



REPUBLIC OF KENYA

**MINISTRY OF EAST AFRICAN COMMUNITY (EAC), THE ASALs AND REGIONAL
DEVELOPMENT**

STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY

STRATEGIC PLAN 2023 – 2027

MARCH 2024 2023

EAC ANTHEM (TO BE INSERTED)

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FOREWORD

The Strategic Plan 2023-2027 for the State Department for East African Community (EAC) is in line with transformative government development aspirations as prescribed in the Bottom-Up Economic Transformation Agenda (BETA) and the Kenya Vision 2030.

The priorities espoused in this strategy are geared towards promoting and increasing the uptake of Kenya's trade and investment opportunities in the EAC region as well as elevating Kenya's "anchor State" status by implementing coherent and sustainable initiatives that position Kenya as a dependable State at regional, continental and international level. The Plan envisages *inter-alia* the development of Regional Value Chains (RVCs); and coordinating implementation of EAC and NCIP thematic areas of cooperation.

The Strategic Plan 2023-2027 takes cognizance of the prevailing domestic challenges, including constraint fiscal space and structural imbalances which have weakened the economy, as well as external factors such as rising global inflation and interest rates, long-term impact of Covid-19 pandemic and other regional and international geopolitical factors.

The trajectory set in this Strategic Plan will thus require sacrifice, hard work and determination. I am confident that the State will surmount any challenges in order to make the country globally competitive and prosperous, where every person, and especially the masses at the bottom of the pyramid, will enjoy a high quality of life.

The implementation of the Plan is expected to contribute to acceleration of economic growth and development by promoting regional programmes and projects in the Pillars of EAC Integration namely; Customs Union, Common Market, Monetary Union and Political Federation. And Northern Corridor Integration Projects (NCIP). Towards this end the focus will be on leveraging EAC Integration and NCIP to expand markets for Kenya's products, services and persons.

The Strategic Plan priorities are focused towards supporting realization of the five (5) core pillars of the Bottom Up Economic Transformation Agenda (BETA). Specifically, emphasis has been laid on enhancing productivity of the MSMEs, Universal HealthCare, efficiency along the Northern Corridor and regional peace and security.

It is my sincere hope that full implementation of the Strategic Plan will make a significant contribution to Kenya's socio-economic transformation agenda as well as deepen and widen the EAC Integration process.

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MINISTRY OF EAST AFRICAN COMMUNITY (EAC), THE ASALs AND REGIONAL DEVELOPMENT

PREFACE

The development of this Strategic Plan was highly participatory and involved consultative engagements with key stakeholders. The stakeholders' participation and valuable contribution was instrumental in aligning the Strategic Plan to the government priorities and the customers' expectations.

The Strategic Plan will guide the State Department operations in the quest for effective and efficient service delivery to Kenyans. The Vision of the State Department is to champion regional integration for socio-economic transformation of all Kenyans by deepening and widening EAC Integration.

Three (3) Key Result Areas(KRAs) have been identified to implement the Strategic Plan. These KRAs are: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory; Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC; and Institutional strengthening, financing and governance.

The strategic model provides the framework for the State Department to deliberately and effectively define the strategic direction by identifying the strategic issues and developing appropriate strategies to address them. To actualize the set objectives in the Plan the State Department will require Kshs 12.7 billion for the plan period. Deliberate efforts will be put in place for resource mobilization and management. Further a precise monitoring and evaluation framework will be deployed to ensure that planned activities are on track and corrective action is undertaken in case of deviations.

The preparation of this Strategic Plan was made possible by valuable contributions from departments, directorates and units within the State Department under the leadership and guidance of the Strategic Plan Development Team that was responsible for preparing this document.

Finally, I would like to sincerely thank the members of the Strategic Plan Technical committee as well as other Staff members who have contributed immensely towards the development of this Strategic Plan. For our stakeholders, I call upon you to join efforts towards actualizing the objectives of this plan.

I therefore look forward to a successful implementation of this Strategic Plan towards fulfilling our mandate, vision and mission geared towards championing on regional Integration for sustainable Development and improved livelihoods of all Kenyans.

Abdi Dubat
Principal Secretary
State Department for East Africa Community

TABLE OF CONTENTS

FOREWORD	II
PREFACE	III
ACRONYMS AND ABBREVIATIONS	VI
KEY CONCEPTS AND TERMINOLOGIES	VIII
EXECUTIVE SUMMARY	XI
CHAPTER ONE:	1
INTRODUCTION	1
1.1 OVERVIEW	1
1.2 STRATEGY AS AN IMPERATIVE FOR ORGANIZATIONAL SUCCESS	1
1.3 THE CONTEXT OF STRATEGIC PLANNING	1
1.3.1 United Nations 2030 Agenda for Sustainable Development	1
1.3.2 African Union Agenda 2063	2
1.3.3 East Africa Community Vision 2050	2
1.3.4 The Constitution of Kenya	2
1.3.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan 3	
1.3.6 Sector Policies and Laws	4
1.4 HISTORY OF THE STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY	4
1.5 METHODOLOGY OF DEVELOPING THE STRATEGIC PLAN	5
CHAPTER TWO	6
STRATEGIC DIRECTION	6
2.1 OVERVIEW	6
2.2 MANDATE	6
2.3 VISION STATEMENT	6
2.4 MISSION STATEMENT	6
2.5 STRATEGIC GOALS	6
2.6 CORE VALUES	6
2.7 QUALITY POLICY STATEMENT	7
CHAPTER THREE	8
SITUATION AND STAKEHOLDER ANALYSIS	8
3.1 OVERVIEW	8
3.2 SITUATION ANALYSIS	8
3.2.1 External Environment	8
3.2.2 Internal Environment	11
3.3 Analysis of Past Performance	15
3.4 STAKEHOLDER ANALYSIS	19
CHAPTER FOUR	25
STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS	25
4.1 OVERVIEW	25
4.2 STRATEGIC ISSUES	25

4.3	STRATEGIC GOALS.....	28
4.3	KEY RESULT AREAS.....	28
CHAPTER FIVE.....		32
STRATEGIC OBJECTIVES AND STRATEGIES.....		32
5.1	OVERVIEW.....	32
5.2	STRATEGIC OBJECTIVES.....	32
5.3	STRATEGIC CHOICES.....	38
CHAPTER SIX.....		44
IMPLEMENTATION AND COORDINATION FRAMEWORK.....		44
6.1	OVERVIEW.....	44
6.2	IMPLEMENTATION PLAN.....	44
6.3	<i>Annual Work Plan and Performance Contracting</i>	82
6.4	<i>Coordination Framework-</i>	82
6.4.1	<i>Institutional Framework</i>	82
6.5	<i>Leadership</i>	91
6.6	<i>Internal Systems</i>	92
6.6	<i>Risk Management Framework</i>	94
CHAPTER SEVEN.....		96
RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES.....		96
7.1	<i>Overview</i>	96
7.2	FINANCIAL REQUIREMENTS.....	96
7.3	RESOURCE MOBILIZATION STRATEGIES.....	96
7.4	RESOURCE MANAGEMENT.....	97
CHAPTER EIGHT:.....		98
MONITORING, EVALUATION AND REPORTING FRAMEWORK.....		98
8.1	OVERVIEW.....	98
8.2	MONITORING FRAMEWORK.....	98
8.3	PERFORMANCE STANDARDS.....	98
8.4	EVALUATION FRAMEWORK.....	98
8.5	<i>Mid-Term Evaluation</i>	101
8.6	<i>End-Term Evaluation</i>	102
8.7	REPORTING FRAMEWORK AND FEEDBACK MECHANISM.....	102

ACRONYMS AND ABBREVIATIONS

ACCA	Association of Certified Chartered Accountant
AfFCTA	African Free Continental Trade Area
AGOA	African Growth and Opportunies Act
APA	Advanced Public Administration
ASALs	Arid and Semi-Arid Lands
AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
Bn	Billions
CET	Common External Tariff
CFA	Chartered Financial Analyst
CHRP-K	Certified Human Resource Professional
CMP	Common Market Protocol
COMESA	Common Market for Eastern and Southern Africa
COVID-19	Corona Virus Disease-2019
CPA	Certified Public Accountants
CPPMD	Central Planning and Project Monitoring Department
DRC	Democratic Republic of Congo
EAC	East African Community
EALA (K)	East Africa Legislative Assembly Kenya Chapter
EAMI	East African Monitoring Institute
EAMS	East African Monitoring System
EAMU	East African Monetary Union
EATV	East African Tourist Visa
EDMS	Electronic Documents Management System
GCCN	Government Common Core Network
GDP	Gross Domestic Product
ICT	Information Communication Technology
IFMIS	Integrated Financial Management and Information Systems
IGAD	Intergovernmental Authority on Development
ISMS	Information Security Management System
KAME	Kenya Administration and Management Examination
KATC	Kenya Accounts Technician Certificate
KIHBT	Kenya Institute of Highways and Building Technology
KM	Knowledge Management
KRA	Key Results Area
LAN	Local Area Network
M&E	Monitoring and Evaluation
MDACs	Ministries, Departments, Agencies and Counties
Mn	Million
MRAs	Mutual Recognition Agreements
MSMEs	Micro, Small and Medium Enterprises
MTEF	Medium-Term Expenditure Framework
MTP IV	Fourth Medium Term Plan
NCIP	Northern Corridor Integration Project
NTBs	Non-Tariff Barriers

OSBPs	One-Stop-Border-Posts
PC	Performance Contract
PESTEL	Political, Economic, Social, Technological, Ecological and Legal
PSOs	Private Sector Organizations
RBV	Resource Based View
RICs	Regional Integration Centres
SDEACI	State Department for East African Community Integration
SDGs	Sustainable Development Goals
SLDP	Senior Leadership Development Programme
SMC	Senior Management Course
SOEs	State Owned Enterprises
SPSS	Statistical Package for the Social Sciences
STR	Simplified Trade Regime
SWOT	Strength, Weakness, Opportunities and Threats
TNA	Training Needs Assessment
ToRs	Term of Reference
TVET	Technical and Vocational Education and Training
UFIR	Unified Flight Information Regional
UN	United Nations
USD	United State Dollar
VCAs	Value Chains Analysis

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KEY CONCEPTS AND TERMINOLOGIES

Anchor State: A dominant player in a region politically and economically

Baseline: 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.

Bottom-Up Economic Transformation Agenda: An economic model geared towards Economic turnaround inclusive growth and increased investment.

Commercial State-Owned Enterprises: Legal entities created by Government to engage in commercial activities on its behalf.

Common Market Protocol: The Partner States' markets integrated into a single market in which there is free movement of capital, labor, goods and services.

Community of Practice: Refers to a peer of networks for practitioners who share a concern or passion for something they do, roles and responsibilities, learn to do it better as they regularly interact, face-to-face, virtually, or both.

Customs Union Protocol: An agreement by EAC partner States to establish free trade (or zero duty imposed) on goods and services amongst themselves and agreed on a common external tariff (CET), whereby imports from countries outside the EAC zone are subjected to the same tariff when sold to any EAC Partner State.

EAC Integration Process: A process where EAC guides the free movement of goods, people, labour, services and capital from one Partner State to another as well as the rights of establishment and residence without restrictions.

EAC Treaty: The Treaty for the Establishment of the East African Community was signed in Arusha on 30 November 1999. The Treaty entered into force on 7 July 2000 following the conclusion of the process of its ratification and deposit of the Instruments of Ratification with the Secretary-General by all the three Partner States.

Indicator: 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.

