, skills set and competence development

Staff establishment means the approved jobs and number of posts created for the normal and regular requirements of the Council. For successful implementation of the Strategic Plan the Council requires optimal staffing levels. Periodically, these may be reviewed to accommodate the needs in various cadres and job grades so as to achieve the desired outcomes. The staff should also possess requisite technical skills and competences as well as be targeted for trainings to meet the skills gaps thereof.

The table below shows the proposed staff Establishment per cadre and the proposed Staff Establishment, optimal staffing, in-post and the variance between the optimal and in-post levels.

<b>Office of the Director General</b>				
Director General / CEO	1	1	1	0
Principal Assistant Office Administrator	1	1	0	1
Assistant Office Administrator I	1	1	0	1
Principal Driver	1	1	1	0
Senior Office Assistant	1	1	1	0
Personal Assistant to the Director General	1	1	1	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>2</b>
<b>Directorate of Registration and Disability Inclusion</b>				
Director – Disability Services (Registration & Disability Inclusion)	1	1	0	1
Deputy Director Disability Services	2	2	0	2
Assistant Director – Disability Services	4	2	1	1
Principal Disability Services Officer	4	2	1	1
Senior Disability Services Officer	2	2	2	0
Disability Services Officer	2	2	2	0
<b>Total</b>	<b>15</b>	<b>11</b>	<b>6</b>	<b>5</b>
<b>Directorate of Economic and Social Empowerment</b>				
Director Disability Services (Economic and Social Empowerment)	1	1	0	1
Deputy Director – Disability Services	3	2	0	2
Assistant Director – Disability Services	13	8	1	7
Principal Disability Services Officer	52	47	10	37
Senior Disability Services Officer	36	28	27	1
Disability Services Officer	52	40	10	30
Principal Assistant Disability Service Officer	16	8	2	6
Senior Assistant Disability Service Officer	24	10	0	10
Assistant Disability Service Officer I	27	15	0	15
Assistant Disability Service Officer II	27	15	0	15
<b>Total</b>	<b>251</b>	<b>177</b>	<b>50</b>	<b>124</b>
<b>Directorate of corporate / Shared services</b>				
Director – corporate / Shared services	1	1	0	1
<b>Human Resource Management &amp; Administration (HRM&amp;A) Department</b>				
Deputy Director -HRM&Administration	1	1	0	1
Assistant Director – HRM&Administration	1	1	1	0

Principal HRMO/	1	1	0	1
Human Resource Management Officer / Senior HRMO	1	2	2	0
Principal Administration Officer	1	1	0	1
Administration Officer/Senior	1	1	0	1
Records Management Officer / Senior Records Management Officer/ Principal Records Management Officer	4	3	2	1
Librarian II/ Librarian I/Senior Librarian	2	1	0	1
Office Assistant III/ Office Assistant II/ Office Assistant I/ Senior Office Assistant /Principal Office Assistant	4	4	4	0
Assistant Records Management Officer II/ Assistant Records Management Officer I/ Senior Assistant Records Management Officer / Principal Assistant Records Management Officer	2	1	0	1
Driver II/ Driver I/ Senior Driver / Chief Driver	51	21	8	13
Clerical Officer II/Clerical Officer I /Senior Clerical Officer /Chief Clerical Officer	47	20	2	18
<b>Total</b>	<b>117</b>	<b>58</b>	<b>19</b>	<b>39</b>
<b>Finance Department</b>				
Deputy Director – Finance	1	1	0	1
Assistant Director Finance	1	1	0	1
Principal Finance Officer	1	1	0	1
Senior Finance Officer/Finance Officer	1	1	2	-1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>
<b>Accounts Department</b>				
Deputy Director – Accounts	1	1	0	1
Assistant Director - Accounts	1	1	1	0
Principal Accountant	1	1	1	0
Senior Accountant/Accountant	1	1	1	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>1</b>
<b>Planning &amp; Strategy Department</b>				
Deputy Director – Planning & Strategy	1	1	0	1
Assistant Director Planning & Strategy	1	1	0	1
Principal Economist/Statistician	1	1	1	0
Senior Economist/ Statistician and Economist/Statistician	1	1	0	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>3</b>
<b>Resource Mobilization and Partnerships Department</b>				
Deputy Director – partnership &Re-	1	1	0	1