Key Activities: These are important actions taken or work performed, through which inputs are mobilized to produce outputs during the plan period.

Key Results Areas: These are the broad areas in which you are expected to deliver results. The KRAs should be specific, measurable goals that are set in the plan to track progress and success.

Knowledge Management: The process of acquiring, storage, sharing and transferring expertise accumulated on process, operations and techniques in order to enhance service delivery. In other words, knowledge management refers to getting the right knowledge at the right place at the right

time to enable the right person to make and implement the right decision to enhance performance. This is through an integrated set of initiatives, systems and behavioural interventions.

Medium Term Plan: A five-year plan under the Kenya Vision 2030 that outlines policies, programmes and projects to be implemented by the government in the period 2023-2027.

Monetary Union Protocol: A protocol that provides for the attainment of a single currency for daily transactions within the Common Market.

Non-Tariff Barriers: Trade barriers that restrict imports or exports of goods or services through mechanisms other than simple imposition of tariffs, or obstacles to international trade that do not involve traditional import tariffs.

Northern Corridor: This is a busy and an important transport route to East and Central Africa countries of Burundi, Eastern DR Congo, Kenya, Rwanda, South Sudan and Uganda.

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

Output: Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Political Confederation: A type of government made up of a league of independent nations or states with each state having its own authority and autonomy but can come together for shared government

Political Federation: A proposed political union of the seven sovereign states of the East African Community in the African Great Lakes region – Burundi, the Democratic Republic of the Congo, Kenya, Rwanda, South Sudan, Tanzania and Uganda – as a single federated

Strategic Goal: 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

Strategic Issues: 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.

Strategic Objectives: 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.

Strategies: Broad abstractions which are descriptive of the means for achieving the strategic objectives.

Sustainable Development Goals: Global goals adopted in 2015 by all united nation member states as a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

Target: A result to be achieved within a given time frame

Value Chain: 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.

OSBP

RICs

CoEs

Summit

EAC Directives and Decisions

NCIP Clusters

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EXECUTIVE SUMMARY

The Strategic Plan 2023 -2027 is a roadmap for the State Department for EAC to deliver quality services to the Kenyan citizens, the general public and the Private Sector which is the engine of economic growth and development. It outlines the State Department's role towards East African Community deepening and widening EAC integration process. The development of the Strategic plan was guided by the fifth-generation Strategic plan, 2023-2027 guidelines issued by the State Department for economic Planning. The plan is structured into eight (8) chapters.

Chapter one describes linkages between the Strategic Plan and national, regional and international frameworks that relate to the State Department's mandate. The chapter also describes the methodology used in the development of the strategic plan.

Chapter two outlines the Mandates, Vision and the Mission statements which provide the State Department's aspirations over the medium term (2023-2027). The chapter further outlines strategic goals, core values and quality policy statement.

Chapter three presents the situational analysis on performance of the previous strategic plan 2018-2022, challenges in implementation of the Plan and lessons learnt. It also highlights the Strengths, Weaknesses, Opportunities and Threats (SWOT). Further, it covers the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) spheres within which implementation will be realized. The Chapter also gives an analysis of the Ministry's internal and external stakeholders.

Chapter four presents the Strategic Issues, Strategic Goals and the Key Result Areas (KRAs), which the State Department will pursue during the Strategic Plan period 2023-2027.

Chapter five presents the Strategic Objectives and the Strategies aimed at achieving the identified KRAs. The identified strategic objectives and the strategies will address the identified strategic issues and realize the set goals.

Chapter six provides an implementation framework and coordination framework which describes how the strategic plan will be operationalized. It further describes the human resource, systems and procedures and risk management framework for success implementation of the Strategic Plan.

Chapter seven highlights the financial requirements for effective implementation of the Strategic Plan. It further articulates the resource mobilization strategies to bridge the determined resource gaps and also how the resources will be prudently managed.

Chapter eight provides a monitoring and evaluation frameworks for reviewing the progress of the Strategic Plan. It further provides a reporting framework and feedback mechanisms for effective implementation of the Plan.

The cost of implementing this Strategic Plan will be Kshs. 12,725.1 million. The table below indicates the annual budget requirements by Key Result Area (KRAs) for the Plan implementation.

Cost Item	Projected Resource Requirements (Ksh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA1	96.2	116.2	101.2	97.2	114.2	525.0
KRA2	153.0	200.0	151.0	174.0	157.0	835.0
KRA3	58.0	277.0	137.0	187.0	87.0	746.0
Administrative Cost	1946.5	1814.0	2193.7	2239.3	2425.6	10,619.1
Total	2253.7	2407.2	2582.9	2697.5	2783.8	12,725.1

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Chapter One:

Introduction

1.1 Overview

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

1.2 Strategy as an imperative for Organizational Success

Strategic planning is the cornerstone of an organization's success. It involves placing objectives, strategies, and policies into action through the development of programs, budgets, and procedures. As the first generation Strategic Plan under the current Government, it is expected that the Strategic Development Objectives underpinning this strategy will be in cognizance of the transformative government development aspirations as prescribed in the Bottom-Up Economic Transformation Agenda (BETA) and the Kenya Vision 2030 Fourth Medium Term Plan (MTP IV). The transformative agenda, which is envisaged in the BETA encompasses five core pillars of Agriculture; Micro, Small and Medium Enterprises (MSMEs); Universal Healthcare; Affordable Housing and Settlement; and Digital Superhighway & Creative economy.

The Strategic Plan is geared towards aligning the State Department's priorities to the national development agenda. The priorities will address: productive capacities; investment diversification; development of Regional Value Chains; trade & investment facilitation; enhancing Market Access to the EAC and other Third-Party Markets; removal of business constraints; and the development of regional Integrated Health and Food Security Systems.

1.3 The Context of Strategic Planning

The strategic plan will take into account national development priorities, regional and international development frameworks.

1.3.1 United Nations 2030 Agenda for Sustainable Development

Sustainable Development Goals (SDGs) 2030 are global goals adopted in 2015 by all United Nations Member States as a universal call to action to: end poverty; protect the planet; and ensure that all people enjoy peace and prosperity by 2030.

The transformative vision of the SDG 2030 is to create conducive conditions for shared global prosperity, universal sustainable development in economic empowerment through: decent work and reduced inequalities (SDG 8, 10); social sectors of health, education, housing (SDG 3, 4, 11); eradication of poverty and hunger (SDG 1,2); building peaceful and just societies (SDG 16); protect human rights and promote gender equality and empowerment of women and youth (SDG 5); establish global partnerships (SDG 17); ensure protection of the environment and the natural resources (SDG 6, 7,12, 13, 14,15); and infrastructure connectivity (SDG 9).

The 17 global aspirations align with the objectives of the EAC. Article 5(1) of the EAC Treaty lists the objectives of the Community as: developing policies and programmes aimed at widening

and deepening co-operation among the Partner States in political; economic; social and cultural fields; research and technology; defence; security; and legal and judicial affairs, for their mutual benefit.

1.3.2 African Union Agenda 2063

The Strategic Plan is aligned to the Africa's Agenda 2063 whose overarching purpose is to build an integrated, prosperous and peaceful Africa, driven and managed by its own citizens and representing a dynamic force in the international arena. The Strategic Plan will coordinate various activities geared towards the achievement of the AU Agenda 2063. These activities will include programmes and policies that enhance: conservation and the use of transboundary resources for sustainable development; regional Peace, security and legislation; creation of functional Continental and Regional Financial and monetary institutions; promotion of Good Governance, Democracy, respect for Human Rights, Justice and Rule of Law.

The State Department will also pursue enhanced market access for Kenya's products to the EAC and other third-party markets through the AfCFTA. This has the potential to generate jobs, spur innovation and sustain social and economic growth and development.

1.3.3 East Africa Community Vision 2050

The EAC Vision 2050 defines a long-term perspective that will draw synergies and drive the Community forward by 2050. It will catalyze the region to enhance transformation for growth and development and guide the Community into an upper middle-income status. The Vision commits to providing conducive investment climate and establishment of institutions to enhance transformation for growth and development, trade and investment, value addition, production and productivity which aims to address various imbalances, to restore equity and accountability and quality of life for the general population within a prosperous region.

In line with the National development Blue Print, the Bottom Up Transformation Agenda, the Strategic plan will support policies and programmes geared towards ensuring that East Africans live in a borderless single region, providing a single space for operations within the framework of an East African Confederation that is socially coherent with harmonized economic development trajectory, steered by committed leadership and empowered Community.

1.3.4 The Constitution of Kenya

The State Departments mandate is drawn from Article 2(6) of the constitution which prescribes that "Any treaty or convention ratified by Kenya shall form part of the law of Kenya under this Constitution. One such treaty, envisaged by the aforementioned provision is the Treaty for the establishment of the East African Community.

Pursuant to the Executive Order No. 1 of 2023, the State Department's functions are, *inter alia*, the implementation of the East African Community Treaty, Policy on East African Community and negotiation and implementation of EAC Protocols. The State Department also has a distinct responsibility of monitoring and evaluating the Northern Corridor Development.

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

Kenya Vision 2030

The Plan is anchored on the Kenya's Vision 2030, the country's long-term development blueprint that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The vision is anchored on three pillars; economic, social, and political. The Strategic Plan espouses regional integration programmes geared towards economic expansion including free movement of factors of production; regional interconnectivity; promotion of tourism; promotion of peace and security; promotion of industrial growth and creation of synergies through exploiting the complementarity of the region's economies of scale.

Bottom-Up Economic Transformation Agenda(BETA)

The Bottom-Up Economic Transformation Agenda (BETA) is the Government's Plan geared towards economic turn-around and inclusive growth through a value chain approach. BETA ensures rational resource allocation by eliminating wastage of resources occasioned by duplication, fragmentation and ineffective coordination in implementation of programmes and projects. It identifies policy priorities expected to result in the greatest impact on the economy and welfare of households. This is to be achieved through targeted investments in five core pillars: Agriculture; Micro, Small and Medium Enterprises (MSME) Economy; Housing and Settlement; Healthcare; Digital Superhighway and Creative Economy. The Strategic Plan as guided by the Bottom-Up Economic Transformation Agenda is committed to implementing programmes targeted at increasing intra EAC trade and developing Regional Value Chains; creating awareness on the Trade and Investment opportunities available in the EAC Region to Kenyan MSMEs; enhancing Market Access to the EAC and other Third-Party Markets and development of regional Integrated Health and Food Security Systems.

The State Department seeks to leverage on Kenya's regional engagement in the East African Community (EAC) to create opportunities for citizens, businesses and investors. In particular, the sub-sector aims to expand the market for Kenyan products and services in the EAC region through a re-engineered evidence-based Strategy. It will prominently address the core Bottom Up Economic Transformation Agenda (BETA) Pillar of Promotion of the Micro, Small and Medium Enterprise (MSMEs) Economy specifically by enhancing market access for MSMEs goods and services at the EAC regional Market.

Fourth Medium Term Plan (MTP IV) (2023-2027)

The MTP is a successive five-year plan that implements the Kenya Vision 2030. The MTP IV aims to implement strategic interventions for economic recovery while reducing poverty and income inequality. The MTP IV seeks to revitalize productivity and performance in all sectors of the economy with emphasis on cross-sectoral linkages and collaborations through the value chain approach. The Strategic Plan (2023-2027) will focus on development of productive capacities and regional value chains through market research and intelligence in EAC; promotion of MSMEs effective participation in EAC cross border trade through national outreach and stakeholder engagements; enhancing Kenya's participation in EAC Trade fairs and developing and disseminating EAC Trade and Investment regulations and procedures. The State Department will

also continue to promote regional peace, security and stability, enhance multilateral and bi lateral relationships with EAC States while leveraging on ICT to improve service Delivery.

1.3.6 Sector Policies and Laws

The State Department has the responsibility of implementing the Treaty for the Establishment of the East African Community, where the EAC integration process is founded on four Key Pillars: Common Market, Customs Union, Monetary Union and Political Federation.

- i. The Customs Union pillar involves the elimination of tariffs and non-tariff barriers to trade among Partner States. The goal is to create a common market where goods and services can move more freely within the EAC region. Towards this end, there is a EAC Customs Union Protocol which establishes a customs union among Partner states, including common external tariffs and trade policies.
- ii. The Common Market Pillar is designed to eliminate all obstacles to intra-community trade in order to merge the national markets into a single market bringing about the conditions as close as possible to those of a genuine internal market. The EAC Common Market Protocol is meant to facilitate the free movement of goods, services, labor, and capital within the EAC region. This pillar aims to create a single market with common rules and regulations to facilitate trade and economic integration.
- iii. The Monetary Union Pillar aims to harmonize monetary and fiscal policies among EAC Partner States. The EAC Monetary Union Protocol sets the framework for the establishment of a monetary union with a common currency and central bank for the EAC.

1.4 History of the State Department for East African Community

In 1998, the Government of Kenya established the Ministry of East African and Regional Cooperation to coordinate the affairs of the EAC, Common Market for Eastern and Southern Africa (COMESA) and Inter-Governmental Authority on Development (IGAD). In 1999, the EAC Affairs functions were transferred to a department within the Ministry of Tourism, Trade and Industry and later in 2003, as a department in the Ministry of Foreign Affairs. In 2004 the Ministry of East African Community and Regional Cooperation was established and later renamed the Ministry of East African Community (MEAC) in 2006. In 2013, following the reorganization of government in line with the 2010 Constitution, the EAC functions were placed under the State Department for East African Affairs (SDEAA) within the Ministry of East African Affairs, Commerce and Tourism. The Department was later renamed the State Department for East African Community Integration (SDEACI) in 2016 under the Ministry of East African Community, Labour and Social Protection. Following the re-organization of the Government in June, 2018, the Ministry of East African Community and Regional Development was created. The creation of the Ministry was also in line with the Treaty for establishment of EAC and Directives of the EAC Heads of State Summit. In line with the mandate of the Ministry, the implementation of the Plan was to focus on coordinating Kenya's engagement in the EAC integration, Northern Corridor Development programmes as well as coordination of Regional Development. This involved working closely with the Ministries, Counties, Departments and Agencies (MCDAs); Private Sector; civil society; and engagement with Kenyan Citizenry, EAC Organs and Institutions and the other Partner States. Pursuant to the executive order no. 1 of 2023, the Ministry of East African Community (EAC), the ASALs and Regional Development was established.

1.5 Methodology of Developing the Strategic Plan

The development of this Strategic Plan (2023 – 2027) commenced upon issuance of the revised guidelines on the preparation of the fifth generation Strategic Plan by the National Treasury and Economic Planning. In line with the guidelines, the Principal Secretary for the State Department appointed a Strategic Plan development technical committee with clear Terms of Reference (ToRs). The TORs included: conducting a review of past Strategic Plans/policy documents related to the functions of the State Department; conducting a situation analysis by undertaking internal and external environmental scan, stakeholder analysis, identifying challenges, opportunities and lessons learnt in the implementation of previous related strategies; developing the 2023-27 strategic direction as guided by the State Departments top management in line with issues identified in the situational analysis and determining the necessary strategies, key result areas and budgets; preparing an implementation matrix for the plan with key performance indicators, targets and indicative budgets; undertaking costing of activities as derived from the strategies to inform resource requirements; reviewing existing organizational structure and developing a new one where necessary; assessing the human resource capacity including staffing, skills and terms of service necessary to implement the mandate of the State Department; identifying financial resource requirements and gaps and proposing measures to address resource gaps; conducting a risk analysis and proposing mitigation measures to ensure successful implementation of the Strategic Plan; developing a monitoring, evaluation and learning framework for the Strategic Plan; coordinating/Stakeholders' engagement on the Strategic Plan and developing a schedule for the Strategic Plan validation, finalization, and dissemination among others.

The Strategic Plan development process was undertaken in a consultative manner involving all the key stakeholders. The technical team held two (2) working retreats to develop the draft Strategic Plan. The first draft was shared with stakeholders for comments and inputs. Two (2) validation workshops were held under the stewardship of the Principal Secretary to receive and factor in inputs and comments from the stakeholders. The reviewed draft Strategic Plan was then shared with the wider stakeholders for final inputs through the Ministry's website URL <https://www.meac.go.ke>. The draft Strategic Plan was then finalized and approved in readiness for publishing, launch, dissemination and implementation.

Chapter Two

Strategic Direction

2.1 Overview

This chapter outlines the mandate, Vision and Mission statements which provide the State Department's aspirations over the medium term (2023-2027). The State Department's strategic goals together with the core values and the Quality Policy Statement are highlighted.

2.2 Mandate

The Executive Order No. 1 of 2023 on the Organization of the National Government assigns the functions of the State Department for East African Community Affairs (SDEACA) as follows:

- i). Policy on East African Community;
- ii). Implementation of the Treaty for the Establishment of the East African Community;
- iii). Negotiation and Implementation of EAC protocols;
- iv). Develop and Implement policies and programmes to fast-track regional integration;
- v). Co-ordination of Implementation of EAC Regional Programmes and Projects;
- vi). Co-ordination of Government 's Participation in East African Community Affairs;
- vii). Domestication of regional agreements in all areas;
- viii). Monitor Implementation of Summit and Council Directives/Decisions;
- ix). Sustainable development of Lake Victoria Basin and other shared resources;
- x). East African Community Organs and Institutions;
- xi). Create awareness on the aspiration of East African Community Integration;
- xii). Promote public participation in the EAC Integration Process;
- xiii). Monitoring and Evaluation of the Implementation of Northern Corridor Development; and
- xiv). Provide Secretariat Services during Ministerial and Heads of State Summit Meetings.

2.3 Vision Statement

A champion on regional integration for socio-economic transformation of all Kenyans

2.4 Mission Statement

To deepen and widen EAC Integration by coordinating the formulation and implementation of EAC Integration policies, programmes and projects

2.5 Strategic Goals

- i. Increase the share of Kenyan goods and services to the EAC market; and
- ii. Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and directives.

2.6 Core Values

In order to realize the Vision and Mission, the State Department will be guided by the following core values:

- i. **Customer focus:** The State Department is committed to uphold customer driven and focused service delivery.

- ii. **Results-Oriented:** The State Department shall relentlessly pursue timely attainment of targeted results at all levels through high level of coordination, and networking
- iii. **Teamwork:** The State Department shall promote collaborative efforts of all actors to achieve a common goal.
- iv. **Professionalism and Ethical practices:** All staff shall uphold high moral standards and professional competence in service delivery.
- v. **Participation and Inclusiveness:** The State Department is committed to consultations, joint and comprehensive partnership in all its affairs.

2.7 Quality Policy Statement

The State Department for EACA is committed to deepening and widening EAC integration, and monitoring and evaluation of Northern Corridor Development. This will be achieved by setting objectives and targets for continued improvement of performance through provision of consistent, quality and measurable services that meet stakeholders current and anticipated requirements. The State Department will operate within the internationally accepted quality standards and embrace continuous improvement in service delivery. This is aimed at securing livelihood and economic prosperity for the people of Kenya as espoused in the Constitution, National Development Strategies, including Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda.

Chapter Three

Situation and Stakeholder Analysis

3.1 Overview

This chapter presents the environmental scan using the PESTEL and SWOT analytical tools. It also provides a review of the previous strategic plan (2018-2022) where key achievements, challenges, emerging issues and lessons learnt during the implementation of the plan are outlined for improving future performance. The chapter further identifies the State Department's stakeholders, their roles and obligations.

3.2 Situation Analysis

3.2.1 External Environment

Macro-environment

The EAC remains the biggest single export market for Kenyan goods and Services accounting for 63% of total exports to Africa in 2022. Over the Medium-Term Period the value of Kenyan exports to the EAC has steadily risen as shown in the table below

Table 3: Value of Kenyan Exports to EAC in Millions (2018-2022)

SNO	Country	2018	2019	2020	2021	2022
1.	Uganda	62,628.8	64,106.1	72,219.6	91,653.3	97,161.0
2.	Tanzania	29,972.2	33,864.9	31,833.0	45,560.3	57,372.2
3.	Rwanda	17,842.2	23,174.9	25,211.3	30,519.7	40,172.7
4.	South Sudan	12,967.7	12,574.7	23,194.7	17,154.1	23,466.0
5.	Burundi	6,592.6	6,725.9	5,878.8	7530.9	8,308.8
6.	DRC	15,177.1	13,466.0	14,297.1	24,454.7	17,809.1
	TOTAL EAC	147,198.6	155,931.5	174,654.5	218,894	246,311.8

Source: Economic survey 2023

Uganda remained the single leading destination of the country's exports accounting for 11.1 percent of the total export earnings. Total exports to Uganda increased from KShs 91.7 billion in 2021 to KShs 97.2 billion in 2022, largely driven by increase in exports of crude palm oil. Similarly, exports to Tanzania grew by 25.9 per cent to KShs 57.4 billion in 2022 on account of increased exports of iron and non-alloy steel.

The EAC Integration is built on 4 pillars namely: The Customs Union; the common market; the Monetary Union and the Political Confederation. Under the Customs union pillar, the 4 band Common External Tariff (CET) was adopted. The Single Customs Territory that involves interconnectivity of customs systems to facilitate seamless flow of information is under implementation.

The COMESA-EAC-SADC Tripartite, established in 2008, with a combined GDP of approximately US \$ 1.6 trillion and a population of about 800 million, is a formidable market. The Africa Continental Free Trade Area (AfCFTA) that creates a single market of 1.3 billion people and \$6.7 trillion in consumer and business spending by 2030, is expected to enhance market

access for Kenya's goods and services. Kenya is one of the seven (7) countries that have already started trading in the AfCFTA under the Guided Trade Initiative (GTI)

Kenya is equally benefiting from the African Growth and Opportunities Act (AGOA) which allows for duty-free export of over 6,000 products. The Act has benefitted Kenya's textile and apparel sector, leading to monthly exports to the tune of Sh4. 5 billion in the year 2022.

The EAC is also implementing the East African Road Network Project with several cross-border roads linking Kenya with the Partner States already completed while others are ongoing. The Community has also developed One Stop Border Posts (OSBPs) to ease cross border movement. Four (4) of these OSBPs along the Kenyan borders with EAC Partner States are operational. The Northern Corridor continues to enhance free movement of goods across the region and is instrumental in facilitating trade.

On implementation of the East African Monetary Union (EAMU) the legal instruments for the establishment of the four institutions have been concluded. Among the four institutions, the East African Monetary Institute (EAMI), which is a key institution for actualization of the Monetary Union has been established and awaits decision on host country by the EAC policy organs.

The admission of the Democratic Republic of Congo (DRC) to the EAC in 2022, which has an estimated population of over 100 million citizens and a Gross Domestic Product of US\$ 70 billion, has elevated the prospects for Kenyan goods and services. The ongoing negotiations for the admission of the Federal Republic of Somalia (FRS) to the EAC will further expand the EAC domestic Market.