source Mobilization				
Assistant Director Partnership & Resource Mobilization	1	1	0	1
Principal Partnership & Resource Mobilization Officer	1	1	1	0
Senior Partnership & Resource Mobilization Officer / Partnership & Resource Mobilization Officer	1	1	0	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>3</b>
<b>Corporate Communication Department</b>				
Deputy Director – Public Communications	1	1	0	1
Assistant Director – Public Communications	1	1	1	0
Principal Public Communications Officer	1	1	0	1
Senior Public Communications/ Public Communications Officer	1	1	1	0
Assistant Sign Language Interpreter II/I/Senior SLI/Principal SLI	7	5	3	2
Customer Care Assistant III/Customer Care Assistant II/ / Customer Care Assistant I/ Senior Customer Care Assistant / Principal Customer Care Assistant	5	4	3	1
<b>Total</b>	<b>16</b>	<b>13</b>	<b>8</b>	<b>5</b>
<b>INFORMATION COMMUNICATION TECHNOLOGY (ICT)</b>				
Deputy Director – ICT	1	1	0	1
Assistant Director – ICT	1	1	0	1
Principal ICT Officer	1	1	0	1
Senior ICT Officer/ ICT Officer	2	1	3	-2
<b>Total</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>1</b>
<b>Supply Chain Management Department</b>				
Deputy Director – Supply Chain Management	1	1	0	1
Assistant Director - Supply Chain Management	1	1	0	1
Principal Supply Chain Management	1	1	0	1
Senior Supply Chain Management Officer/ Supply Chain Management Officer	2	1	3	-2
Supply Chain Management Assistant II/ Supply Chain Management Assistant I/Senior Supply Chain Assistant/Principal Supply Chain Management Assistant	2	1	0	1
<b>Total</b>	<b>7</b>	<b>5</b>	<b>3</b>	<b>2</b>
<b>Internal Audit Department</b>				

Deputy Director – Internal Auditor	1	1	0	1
Assistant Director - Internal Auditor	1	1	0	1
Principal Internal Auditor	1	1	1	0
Senior Internal Auditor/ Internal Auditor	2	1	1	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>2</b>
<b>Legal Services Department</b>				
Corporation Secretary & Deputy Director – Legal Services	1	1	0	1
Assistant Director – Legal Services	1	1	1	0
Principal Legal Officer	1	1	0	1
Senior Legal Officer/Legal Officer	2	1	1	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>2</b>
<b>Grand Total</b>	<b>443</b>	<b>299</b>	<b>105</b>	<b>194</b>

**Table 6.2: Staff Establishment**

**Table 6.2.2.3: Skills set and Competence Development**

A skill set is a combination of abilities, qualities and experiences one can apply to perform tasks well. These can include soft skills such as interpersonal skills, organization and leadership as well as technical skills. On the other hand, competency development refers to a combination of knowledge, skills, and attitudes to develop a particular workplace behaviour or improve performance, that may be imparted on staff in an organization. The table below spells out the skills sets and competency development for various cadres in the Council.

**Table 6.3 Skills set and Competence Development**

<b>Cadre</b>	<b>Skills Set</b>	<b>Skills Gap</b>	<b>Competence Development</b>
Disability Services	ICT skills, Project Management, Sociology, Social-Work, Community Development, and relevant social sciences	Data management, ICT skills, Sign Language Management; Leadership courses	<ul style="list-style-type: none"> <li>• Supervisory Skills Course</li> <li>• Senior Management Course</li> <li>• Strategic Leadership Development course</li> <li>• Basic Sign Language</li> <li>• Finance Management Course</li> <li>• Performance management course</li> <li>• Presentation and communication skills courses</li> <li>• Public Sector Financial Management Course</li> </ul>
Finance, Accounts & Internal Audit	Accounting, Finance, Audit, Business Management CPA	Continuous Professional Development, CPA, ACCA, CFA,	<ul style="list-style-type: none"> <li>• Senior Management Course</li> <li>• Strategic Leadership Development</li> <li>• Performance management course</li> <li>• Presentation and communication skills courses</li> </ul>
HRM & Ad-	People Manage-	Continuous Pro-	<ul style="list-style-type: none"> <li>• Senior Management</li> </ul>