In 2017, EAC Partner States converged on a Political Confederation as a transition model to a Political Federation. The Confederation is understood to mean the gradual, incremental collaboration in specified areas in accordance with Article 5(2) of the Treaty with the Partner States pooling their sovereignty in the specific areas.

A team of constitutional experts is currently holding stakeholder consultations on the proposed Constitution for the EAC Political Confederation. The consultations are meant to obtain stakeholders' views on their interest and key issues to inform the drafting of a model Confederation and subsequently a Confederal Constitution in line with the principle of people-cantered regional community. These consultations have been undertaken in the Republics of Burundi and Uganda and Kenya. The constitution-making process for a Confederation of East Africa provides a unique opportunity to build consensus, a shared sense of EAC identity, values, purpose, and to address the concerns of the people.

Some of the benefits to be expected from the envisaged political confederation include enhanced central authority (confederal governing body) with the required powers to drive the integration agenda further and later on transform into a Federation and the potential to encourage healthy competition in various aspects of governance among the components of the Confederal units.

On the flip side, the global economic shocks, shifting geo-political landscape, effects of climate change, the Peace and Security situation in Eastern DRC, the and the re-occurrence of new and existing NTBs continue to be detrimental to the EAC integration agenda.

Micro-environment

Nationally there is a growing political good will and support towards the integration agenda. The State Department will leverage international engagements to create opportunities for citizens, businesses, and investors. In particular, the plan aims at expanding the market for Kenyan products through the EAC and the world at large.

County governments provide conducive avenues for effective engagement and collaborations with stakeholders as well as avenues for facilitating MSME Cross Border Trade. Public awareness on the EAC integration opportunities remain low hence reducing the overall benefit of the EAC integration agenda to Kenyans. County governments on the other hand charge multiple fees along the Northern Corridor and this has led to the corridor losing its competitiveness.

Summary of Opportunities and Threats

Table 3.1: Summary of Opportunities and Threats

Environmental factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> i). Existing Political goodwill towards the EAC integration ii). Established and supportive devolved units (counties) for engagements on EAC 	<ul style="list-style-type: none"> i). Fear of loss of national sovereignty by the EAC Partner States ii). Insecurity, political instability, porous borders, terrorism and piracy iii). Geopolitics
Economic	<ul style="list-style-type: none"> i). Increasing market due to new members joining EAC ii). Existing market frameworks and partnerships (AGOA, COMESA-EAC-SADC Tripartite, AfCFTA) iii). Increased regional interconnectivity. iv). A vibrant service sector. 	<ul style="list-style-type: none"> i). Influx of cheap imports into the Region from emerging major trading nations ii). NTBs iii). Multiple fees by county governments iv). High cost of production.

Environmental factor	Opportunities	Threats
Social	<ul style="list-style-type: none"> i). A pro-active and knowledgeable civil society ii). Strong cooperative movement iii). Well educated human resource iv). A growing entrepreneurial youthful population v). New and existing Mutual Recognition agreements 	<ul style="list-style-type: none"> i). High poverty and unemployment levels in the country ii). porous borders and smuggling of small arms and light weapons. iii). Transnational organized crimes. iv). Increased pressure on cross border social amenities and communicable diseases
Technological	<ul style="list-style-type: none"> i). Increased ICT uptake in the region ii). A dynamic, innovative and fast-growing ICT sector iii). Increased ICT infrastructure iv). A well-developed print, electronic, social and digital media v). Increased automation of services 	<ul style="list-style-type: none"> i). Cyber crimes ii). Increasing cost of ICT equipment iii). Inadequate e-waste management iv). Inadequate ICT regulatory framework
Environmental and Ecological	<ul style="list-style-type: none"> i). Increased awareness on environmental issues and climatic change ii). Cooperation on management of transboundary resources 	<ul style="list-style-type: none"> i). Climate change ii). Increased environmental disasters.
Legal	<ul style="list-style-type: none"> i). Harmonized laws ii). Increased dispute resolutions iii). Increased advocacy and governance 	<ul style="list-style-type: none"> i). Regulatory changes that increase compliance costs ii). Lawsuits and litigations iii). Contractual disputes

3.2.2 Internal Environment

Governance and Administrative Structures

This Strategic Plan will be implemented within a framework of strengthening Regional Governance, political commitment, accountability and inclusivity. The need to increase the visibility of the EAC stakeholders' knowledge, awareness and participation of the citizens in the EAC integration agenda remains key. The Strategic Plan will also aim at strengthening regional peace, security and good governance with a view to creating a stable business environment.

The State Department has a defined mandate as per Executive Order No. 1 of 2023. There exists a clear organizational structure that guides implementation of the core mandate of the State Department. The organizational structure comprises technical and administrative directorates/units. The technical directorates include Productive and Services, Political Affairs, Social Affairs, Economic Affairs, Research and Liaison and Northern Corridor Integration Projects. The Administrative Units include Administration, Finance, Human Resource Development, CPPMD, Supply Chain, Accounts, Legal, and ICT that are well staffed and equipped.

Resources and Capabilities

A key focus in the implementation of this Strategic Plan will be human capital development and resource mobilization in order to realize the aspirations of BETA. Currently the staffing level is at 225 against the authorized and approved establishment of 234. The State Department will continue building capacity of the staff through respective annual training plans. Staff Performance Appraisal is a continuous process on the GHRIS platform.

In the Financial Year 2023/2024 the State Department total recurrent resource requirement was Kshs. 1,953.67 million in Recurrent Budget against an allocation of Kshs 734.67 million creating a resource gap/ budget deficit of Kshs. 1,219 million hence most of the core activities of the department remain unfunded. The State Department currently does not have a Development Budget.

Summary of Strengths and Weaknesses

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> i. A clear mandate as per the Constitution of Kenya and the Executive Order No. 1 of 2023 ii. Supportive leadership and management iii. Well defined organizational structure with distinct functions iv. Existing Regional Integration Centres and OSPBs v. Effective linkages, partnerships and networks with line Ministries, Counties, Departments and Agencies, EAC organs and institutions, private sector and other relevant stakeholders vi. Well defined regional engagement framework 	<ul style="list-style-type: none"> i. Inadequate involvement of key stakeholders in regional integration process ii. Occasional nationalistic tendencies overriding regional priorities iii. Relatively young and fragile democracies
Internal Business Processes	<ul style="list-style-type: none"> i. Well defined budget execution procedures Investment in technology ii. Risk Management Framework iii. Strong work ethic iv. Objective planning derived through consensus on the medium-term and long-term priorities. 	<ul style="list-style-type: none"> i. Inadequate ICT equipment ii. Low automation levels
Resources and Capabilities	<ul style="list-style-type: none"> i. Qualified and competent staff ii. Well defined performance management system iii. Functional Regional Integration Centres and OSBPs iv. Exchequer support v. Established and operational research unit vi. Supportive EALA Kenya chapter 	<ul style="list-style-type: none"> i. Low budgetary allocations ii. Inadequate staffing in the technical cadres iii. Inadequate office space iv. Obsolete and inadequate fleet of vehicles v. Inadequate office equipment vi. Inadequate monitoring and Evaluation of EAC projects and programmes.

		vii. Limited options for raising additional resources to implement planned activities
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3.3 Analysis of Past Performance

3.3.1 Key Achievements in the Implementation of the 2018-2022 Strategic Plan.

During the period under review, the State Department's made key achievements as listed below:

Finance and Human Resource management and development

- i. Budget preparation was undertaken in the standardized process as outlined by issued guidelines; Capacity building for budget technical committee were held annually in line with Treasury guidelines;
- ii. A Comprehensive Human Resource Management and Development plan was finalized and forwarded to PSC for approval. Staff were recruited through PSC (planning, integration officers, BRT officers HRMD to provide numbers) and Promotions effected through PSC and MHRAC; Training Needs Assessment (TNA) undertaken in 2019 and Staff trained and developed.
- iii. The Work environment was improved with acquisition of two (2) additional floors at the Cooperative Bank Building; Additional office furniture was acquired, and three (3) vehicles procured under the lease agreement.

National Consultations and engagement of stakeholders on EAC

- i. Two (2) Stake holder engagement strategies were developed and implemented.
- ii. Stakeholder and focal point officer's data base was reviewed and updated.
- iii. Regular Sensitization /consultative forums for stakeholders were held in the transport, food, beverages and construction sectors.
- iv. Regular engagements with Parliament, EALA(K) and county governments were undertaken.
- v. Parliament involvement in EAC affairs was enhanced through EAC bills like bills on EAMI.

Coordination and participation in the formulation and implementation of EAC Policies, Decisions and Directives

- i. Country consultative meetings with relevant stakeholders were convened and country position papers developed to advance Kenya's interests in the EAC.
- ii. The State Department effectively participated in CET reviews, EAMI Bills and the negotiations towards the admission of DRC into the EAC.
- iii. Tracking of EAC Directives was undertaken on EAMS where council and Summit reports were followed up. EAMS has continually been updated at national and regional level.
- iv. The East African Assembly (EALA) registered several achievements through legislation and oversight. Some of the Bills passed include the East African Community Surveillance, Compliance and Enforcement Commission Bill, 2022, the EAC Financial Services Commission Bill and the EAC Customs Management (Amendment) Bill, 2022 among others. In exercise of its representation function, the Assembly received and considered petitions, conducted public hearings and undertook sensitization and outreach programmes that enhanced public awareness about the EAC Integration. EALA also sustained the principle of rotational sittings of the Assembly in Partner States, thus maintaining a linkage with National Assemblies.

Implementation of the EAC Pillars of integration

- i. The State Department coordinated the conclusion of the EAC CET review.
- ii. Two (2) reviews on the EAC Customs Management Act were concluded.
- iii. Various NTBs were eliminated during the plan period especially with strengthened bilateral with EAC Partner States.
- iv. Seven (7) OSBPs were operationalized and launched at heads of state level;
- v. Sustained the management of the Mara River, Lake Victoria and Mt Elgon catchments.
- vi. The East African Monetary Institute, which is a precursor to the establishment of the EAC Central Bank, was legally established. .
- vii. Pre-Requirement requirements for the construction of the Busia Jumuiya Cross Border market were finalized. Upon completion, the Jumuiya Cross Border market will enhance trade facilitation and cohesiveness among Partner States.

Institutionalization of Knowledge Management

- i. Quarterly knowledge sharing forums held
- ii. E-library established with the support from Trade Mark Africa (TMA) making information access easy.

Upgrading of ICT infrastructure within the State Department

- i. The State Department implemented the Government Common Core Network (GCCN) as an internet backup link with Safaricom as the main internet service provider.
- ii. The State Department acquired two (2) modern servers with funding from TMEA to host the NTBs platform.

National Publicity and Advocacy on EAC Integration and their Benefits

- i. Regular media engagements and publicity forums were held.
- ii. Information Education Communication materials were procured during the nationwide consultations on the Constitution drafting of the Political Confederation.
- iii. The State Department participated in various EAC trade fairs to show case Kenyan innovations
- iv. Engagements through Facebook, twitter, WhatsApp were operationalized and strengthened.

Emerging issues in Regional Integration

- i. Strategy on Kenya's engagements with EAC was developed and implemented to guide Kenya's engagements in the region.
- ii. High level Cabinet meetings on EAC integration process were held. The Cabinet Sub-committees on EAC and Committee of Principal Secretaries were established to effectively direct policy on regional integration.
- iii. Bilateral engagements with EAC Partner States were held leading to resolution of various trade related issues. This contributed to increased intra-EAC Trade.
- iv. Nationwide consultations to seek the opinions and inputs from Kenyan citizens on the EAC Political Confederation Constitution were undertaken

Gender, Youth and Disability Mainstreaming

- i. Gender policy and Gender based violence policy developed.

- ii. Disability mainstreaming championed by a disability committee.
- iii. EAC gender policy implemented where cross border women trade increased.
- iv. The State Department coordinated the participation of secondary schools in EAC essays competition;
- v. Youth sensitized on EAC integration agenda.

Business Climate Reforms and Transformation

- i. Areas for business reforms and re-engineering identified and mapped.
- ii. Detailed business reform action plans for the country developed.
- iii. New process flows for internal government services reforms designed especially in land judiciary.
- iv. Successfully addressed the World Bank ease of doing business report, the Global Competitiveness index based on improvement in ranking from position 136 to 56.
- v. Monitored and evaluated performance of business climate.
- vi. Over 15 laws reviewed to Sustain legal and regulatory reforms.
- vii. Developed a communication strategy to create awareness on business reforms. Implementation ongoing;
- viii. Profiled Kenya's competitive advantage in the business climate to attract investment.
- ix. Regulatory tool kit developed for indices e.g. focus in on process cost and time digitize manual processes to reduce interactions.
- x. Over 200 business start-ups were recorded under the Business registration services from 2019.

3.3.2 Challenges

The following challenges hindered the achievement of the set targets during implementation of the previous strategic plan:

- i. Long standing, recurring and new NTBs continued to be detrimental to the free flow of trade.
- ii. Inadequate legal and institutional reforms across the EAC Partner States to facilitate implementation of the Common Market Protocol.
- iii. Lengthy process in concluding EAC negotiations.
- iv. Delays in ratification of the EAC protocols and agreements.
- v. Delayed implementation of EAC decisions and Directives by Partner States, organs and institutions.
- vi. Failure to convene top policy organs meetings for NCIP.
- vii. Depreciation in the value of the Kenyan shilling has impacted the cost of production.
- viii. Multiple fees charged by County governments on transit trucks making the cost of doing business in Kenya uncompetitive hence derailing the integration agenda.
- ix. Inadequate funding to the State Department to implement the planned activities.

3.3.3 Lessons Learnt

During the period under review, the following lessons were learnt:

- i. The EAC integration process is continuous and there is a need to earmark adequate budget to support new and ongoing projects and programmes.

- ii. Over time, EAC Partner States have invested a lot of resources in optimizing benefits out of the integration process. There is therefore need for Kenya to reengineer her engagements in the EAC integration process.
- iii. Future programming for EAC and NCIP should be cognizant of shifting geo-political landscape, re-emergence of unilateralism and nationalism at the global and regional levels including increased competition in the manufacturing sector.
- iv. Timely convening of NCIP top Policy Organs meetings enhances implementation of Directives and Decisions.
- v. Bilateral engagements under the Joint Permanent Commissions and Joint Technical Committees enhance bilateral trade relations and reduce non-tariff barriers.
- vi. Jointly financed regional projects and programmes are useful complementary interventions in enhancing economic development in Partner States.
- vii.

3.4 Stakeholder Analysis

The State Department will continue to work with all stakeholders through collaboration and partnership during the implementation of the strategic plan. The success of the strategic plan will therefore ultimately be reflected in the satisfaction of the stakeholders.

Table 3.3 provides the key stakeholders, their expected roles, expectations of the stakeholders and the State Department.

Table 3.3: Stakeholder Analysis

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the State Department
1.	The Presidency	Member of EAC/NCIP Summit	<ul style="list-style-type: none"> i. Draft bills and policies. ii. Briefs on sectoral meetings 	<ul style="list-style-type: none"> i. Provision of overall leadership and political goodwill. ii. Participation in EAC and NCIP Heads of State Summit. iii. Assenting to EAC related bills.
2.	The Cabinet	<ul style="list-style-type: none"> i. Members of the EAC Council of Ministers ii. Provide policy direction on implementation of NCIP Directives 	Preparation of Cabinet Memos and briefs, country positions papers, draft policies, and bills.	<ul style="list-style-type: none"> i. Provide Policy direction to the Community and NCIP. ii. Advocacy on Kenya's position in EAC Council of Ministers' meetings and NCIP. iii. Approval of Cabinet Memos and briefs, country positions papers, draft policies, and bills. iv. Advise the presidency on EAC integration and NCIP initiatives.
3	The National Treasury	Leadership in economic and public finance management	<ul style="list-style-type: none"> i. Preparation of Program Based budget. ii. Prudent use of resources iii. Preparation of quarterly and annual financial reports 	<ul style="list-style-type: none"> i. Provide guidelines and leadership in the budget making process. ii. Timely release of funds in line with the exchequer requests. Timely remittances of the statutory EAC subscriptions

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the State Department
			iv. Timely exchequer requisitions	iii. Ensure seamless operation of IFMIS
4	Government Ministries, Departments and Agencies	Collaborative partnerships in implementation of EAC and NCIP projects and programmes	<ul style="list-style-type: none"> i. Participation in projects implementation and policy formulation. ii. Effective coordination of EAC and NCIP programmes and projects iii. Provide guidance in negotiation process 	<ul style="list-style-type: none"> i. Participation in the formulation of sectoral and cluster policies, programmes and projects. ii. Implementation of agreed EAC and NCIP decisions/Directives, programmes and projects iii. Monitor & Evaluate and report on implementation of sectoral and cluster programmes and projects iv. Advisory on sectoral and cluster issues for consideration v. Participation in formulation and implementation of bilateral agreements.
5	Parliament	Legislation and oversight	<ul style="list-style-type: none"> i. Accountability in use of public finances ii. Timely submission of draft bills and policies iii. Response to parliamentary questions 	<ul style="list-style-type: none"> i. Legislation ii. Ratification of regional protocols iii. Review, approve and oversee the implementation of the budget iv. Oversight role in the implementation of the Sectoral and Cluster programmes and projects
6	County Government	Implementation and coordination of EAC and NCIP projects and programmes	<ul style="list-style-type: none"> i. Develop favourable policies. ii. Capacity building on EAC and NCIP 	<ul style="list-style-type: none"> i. Create an enabling environment to support EAC Integration and NCIP

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the State Department
			<ul style="list-style-type: none"> projects and programmes iii. Collaboration and partnerships 	<ul style="list-style-type: none"> ii. Collaborate in the implementation of NCIP programmes and projects
7	The EAC Secretariat, Organs and Institutions	EAC Policy formulation, implementation and oversight	<ul style="list-style-type: none"> i. Payment of statutory subscriptions ii. Active coordination and participation on EAC matters iii. Report progress of implementation of Directives and decisions 	<ul style="list-style-type: none"> i. Gazettement of Acts of the Community ii. Coordination and technical back-up on sectoral issues iii. Implement decisions and Directives. iv. Prudent use of resources v. Representation in international fora
8.	EAC Partner States	Cooperation on EAC integration	<ul style="list-style-type: none"> i. Cooperation on EAC matters. ii. Political goodwill Ratify/domesticate and implement EAC bills and Protocols iii. Harmonize policies and laws on EAC integration. iv. Timely elimination of NTBs v. Timely implementation of EAC decisions and Directives vi. Ensure consistency, clarity and commitment 	<ul style="list-style-type: none"> i. Ratify/domesticate and implement EAC bills and Protocols. ii. Harmonize policies and laws on EAC integration. iii. Mutual and timely elimination of NTBs iv. Timely implementation of EAC decisions and Directives v. Cooperation on EAC matters vi. Participation in scheduled meetings. vii. Promotion of peace, stability and good neighbourliness

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the State Department
			on the agreed EAC policy issues	
9.	Development Partners	Technical support	<ul style="list-style-type: none"> i. Accountability and prudent use of resources ii. Joint partnerships in project implementation and policy formulation iii. Timely implementation of programmes and projects iv. Progress reports on programmes and projects 	<ul style="list-style-type: none"> i. Provide technical and financial support. ii. Timely and consistent disbursement of resources iii. Capacity building iv. Creation of synergies
10.	Private Sector	Promotion of trade and investment	<ul style="list-style-type: none"> i. Enabling environment for trade and investment. ii. Partnerships in implementation of programmes and projects. iii. Effective and efficient communication on EAC and NCIP opportunities. iv. Timely resolution of barriers and constraints to trade and production 	<ul style="list-style-type: none"> i. Invest, create wealth and employment. ii. Participate in the Public Private Partnership initiatives. iii. Provide timely and accurate business information, quality goods and services. iv. Ensure self-regulation within the business community. v. Innovation and technology transfer for sustainability vi. Development of complimentary services that enhance value chains and investment.

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the State Department
				<ul style="list-style-type: none"> vii. Compliance with EAC and NCIP decisions and Directives. viii. Participate in policy formulation through public participation
11.	Civil Society Organizations	Advocacy and awareness creation	<ul style="list-style-type: none"> i. Effective and efficient communication. ii. Enabling policy environment iii. Respect for human rights and rule of law iv. Accountability and transparency 	<ul style="list-style-type: none"> i. Advocacy and awareness creation. ii. Contribution to policy formulation iii. Oversight in implementation of programmes. iv. Support sensitization and advocacy on EAC integration matters
12.	Academia/Research institutions	Research and innovation	<ul style="list-style-type: none"> i. Provision of data and information ii. Partnership in research projects 	<ul style="list-style-type: none"> i. Provide information and undertake research to inform policy on regional integration. ii. Develop relevant innovations and technologies. iii. Human Resource Development
13	Media	Publicity, advocacy and awareness creation.	<ul style="list-style-type: none"> i. Provision of accurate data and information 	<ul style="list-style-type: none"> i. Disseminate accurate data and information. ii. Responsive and fair coverage iii. Create public awareness on EAC and NCIP initiatives
14	The Citizen/general public	<ul style="list-style-type: none"> i. Consumers of EAC services and provision of feedback 	<ul style="list-style-type: none"> i. Accountability in use of public resources ii. Effective and efficient communication on 	<ul style="list-style-type: none"> i. Public participation ii. Uptake and utilization of opportunities in the EAC and NCIP.

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the State Department
		ii. Public ambassadors on EAC	<ul style="list-style-type: none"> iii. EAC and NCIP opportunities. iv. Participatory policy formulation v. Facilitate free movement of persons, goods, and services across the EAC region. 	<ul style="list-style-type: none"> iii. Peaceful coexistence and good neighbourliness iv. Sustainable utilization of trans boundary resources v. Compliance with EAC decisions and directives.
15	Suppliers/contractors	Provision of goods and services	<ul style="list-style-type: none"> i. Information on available opportunities ii. Adherence to Public procurement and disposal Act iii. Honour contractual obligations 	<ul style="list-style-type: none"> i. Honour contractual obligations ii. Professionalism and adherence to quality standards

Chapter Four

Strategic Issues, Goals and Key Result Areas

4.1 Overview

This chapter presents the Strategic Issues, Strategic Goals and the Key Result Areas (KRAs), which the State Department will pursue during the Strategic Planning period 2023-2027. The State Department has identified three (3) KRAs in order to achieve the set Vision and Mission. The identified strategic objectives and the strategies will be employed to address the identified strategic issues and realize the set goals.