ministration	ment, Leadership and Management	fessional Development, CHRP	<ul style="list-style-type: none"> <li>Course</li> <li>Strategic Leadership Development</li> <li>Supervisory skills course</li> <li>Presentation and communication skills courses</li> </ul>
Supply Chain Management	Procurement, leadership and management	Continuous Professional Development	<ul style="list-style-type: none"> <li>Senior Management Course</li> <li>Strategic Leadership Development</li> <li>Supervisory skills course</li> <li>Contract management Course</li> </ul>
Legal Services	Laws and Policies interpretation, Leadership and Management	Continuous Professional Development	<ul style="list-style-type: none"> <li>Senior Management Course</li> <li>Strategic Leadership Development</li> <li>Certified Secretary</li> <li>Contract management Course</li> </ul>
Economist/ Statistician	Economics /Statistics Monitoring and Evaluation Performance management course Presentation	Data Management and Analysis  communication skills courses	<ul style="list-style-type: none"> <li>Senior Management Course</li> <li>Strategic Leadership Development</li> <li>Data analytics</li> <li>Research Skills Development Course</li> <li>Presentation and communication skills courses</li> </ul>
Partnership & Resource Mobilization	Resource mobilization and proposal writing	Data base and networks for resource mobilization	<ul style="list-style-type: none"> <li>Senior Management Course</li> <li>Strategic Leadership Development</li> <li>Presentation and communication skills courses</li> <li>Proposal writing</li> </ul>
ICT	ICT proficiency and computing knowledge	Data protection and new IT trends	<ul style="list-style-type: none"> <li>Senior Management Course</li> <li>Strategic Leadership Development</li> </ul>
Corporate Communication skills	Communication/ Public Speaking Skills	Performance management course Presentation  communication skills courses	<ul style="list-style-type: none"> <li>Senior Management Course</li> <li>Strategic Leadership Development</li> <li>Presentation and communication skills course</li> </ul>
Support Services	Area of specialization skills	communication skills courses  Administrative Skills Course	Supervisory skills management skills, Presentation and communication skills courses



### 6.2.3: Leadership

The Planning and Strategy department will take lead in coordinating and monitoring the implementation of the Strategic Plan in all the thematic areas namely: disability data and statistics; socio-economic empowerment of PWD, disability mainstreaming and institution capacity coordination. The Planning and Strategy team advises each department for their thematic area(s). This is achieved through the following: -

- 1) Presenting the Strategic Plan to the Board for approval, ownership and policy direction;
- 2) Cascading the Strategic Plan implementation matrix through Annual work planning and Performance Contracting
- 3) Coordinating quarterly reporting to the Board for reviews and further guidance;
- 4) Holding monthly Heads of Directorates & Department (HoDs) meeting to track the progress of implementation of the Annual work plans; and
- 5) Responsibility for all implementing departments for the various thematic areas to meet regularly and track the progress of workplans and plan for activities.

### 6.2.4 Systems and procedures

For Disability Data, Statistics and Research under KRA 1, self-registration for PWDs and organizations of PWDs will be on line. When registration is complete, the client will be able to print the disability card and organization certificate. The online registration process will reduce the backlog of printing cards and certificates and remove the need of travelling to the NCPWD offices in search of these documents. As for automation of tax exemption process, clients will be able to get their certificates in real time.

Socio-economic empowerment of PWDs under KRA 2, the strategic plan will seek to develop a management information system that will track the registration, monitor class attendance and promote communication with those pursuing Kenya Sign Language training. This is geared towards enhancing learning and management of Kenya sign language program.

As for education support, the strategic plan will seek to develop a management system that will offer real time communication to students, guardians and learning institutions for effective co-ordination of the education support program. This will in turn enhance efficiency and accountability of the program.

Under albinism program, the strategic plan will seek to digitize management of procurement, distribution and issuance of sun screen products. This will result to enhancement of monitoring and efficient distribution of the products.

In order to promote efficiency efficacy in targeting, payment and case management of the cash transfer program, the strategic plan seeks to develop a CTTMIS that will ensure timely disbursement and overall management of the cash transfer program to benefit Persons With Severe Disabilities as it was envisaged.

Under institutional Capacity and coordination under KRA 4, development of communication policy and will seek to address the delayed feedback and resolution of complaints in a timely manner. By acquiring and operationalizing data management infrastructure (ERP and related equipment), the strategic plan will facilitate synchronization of Council's programmes to promote efficiency and effectiveness of service delivery to the public.

**Table 6.4 Risk Management Framework**

This table provides an analysis of the organizational possible risks and provides the mitigations in preparedness in the implementation of the Plan

<b>S/ No</b>	<b>Risks</b>	<b>Risk Likelihood (L/M/H)</b>	<b>Severity (L/M/H)</b>	<b>Overall Risk Level (L/M/H)</b>	<b>Mitigation Measure(s)</b>
	Reputation Risk arising from negative perception on part of the customers and other stakeholders.	Medium	Medium	High	<ul style="list-style-type: none"> <li>• Effective and efficient service delivery.</li> <li>• Effective communication and feedback mechanism</li> </ul>
	Inadequate review of programmes and programming on the basis of M&E findings	Low	Low	Medium	Strategic and annual work plan should be informed by M&E findings.
	Over reliance on the government funding whereby over 99% of the funding come from the government	Medium	High	High	<ul style="list-style-type: none"> <li>• Enhance collaboration, partnership and networking with state and non-state actors</li> <li>• Empower resource mobilization to raise more funds</li> </ul>
	Delays in receiving funds from the national treasury exposing the council to liquidity risks as it will not be able to pay creditors in time which may lead to some creditors initiating legal action	Low	Low	Medium	<ul style="list-style-type: none"> <li>• Liaise with both the State Department and national treasury to lobby for timely release of funding.</li> </ul>
	Inadequate funding limiting the scale of the services provided.	Medium	Medium	High	<ul style="list-style-type: none"> <li>• Prioritizing of Programme beneficiaries;</li> <li>• Collaboration with different organizations for funding to increase number of beneficiaries and reduce duplication;</li> <li>• Lobbying for more funding from Treasury.</li> </ul>
	Inadequate human capital to deliver on our services up to the sub-county level.	Low	Low	Medium	<ul style="list-style-type: none"> <li>• Lobby National Treasury for authority to recruit to increase inpost from 40% to 60%;</li> <li>• Review the existing organization structure to expand establishment.</li> </ul>
	Slow pace of finalization of legal and policy frameworks.	Low	High	High	<ul style="list-style-type: none"> <li>• Lobby with the relevant state agencies to fast tract finalization.</li> </ul>

	Litigation arising from existing contractual and service delivery obligations.	Medium	Medium	High	<ul style="list-style-type: none"> <li>• Ensure compliance with the statutory requirement</li> <li>• Organization to honor contractual obligations</li> </ul>
	Unauthorized access to or loss of confidential organization/ clients data or compromised data integrity with the ICT system	Medium	Medium	High	<ul style="list-style-type: none"> <li>• Enforcement of the ICT Policy;</li> <li>• Use of licensed software;</li> <li>• Change the current emailing system to a more secure and effective one.</li> </ul>
	Procurement of sub-standard goods and works.	Medium	Medium	High	<ul style="list-style-type: none"> <li>• User departments to provide comprehensive products specifications;</li> <li>• Procurement department to follow the specifications provided</li> <li>• Head of user department should be part of the inspection committee.</li> </ul>

# CHAPTER SEVEN:

## RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

### Overview

This chapter focuses on resource requirements and mobilization strategies by highlighting financial requirements, resource gaps and mobilization strategies. ...

**Table 7.1. Financial Requirements for Implementing the Strategic Plan**

During the five-year planning period, the Council projects to spend a total of Ksh32.1B. The breakdown of the amount is detailed in table below:

KRAs	Projected Resource Requirements (KSh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Disability data, Statistics and Research	48.5	71	67	75	75	336.5
Socio-economic empowerment of PWDs	1,659.8	3,950	5,464	7,446	10,114	28,633.8
Disability Mainstreaming	17.1	121.9	57.3	79.2	46.2	321.7
Institutional Capacity and coordination.	333.3	723.4	549.6	613.1	613.7	2,833.1
<b>Total</b>	<b>2,058.7</b>	<b>4,866.3</b>	<b>6,137.9</b>	<b>8,213.3</b>	<b>10,848.9</b>	<b>32,125.1</b>

**Table 7.2: Resource Gaps**

This table shows the variance/resource gaps for the five-year planning period.

Table 7.2 below shows the variance/resource gaps for the five-year planning period.

<b>Financial Year</b>	<b>Estimated Financial Requirements (KSh. Mn)</b>	<b>Estimated Allocations (KSh. Mn)</b>	<b>Variance (KSh. Mn)</b>
Year 1	2,058.7	1,943.64	115.06
Year 2	4,866.3	3,716.64	1,149.66
Year 3	6,137.9	4,982.64	1,155.26
Year 4	8,213.3	7,265.00	948.30
Year 5	10,848.9	10,213.00	635.90
<b>Total</b>	<b>32,125.1</b>	<b>28,120.92</b>	<b>4,004.18</b>

## 7.2 Resource Mobilization Strategies

The Council will put in place strategies to ensure availability of adequate resources to support implementation of planned activities. Thus, the Council will formulate and put in place a resource mobilization strategy. The strategy will document ways of raising the funds from the government, development partners and private sector.