4.2 Strategic Issues

During the Plan period the State Department will seek to address the following strategic issues:

- i. **Access of Kenyan goods and services to the EAC region:** EAC which brings together seven (7) Partner States with over 300 million people and a GDP of more than USD 330 Billion is a strategic market for Kenyan goods and services. Although the Customs Union and Common Market Protocols provide for facilitation of free movement of goods, services, persons, capital and labor, optimal access to the market is impacted by various factors. This calls for strategies to be put in place to optimize access to the goods and services as envisaged in the Common Market Protocol.
- ii. **Sustaining EAC as the lead market for Kenyan goods and services:** According to the Economic Survey 2023, EAC is currently the leading single market for Kenya accounting for 25.9% of the Kenyan total exports in 2022. Considering that most of the exports to this market comprise mainly processed products and high valued services there is need for strategies to promote and sustain the market as a leading destination for Kenyan goods and services. A sustained high growth rate of exports needs to be achieved over the Plan Period.
- iii. **Efficiency along the Northern Corridor:** Although over the last four years of implementation of NCIP some inefficiencies in the logistics chain have been addressed, optimal efficiency has not been realized to make it the corridor of choice. During the Plan period, NCIP will focus on enhancing efficiency, effectiveness, reliability and competitiveness of the Mombasa Port and the Northern Corridor .
- iv. **Cooperation in agriculture and food security:** Agriculture is central to human development, and it is the base for industrialization and economic growth in Kenya and the region. Cooperation in agriculture therefore engenders food security, a healthy population and trade in agricultural commodities, wealth distribution and economic inclusion of the people at the bottom of the pyramid. During 2023-2027, the State Department will seek to increase cooperation in agriculture with a view to promote food security, stabilize agricultural commodity prices and expand market access for Kenya's agricultural products in EAC.
- v. **Capacity of Kenyan MSMEs to access the EAC Market:** MSMEs are the special purpose vehicles to catalyze economic development of Kenya through value addition,

innovations and inclusive economic development. Developing the capacity of MSMEs will lead to enhanced value addition, economic growth and expansion of the tax base. Further, revitalized MSMEs will help create employment opportunities for the youths and provide an opportunity for Kenyans at the bottom of the pyramid to participate in economic development. Therefore, building the capacity of MSMEs is essential in enabling them to competitively access the regional market.

- vi. **Implementation of EAC Treaty provisions on areas of cooperation:** The Treaty for the establishment of EAC stipulates areas of cooperation and affirms the need for Partner States to harness joint efforts in that regard. The Treaty specifies broad areas of cooperation-based affinity, shared vision and values and moral absolutes. The State Department endeavors to intensify the process towards full implementation of areas of cooperation in order to promote and protect national interests during the Plan Period.
- vii. **Access to affordable specialized healthcare in Kenya:** The region experiences inadequate health infrastructure especially for specialized treatment. This has led to million-dollar-drain to foreign countries where citizens go to seek specialized treatment. The development of specialized health infrastructure will contribute to enhancement of accessibility, quality and efficient health services in the region.
- viii. **Affordability and accessibility of health commodities and Vaccines:** A regional effort to solve existing challenges in supply chain management for vaccines and other health commodities which are expensive and sometimes unavailable such as during COVID-19 pandemic is paramount. A pooled procurement framework for various categories of health commodities will ensure availability and also economies of scale. Additionally, promotion of investment in research, local production of vaccines and other health commodities is equally important.
- ix. **Environment and Natural Resources Management:** Natural resources are potential drivers of national and regional economic development as their efficient utilization would result into sustainable development. Therefore, development activities in various productive and social sectors must be managed well to avoid negative impacts which would cause environmental degradation.
- x. **Climate Change Management:** The EAC has developed Policies and Strategies to address adverse impacts of climate change with a view to enhancing sustainable social and economic development. During the Plan Period, the EAC will accelerate efforts geared towards climate change mitigation and adaptation.
- xi. **Tourism and Wildlife Management:** Tourism has significant linkages to the domestic economies and therefore contributes to growth and employment in other sectors. In this regard, the EAC Partner States will prioritize the sector and develop a regional-collective and coordinated approach, which can encourage the optimization of income and the number of visitors including EAC citizens.
- xii. **Regional Infrastructure Development:** The East African region still faces several infrastructure challenges, which limits the competitiveness and slows the integration of

both the land-locked and transit countries into regional and global markets. During the Plan period the sector will leverage PPPs to accelerate regional infrastructure development.

- xiii. **Clean Energy Production and Supply:** Energy is a key enabler to competitiveness. Its access is integral to the development agenda in the region. However, the EAC region continues to suffer from inadequate energy supply to meet its demands.
- xiv. **ICT as an enabler of regional integration:** Regional ICT systems deliver a host of benefits such as decreasing transit times, reducing transaction costs, strengthening export competitiveness, increasing government revenue, and promoting economic development. Advancement in technology requires the region to continually invest in ICT infrastructure.
- xv. **Cooperation in sports, arts, and culture:** There exists a big opportunity in sports, arts and culture especially due to their wide appeal to the region which enjoys a youthful population. Celebration and showcasing of the rich and diverse culture and heritage of the Partner States plays a key role in fostering regional integration. The region will continue to use sports, arts, and culture to promote harmonious coexistence, share sports and arts talents, create awareness on EAC integration and develop talent.
- xvi. **Private sector driven EAC integration process and Northern Corridor initiative:** The private sector plays a noble role in both public and private sector development and also boosting trade and investment in EAC and along the Northern Corridor driving the region integration agenda. There is need to strengthen the EAC and NCIP private sector capacity and create a fair bidding environment to enable and facilitate cross- border investments like transfer of technology, capital, goods and services.
- xvii. **Kenya's strategic position in the EAC integration process and Northern Corridor initiative:** Kenya has played a leading role in the EAC and NCIP negotiations and implementation of the agreed commitments. To sustain this role there is need to re-engineer Kenya's engagement in regional integration and Northern Corridor Initiative for optimization of benefits from the integration process.
- xviii. **Information gap on EAC integration and Northern Corridor Initiative:** There exists a big information gap among the population in this region denying them the knowledge of the available opportunities and benefits. Therefore, the State Department will continuously create awareness among the Kenyans in order for them to take advantage of the opportunities and benefits available in the region.
- xix. **Inadequate resource allocation:** The State Department has continuously been underfunded. For instance, during the Financial Year 2023/2024, the State Department's total recurrent resource requirement was Kshs. 1,953.67 million against an allocation of Kshs 734.67 million creating a resource gap/ budget deficit of Kshs. 1,219 million hence most of the core activities of the department remained unfunded. Effective resource allocation will ensure performance is optimized by matching the right resources to the right task, at the right time.

- xx. **Institutional capacity gaps:** The mandate for the State Department is to spearhead the EAC integration process. However, over the years structural capacity has constrained the delivery of the mandate effectively and efficiently. To this end, identified institutional gaps will be addressed in a systematic and predictable manner.
- xxi. **Use of ICT in service delivery:** The use of Information, Communication, and Technology (ICT) in government operations has led to significant improvements in the ease of doing business across various sectors. There is therefore, need to leverage ICT to improve service delivery and efficiency in the Department’s operations in line with the government’s digital transformation agenda.
- xxii. **Evidence based planning, implementation and reporting:** For effectiveness and efficiency in its service delivery, the State Department requires frameworks for planning, monitoring and evaluation as well as reporting on its commitments under the functions specified in the Executive Order on organization of Government. Research will inform policy decisions and country positions to guide in the negotiations at the regional meetings. In addition, monitoring and evaluation as well as reporting will inform the status and success of implementation of various policies, projects and programmes related to integration matters.
- xxiii. **Management of institutional knowledge:** Knowledge management is now a universal undertaking due to the centrality of artificial intelligence in driving innovations and scientific breakthroughs. During the strategic plan period, the State Department will design and execute a knowledge management system to capture, process and stockpile valuable knowledge from streams of sources including experiences accumulated by staff members.
- xxiv. **Corporate governance:** Corporate governance provides a framework for attaining institutions objectives and encompasses practically every sphere of management, from action plans and internal controls to performance measurement, environmental awareness, ethical behavior, corporate strategy and risk management. Corporate governance will thus enhance adherence to the Constitutional provisions on National Values and Principles of Governance.

4.3 Strategic Goals

The State Department has formulated the following strategic goals, in line with the Vision and Mission, to address the strategic issues:

- i. Increase the share of Kenyan goods and services to the EAC market; and
- ii. Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives.

4.3 Key Result Areas

The State Department has identified three (3) Key Result Areas together with the corresponding strategic objectives and strategies for effective implementation of the Plan. The Key Results Areas identified are:

Key Result Area 1 : *Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory;*

Key Result Area 2 : *Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC; and*

Key Result Area 3 : *Institutional strengthening, financing and governance.*

Table 4.1: Key Result Areas, Goals and Strategic Issues

KRA ONE: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory	
Strategic Goal(s)	Strategic Issue(s)
<i>Increase the share of Kenya goods and services to the EAC market</i>	i. Access of Kenyan goods and services to the EAC region
	ii. Sustaining EAC as the lead market for Kenya goods and services
	iii. Efficiency along the Northern Corridor
	iv. Cooperation in agriculture and food security in Kenya
	v. Capacity of Kenyan MSMEs to access the EAC Market
KRA TWO: Deepen and widen EAC Integration by enhancing Kenya’s participation in EAC thematic areas of cooperation and elevate Kenya’s Anchor Status through the EAC	
<i>Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives</i>	i. Implementation of EAC Treaty provisions on areas of cooperation
	ii. Environment and Natural Resources Management
	iii. Climate Change Management
	iv. Tourism and Wildlife Management
	v. Regional Infrastructure Development
	vi. Clean Energy Production and Supply
	vii. Access to affordable specialized healthcare in Kenya
	viii. Affordability and accessibility of health commodities and Vaccines
	ix. ICT as an enabler of regional integration
	x. Cooperation in sports, arts and culture
	xi. Private sector driven EAC integration process
	xii. Kenya’s strategic position in the EAC integration process and Northern Corridor initiatives
	xiii. Information gap on EAC integration and Northern Corridor Initiative
KRA THREE: Institutional strengthening, financing and governance	
<i>Strengthen the coordination and participation in the formulation</i>	i. Inadequate resource allocation
	ii. Institutional capacity gaps

<i>and implementation of EAC and NCIP policies, decisions and Directives</i>	iii. Use of ICT in service delivery
	iv. Evidence based planning, implementation and reporting
	v. Management of Institutional Knowledge
	vi. Corporate governance

Chapter Five

Strategic Objectives and Strategies

5.1 Overview

This chapter presents the Strategic Objectives and the Strategies which the State Department will pursue during the Strategic Planning period 2023-2027 to achieve the set Vision and Mission. The identified strategic objectives and strategies will help in realizing the set goals.