The ways of raising the funds will include but not limited to;

- Engaging National Treasury for increased Budgetary allocation.
- Engaging relevant parliamentary committees.
- Identifying and engaging potential development partners.
- Instituting public private partnerships.
- Diversification of revenue streams.
- Engaging and partner with county governments.

## 7.3 Resource Management

The Council will put in place measures to ensure prudent utilization of resources. These will include Implementation of efficient and effective processes and procedures;

- i) Adoption of ICT in the various processes
- ii) Outsourcing of non-core activities
- iii) Stringent financial discipline
- iv) Development and operationalisation of a risk management framework.

# CHAPTER: EIGHT

## MONITORING, EVALUATION AND REPORTING FRAMEWORK

### 8.1 Monitoring framework

Monitoring and Evaluation Plan is a combination of data collection and analysis (monitoring) and assessing to what extent a program or intervention has, or has not, met its objectives (evaluation). Monitoring and Evaluation (M&E) is also a critical tool for tracking implementation of development programmes and projects as well as ensuring public accountability and transparency.

Monitoring and evaluation of this plan will be conducted continuously in order to assess if progress is made in achieving expected results, to spot bottlenecks in implementation and to highlight whether there are any unintended effects (positive or negative) from the plan or programmes and its activities.

This Strategic Plan will endeavor to develop a robust M&E policy in which monitoring and evaluation will be anchored. It will borrow and link with the National Integrated Monitoring and Evaluation Systems (NIMES). An elaborate M&E system will strengthen continuous monitoring and evaluation across all programmes. This System will be linked to an established Management Information System (MIS) which will ensure real time information requisite for knowledge management. In order to manage information this, ensure the establishment of a central repository for improved knowledge management. There is need for a strengthened performance management system necessary for collecting and analyzing data to track the Council's internal and external accountability systems.

This Strategic plan has objectively determined the KPIs for tracking outputs and outcomes through clear baselines. This will ensure continuous improvement on the desired results thus increased effectiveness and efficiency.

### 8.2 Performance Standards

The Council appreciates the importance of ensuring norms and standards in monitoring and evaluation of its planned strategies. These standards of M&E practice may include relevance, adequacy, progress, efficiency, effectiveness, impact, utility, independence, impartiality, and sustainability. These norms and standards for evaluation seek to facilitate system-wide collaboration on evaluation by ensuring that implementation of strategies follow agreed upon basic principles. These standards are based on best practices regarding the set-up of institutional

framework, evaluation management and conduct and use of evaluation.

The Council shall evaluate its strategies along the established norms and standards to ensure that the objectives of this Plan are achieved.

Further, this strategic Plan shall define the KPIs in the implementation and results matrixes to ensure that the outputs are evaluate at their effectiveness and efficiency levels. This shall be coordinated by the Head of Planning and shall also entail data collection and analysis.

### 8.3 Evaluation Framework

The evaluation of the Strategic Plan shall be done at the mid-term and end -term to assess the progress made in the implementation of the proposed the level of strategies, measure the achievement of objectives, evaluate program outcomes and determine the desired impact.

The table below provides the evaluation framework of the four KRAs.

At the end of the Plan period an evaluation shall be undertaken to provide insights for Programme and processes improvement. The analysis shall be provided in the format provided in table 8.1 below

**Table 8.1: Outcome Performance Matrix**

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

### 8.4 Reporting Framework and feedback mechanism

The implementation of the strategic plan will be reported during the Council's quarterly review meetings. This will entail progress reports from the departments on the implementation of the various activities as outlined in the 4 (four) key result areas. Team members taking the lead in different key areas will be responsible for the continuous monitoring of implementation and preparation of quarterly progress reports in their respective areas; with technical support provided by the Planning department as required.

Tracking of desired outputs will also be done through Heads of Departments meetings so that to ensure that the right strategic direction is not lost along the implementation. The quarterly reports will be submitted to the BOD (Board of Directors) by senior management for further deliberations and guidance.

Further, an internal Annual Review on Programmes implementation shall be undertaken to take stock on the level of implementation across the plan period.

The reports will also contain challenges, lessons and best practices learnt during the implementation of the programmes. This is critical in Programme improvement. The Planning department shall provide recommendations on the programs implementation so as to ensure that these programmes meet the expected results.

Below are annexes to be utilized for annual and mid- term review of the Strategic Plan: -

**ANNEXES**

**Table 8.2: Quarterly Progress Reporting Template**  
**Quarterly Progress Report**  
**Quarter Ending**

**Table 8.3: Annual Progress Reporting Template**

**QUARTERLY PROGRESS REPORT**

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

**Table 8.4 Evaluation Reporting Template**

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