5.2 Strategic Objectives

The identified Strategic Objectives will serve as a roadmap to achieve the Ministry's Mission and Vision in the medium term (2023-2027). The strategic objectives will be to:

- i. To enhance access of Kenya's goods and services to the EAC Market;
- ii. To increase the value and volume of Kenya's exports to the EAC Partner States and other markets where EAC is a signatory;
- iii. To strengthen coordination, implementation and monitoring of trade facilitation along the Northern Corridor;
- iv. To enhance Kenya's food security through cooperation in EAC Agriculture and food security initiatives;
- v. To strengthen regional collaboration in environment and natural resources management;
- vi. To coordinate regional collaboration in management of adverse effects of climate change;
- vii. To leverage regional cooperation in enhancing tourism and wildlife management;
- viii. To coordinate regional efforts in infrastructure development;
- ix. To leverage EAC regional cooperation for clean energy production and supply.
- x. To enhance market access of Micro, Small and Medium Size Enterprises (MSMEs) goods and services.
- xi. To enhance Kenya's participation in EAC political, economic, social and cultural fields, research and technology, defence, legislative, security and legal and judicial affairs;
- xii. To expand existing regional healthcare infrastructure and promote medical tourism;
- xiii. To enhance health supply chain management in EAC;
- xiv. To strengthen cooperation in development of EAC regional ICT policies and infrastructure;
- xv. To expand EAC regional space for creativity including sports, arts and cultural activities;
- xvi. To enhance Kenya's private sector participation in EAC integration process and Northern Corridor initiative;
- xvii. To re-engineer Kenya's engagement in regional integration and Northern Corridor initiative for optimization of benefits from the integration process;
- xviii. To increase public awareness on EAC integration process, Northern Corridor initiative, benefits and opportunities;
- xix. To enhance budgetary allocation for the State Department;
- xx. To enhance institutional capacity for improved service delivery;
- xxi. To leverage ICT to improve service delivery;
- xxii. To upscale research, monitoring, evaluation and reporting;
- xxiii. To institutionalize Knowledge Management (KM) in the State Department;

- xxiv. To enhance prudent utilization and management of resources and assets; and abide by the national values and principles of governance;

The Key Results Areas (KRAs), Strategic Objectives and Strategies that will deliver the 2023-2027 strategic plan are outlined in table 5.1.

Table 5.1: Outcomes Annual Projections

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
KRA1: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory							
SO1.1: To enhance access of Kenya's goods and services to the EAC Market	Increased value and volume of export of goods and services to EAC by 50% in the next five (5) years	% increase in value of exports	10%	10%	10%	10%	10%
SO1.2: To increase the value and volume of Kenya's exports to the EAC Partner States and other markets where EAC is a signatory	Increased value and volume of export of goods and services to other markets where EAC is a signatory by 50% in the next five (5) years	% increase in value of exports	10%	10%	10%	10%	10%
SO1.3: To strengthen coordination, implementation and monitoring of trade facilitation along the Northern Corridor	An efficient and competitive corridor of choice in the region	% increase in cargo throughputs along the corridor	10%	10%	10%	10%	10%
SO1.4: To enhance Kenya's food security through cooperation in EAC agriculture and food security initiatives	Increased cross border trade in agricultural products and farm inputs	% increase cross border trade in agricultural products and farm inputs	10%	10%	10%	10%	10%
SO1.5: To enhance market access of Micro, Small and Medium Size Enterprises (MSMEs) goods and services	Enhanced of capacity of MSMEs to participate in cross border trade	No. of MSMEs participating in trade fairs and cross border trade	200	200	300	300	100
KRA2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC							
SO2.1: To enhance Kenya's participation in EAC political, economic, social and cultural fields, research and technology, defence, legislative, security and legal and judicial affairs	Enhanced business environment and cross border movement of persons, capital, labour, goods and services	% increase in exports of Kenya goods and services to the EAC market	10%	10%	10%	10%	10%

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
SO2.2: To strengthen regional collaboration in environment and natural resources management	Sustainably managed environment and natural resources	No. of regional frameworks developed	2	2	2	2	2
SO2.3: To coordinate regional collaboration in management of adverse effects of climate change	Enhanced resilience to climate change	No. of regional frameworks on climate change developed	1	1	1	1	1
SO2.4: To leverage regional cooperation in enhancing tourism and wildlife management	Sustainably managed tourism and wildlife	No. of regional frameworks developed	2	2	2	2	2
SO2.5: To coordinate regional efforts in infrastructure development	Improved infrastructure interconnectivity between Kenya and other EAC Partner States	No. of regional infrastructure projects jointly planned	1	1	1	1	1
		No. of harmonized regional policies on transport and communication	2	2	2	2	2
SO2.6: To leverage EAC regional cooperation for clean energy production and supply	Improved access to clean energy supply	No. of regional frameworks developed	1	1	1	1	1
SO2.7: To expand existing regional healthcare infrastructure and promote medical tourism	Increased number of patients accessing specialized treatment at the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute	No. of patients	200	250	300	350	400

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
	Increased number of healthcare workers accessing training at the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute	No. of trained healthcare workers	10	10	10	10	10
SO2.8: To increase public awareness on EAC integration process, Northern Corridor initiative, benefits and opportunities	Enhanced public awareness on EAC integration process, Northern Corridor initiative, benefits and opportunities	% increase in public awareness	30% ¹	35%	40%	45%	50%
KRA3: Institutional strengthening, financing and governance							
SO2.1: To enhance budgetary allocation for the State Department	Improved service delivery by the State Department	Performance Contract (PC) evaluation score	3.2	3.0	2.8	2.6	2.4
SO2.2: To enhance institutional capacity for improved service delivery							
SO2.3: To leverage ICT to improve service delivery							
SO2.4: To upscale research, monitoring, evaluation and reporting	Informed policy formulation, decision making and implementation	No. M&E reports	5	5	5	5	5
		No. of policy briefs on thematic areas	2	2	2	2	2
SO2.5: To institutionalize Knowledge Management (KM) in the State Department	Increased level of awareness on KM among staff	No. of knowledge awareness and sharing platforms	6 ²	6	6	6	6

¹ Afrobarometer Report 2022 (Institute for Development Studies (IDS), University of Nairobi)

² Annual team building exercises, quarterly information sharing meetings and biennial meetings for all focal points on EAC and NCIP.

Strategic Objective	Outcome	Outcome Indicator	Projections				
			Year 1	Year 2	Year 3	Year 4	Year 5
		No. of Communities of practice (CoPs) established	1	1	1	1	1
SO2.6 To enhance prudent utilization and management of resources and assets; and abide by the national values and principles of governance	Enhanced productivity	No. of reports on adherence to Articles 10 and 232 of the Constitution	2	2	2	2	2

5.3 Strategic Choices

The State Department will pursue a menu of strategic choices to achieve strategic objectives in line with the Vision and Mission. The strategic objectives and the strategies are as show in table 5.2

Table 5.2: Strategic Objectives and Strategies

KRA	Strategic Objective(s)	Strategies
KRA 1: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory	Objective 1: To enhance access of Kenya’s goods and services to the EAC Market	<p>S1: Intensify bilateral engagement with EAC Partner States to address NTBs and other emerging issues on trade</p> <p>S2: Fully operationalize and improve efficiency of the OSBPs</p> <p>S3: Operationalize additional RICs to facilitate cross border trade</p> <p>S4: Harmonize more standards to facilitate markets access for Kenyan goods and services in EAC</p> <p>S5: Fast track the conclusion of the pending Mutual Recognition Agreements (MRAs) to facilitate the movement of professionals across the partner state in EAC</p> <p>S6: Enhance cross border movement of TVET graduates</p> <p>S7: Institutionalize portability of social security benefits within EAC</p>
	Objective 2: To increase the value and volume of Kenya’s exports to the EAC Partner States and other markets where EAC is a signatory	<p>S1: Negotiate conclusion of policies, strategies and legal frameworks to facilitate cross border movement of Kenyan goods and services in the in the EAC region</p> <p>S2: Identify trade opportunities in the Democratic Republic of Congo (DRC) and Federal Republic of Somalia markets</p>
	Objective 3: To strengthen coordination, implementation and monitoring of trade facilitation along the Northern Corridor	<p>S1: Fast-track implementation of the Directives issued by the Heads of Summit on NCIP to enhance seamless flow of goods and services along the Northern Corridor</p> <p>S2: Promote ease of doing business along the Northern Corridor</p> <p>S3: Operationalize a coordination framework of NCIP implementing MDAs</p>
	Objective 4: To enhance Kenya’s food security through cooperation in EAC Agriculture and food security initiatives	<p>S1: Enhance EAC food security, commodity exchange and access to markets for agricultural products and farm inputs</p> <p>S2: Identify and promote investment in value chains in agricultural products in the region</p>

KRA	Strategic Objective(s)	Strategies
	<p>Objective 5: Enhancing market access of Micro, Small and Medium Size Enterprises (MSMEs) goods and services</p>	<p>S1: Enhance the capacity of the MSMEs on trade and investment opportunities along the Northern Corridor S2: Enhance the capacity of the MSMEs on Simplified Trade Regime (STR) along the borders with EAC Partner States S3: Facilitate the participation of Kenya MSMEs in EAC MSMEs trade fairs</p>

<p>KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC</p>	<p>Objective 1: To enhance Kenya's participation in EAC political, economic, social and cultural fields, research and technology, defence, legislative, security and legal and judicial affairs</p>	<p>S1: Review of the EAC Rules of Origin (RoO) S2: Review of the EAC Customs Management Act S3: Enhance implementation of the Common Market Protocol (CMP) S4: Operationalize the East African Monetary Union (EAMU) Institutions S5: Fast-track negotiations on the EAC Political Confederation Constitution S6: Enhance Kenya's legislative agenda in the EAC integration process S7: Enhance peaceful co-existence along the Kenyan borders with EAC Partner States S8: Enhance EAC diaspora engagement S9: Enhance EAC refugees management S10: Enhance mobility of Kenyan staff and students within the EAC S11: Enhance Kenyan students access to EAC Students Mobility Scholarship Scheme</p>
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KRA	Strategic Objective(s)	Strategies
	Objective 2: To strengthen regional collaboration in environment and natural resources management	S1: Strengthen regional collaboration in environment and trans-boundary natural resources management
	Objective 3: To coordinate regional collaboration in management of adverse effects of climate change	S1: Enhance regional collaboration in management of adverse effects of climate change
	Objective 4: To leverage regional cooperation in enhancing tourism and wildlife management	S1: Promote tourism and enhance wildlife management through regional collaboration S2: Diversify tourism and promote sustainable use of wildlife resources
	Objective 5: To coordinate regional efforts in infrastructure development	S1: Enhance Kenya’s interconnectivity with the other EAC Partner States through efficient infrastructure
	Objective 6: To leverage EAC regional cooperation for clean energy production and supply	S1: Enhance access to clean energy through regional collaboration
	Objective 7: To expand existing regional healthcare infrastructure and promote medical tourism	S1: Operationalize the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute
	Objective 8: To enhance health supply chain management in EAC	S1: Enhance affordability and accessibility of health commodities and vaccines
	Objective 9: To strengthen cooperation in development of EAC regional ICT policies and infrastructure	S1: Leverage ICT for regional integration
	Objective 10: Expand EAC regional space for creativity	S1: Enhance cooperation in sports, arts and culture in the EAC

KRA	Strategic Objective(s)	Strategies
	including sports, arts and culture activities	
	Objective 11: To enhance Kenya's private sector participation in EAC integration process and Northern Corridor initiative	S1: Intensify the private sector participation in the EAC integration process and Northern Corridor initiative
	Objective 12: To re-engineer Kenya's engagement in regional integration and Northern Corridor initiative for optimization of benefits from the integration process	S1: Re-engineer Kenya's position in the EAC integration and Northern Corridor Initiative
	Objective 13: To increase public awareness on EAC integration process, Northern Corridor initiative, benefits and opportunities	S1: Enhance awareness on EAC integration and Northern Corridor Initiative
KRA 3: Institutional strengthening, financing and governance	Objective 1: To enhance budgetary allocation for the Ministry	S1: Mobilize additional resources for the State Department
	Objective 2: To enhance institutional capacity for improved service delivery	S1: Enhance the State Departments capacity to deliver on the mandate
	Objective 4: To leverage ICT to improve service delivery	S1: Enhance the State Department's efficiency and effectiveness to deliver on the mandate through use of ICT
	Objective 5: To upscale research, monitoring, evaluation and reporting	S1: Inculcate evidence-based planning, implementation and reporting
	Objective 6: To institutionalize Knowledge	S1: Enhance KM in the State Department

KRA	Strategic Objective(s)	Strategies
	Management (KM) in the State Department	
	Objective 7: To enhance prudent utilization and management of resources and assets; and abide by the national values and principles of governance	S1: Enhance corporate governance in the State Department

Chapter Six

Implementation and Coordination Framework

6.1 Overview

This chapter provides information on the strategic plan implementation framework consisting of an action plan/implementation matrix, annual work plan and budget and performance contracting. It also describes the coordination framework that highlights the required human resource capacity; skills set and competence development; leadership; and systems and procedures required to implement the strategic plan. The chapter also highlights a risk management framework.

6.2 Implementation Plan

Table 6.1 below presents the State Department's Strategic Plan Implementation Matrix which constitutes the Strategic Issues, Strategic Goals, KRAs, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities.

Table 6.1 Implementation Matrix

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
Strategic Issue: Access of Kenyan goods and services to the EAC region																	
Strategic Goal: Increase the Kenya share of goods and services of the intra EAC trade																	
KRA 1: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory																	
Outcome: Increased value and volume of export of goods and services to EAC by 50% in the next five (5) years																	
Strategic Objective: To enhance access of Kenya's goods and services to the EAC Market																	
Intensify bilateral engagement with EAC Partner States to address Non-Tariff Barriers (NTBs) and other emerging issues on trade	Identify the reported NTBs	List of the reported NTBs	No. of reports generated	10	2	2	2	2	2	2	2	2	2	2	10	DEA	MDACs Private Sector
	Hold bilateral negotiation meetings on elimination of identified NTBs	Reported NTBs negotiated and eliminated	% of NTBs reported and eliminated	100	100	100	100	100	100	3	3	3	3	3	15	DEA	MDACs Private Sector
Fully operationalize and improve efficiency of the OSBPs	Train border control agencies and business community	Border control agencies and business community trained on coordinated border management	No. training forums	30	6	6	6	6	6	4	4	4	4	4	20	DRRL	MDACs Private Sector

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
	Coordinate commissioning of OSBPs	Operational OSBPs	No. of OSBPs commissioned	4	-	1	1	1	1	0	4	4	4	4	16	DRRL	MDACs Private Sector
	Conduct M&E on performance of OSBPs	Enhanced performance of OSBPs	No. of M&E reports	140	28	28	28	28	28	0	4	4	4	4	16	DRRL	MDACs Private Sector
Operationalize additional RICs to facilitate cross border trade	Establish, equip and maintain the RICs	Operational RICs	No. of Regional Integration Centers (RICs) operationalized	5	1	1	1	1	1	3	3	3	3	3	15	DRRL	MDACs Private Sector
Harmonize more standards to facilitate markets access for Kenyan goods and services in EAC	Hold regional negotiation meetings to harmonize standards	Harmonized EAC standards	No. of standards harmonized in EAC	50	10	10	10	10	10	3	3	3	3	3	15	DEA	MDACs Private Sector
Fast track the conclusion of the pending Mutual Recognition	Hold regional negotiation meetings	Additional MRAs negotiated and concluded	No. of Mutual Recognition Agreements (MRAs) concluded	5	1	1	1	1	1	3	3	3	3	3	15	DSA	MDACs Private Sector

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
on Agreements (MRAs) to facilitate the movement of professionals across the EAC																	
Enhance cross border movement of TVET graduates	Participate in the regional negotiation meetings to conclude development of TVET frameworks to operationalize EAC TVET Harmonization Strategy	The TVET frameworks concluded and adopted	No. of frameworks	4	1	1	1	1	-	3	3	3	3	0	12	DSA	MDACs Private Sector
Institutionalize portability of social security benefits within EAC	Hold consultative meetings to finalize framework on EAC social	Framework finalized and adopted	No. of consultative meetings	2	1	1	-	-	-	3	3	0	0	0	6	DSA	MDACs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	security benefits																
Strategic Issue: Sustaining EAC as the lead market for Kenya goods and services																	
Strategic Goal: Increase the Kenya share of goods and services to the EAC market																	
KRA 1: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory																	
Outcome: Increased value and volume of export of goods and services to other markets where EAC is a signatory by 50% in the next five (5) years																	
Strategic Objective: To increase the value and volume of Kenya's exports to the EAC Partner States and other markets where EAC is a signatory																	
Negotiate conclusion of policies, strategies and legal frameworks to facilitate cross-border movement of Kenyan goods and services in the EAC region	Hold regional negotiation meetings on policies and strategies and legal frameworks	Increased volume and value of Kenya's exports to the EAC markets	No. of frameworks concluded and adopted	3	1	-	1	-	1	4	0	4	0	4	12	DEA	Private Sector
Identify trade opportunities in the Democratic Republic of Congo	Constitute and prepare the Kenyan teams to DRC and FRS trade missions	Kenyan team in place and prepared	No. of teams	2	-	1	-	-	1	0	1	0	0	1	2	DEA	Private Sector

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
(DRC) and Federal Republic of Somalia (FRS) markets	Conduct the trade missions	Trade missions conducted successfully	No. of Missions	2	2	-	1	-	-	0	15	0	0	15	30	DEA	Private Sector
Strategic Issue: Efficiency along the Northern Corridor																	
Strategic Goal: Increase the Kenya share of goods and services to the EAC market																	
KRA 1: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory																	
Outcome: An efficient and competitive corridor of choice in the region																	
Strategic Objective: To strengthen coordination, implementation and monitoring of trade facilitation along the Northern Corridor																	
Fast-track implementation of the Directives issued by the Heads of State Summit on NCIP to enhance seamless flow of goods and services along the Northern Corridor	Undertake M&E on the implementation of Directives through regional and national cluster meetings on elimination of NTBs along the Corridor	Enhanced seamless flow of goods and services along the Northern Corridor	No. of M&E reports	40	8	8	8	8	8	20	20	20	20	20	100	NCIP	MDACs
Northern Corridor	Coordinate compliance audit on implementation of	Enhanced level of compliance on non-tuition fees	No. of audit reports	5	1	1	1	1	1	3	3	3	3	3	15	NCIP	MDAs CoEs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	Summit Directive on non-tuition fees tariffs in approved NCIP CoEs.	tariffs.															
Promote ease of doing business along the Northern Corridor	Conduct continuous survey on changing trends on business environment along the corridor to create a database for planning	Increased volume and value of Kenya's exports to EAC and other markets where EAC is a signatory	No. of survey reports	5	1	1	1	1	1	4	4	4	4	4	20	NCIP	MDCAs
	Engage NCIP Partner States and Kenya MDACs to address bottlenecks along the corridor		No. of meeting reports	10	2	2	2	2	2	2	2	2	2	2	10	NCIP	MDCAs
Operationalize a coordination	Constitute a committee of focal points	Data base of focal points of NCIP	No. of data base on NCIP focal point	1	1	1	1	1	1	0	0	0	0	0	0	NCIP	MDACs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
framework of NCIP implementing MDAs	Capacity build the committee of focal points	Functional NCIP focal points committee	No. of capacity building forums	5	1	1	1	1	1	6	6	6	6	6	30	NCIP	MDACs
	Hold quarterly meeting of committee of focal points	Timely implementation of NCIP commitments	No. of meeting reports	20	4	4	4	4	4	0.2	0.2	0.2	0.2	0.2	1	NCIP	MDACs
Strategic Issue: Cooperation in agriculture and food security																	
Strategic Goal: Increase the Kenya share of goods and services to the EAC market																	
KRA 1: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory																	
Outcome: Increased cross border trade in agricultural products and farm inputs																	
Strategic Objective: To enhance Kenya's food security through cooperation in EAC Agriculture and food security initiatives																	
Enhance EAC food security, commodity exchange and access to markets for agricultural products and farm inputs	Engage in regional negotiations on agriculture and food security	Policies and strategies on agriculture and food security negotiate and adopted by the EAC organs and Institutions	No. of policies and strategies	5	1	1	1	1	1	4	4	4	4	4	20	DPS	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
Identify and promote investment in value chains in agricultural products in the region	Hold consultative forums on investment in value chains in agricultural products in the region	Value chains on agricultural products identified	No. of consultative forums	5	1	1	1	1	1	2	2	2	2	2	10	DPS	MDACs Private sector
	Prepare policy briefs on investment in value chains in agricultural products in the region	Policy briefs on investment in value chains in agricultural products in the region developed	No. of policy briefs on agricultural value chains developed	5	1	1	1	1	1	2	2	2	2	2	10	DPS	MDACs Private sector
Strategic Issue: Capacity of Kenyan MSMEs to access the EAC Market																	
Strategic Goal: Increase the Kenya share of goods and services to the EAC market																	
KRA 1: Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory																	
Outcome: Enhanced of capacity of MSMEs to participate in cross border trade																	
Strategic Objective: To enhance market access of Micro, Small and Medium Size Enterprises (MSMEs) goods and services																	
Enhance the capacity of the MSMEs on trade and investment opportunities along	Hold round table meetings with MSMEs	MSMEs along the corridor capacity built to take up business opportunities	No. of MSMEs capacity built on trade and investment opportunities along the Northern Corridor	20	4	4	4	4	4	6	6	6	6	6	30	NCIP	MDAs Private Sector

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
the Northern Corridor																	
Enhance the capacity of the MSMEs on Simplified Trade Regime (STR) along the borders with EAC Partner States	Hold capacity building forums for MSMEs along the borders and in counties on STR	MSMEs along the borders and in counties capacity built on Simplified Trade Regime (STR)	No. of MSME traders capacity built on Simplified Trade Regime (STR)	20	4	4	4	4	4	6	6	6	6	6	30	DRRL	DSA MDACs
Facilitate the participation of Kenya MSMEs in EAC MSMEs trade fairs	Coordinate the preparedness of Kenya's exhibitors to the EAC MSMEs trade fairs	Kenyan exhibitors prepared	No. preparatory meetings to coordinate Kenya's Micro, Small and Medium Size Enterprises (MSME) in trade fairs	5	1	1	1	1	1	1	1	1	1	1	5	DEA	MDAs, Jua Kali Association
	Participate in the EAC MSMEs trade fairs	Kenyan products showcased in EAC	No. of trade fairs	5	1	1	1	1	1	2	2	2	2	2	10	DEA	MDACs, Jua Kali Association

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
		MSMEs trade fairs															
	Cordinate Kenyas MSMEs participation in EAC MSMEs Trade Fairs	MSMEs participation in Trade Fairs	No. of MSMEs participating in trade fairs and cross border trade	1100	200	200	300	300	100	10	10	10	10	10	50	DEA	MDACs, Jua Kali Association
Strategic Issue: Implementation of EAC Treaty provisions on areas of cooperation																	
Strategic Goal: Increase the Kenya share of goods and services to the EAC market																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced business environment and cross border movement of persons, capital, labour, goods and services																	
Strategic Objective: To enhance Kenya's participation in EAC political, economic, social and cultural fields, research and technology, defence, legislative, security and legal and judicial affairs																	
Review the EAC Rules of Origin (RoO)	Preparation of the Kenya team of negotiators on the review of EAC RoO	Country position papers on review of the EAC RoO	No. of position papers	10	2	2	2	2	2	1	1	1	1	1	5	DEA	MDAs Private sector
	Participate in the regional negotiations on the EAC RoO	Agreed areas of review	No. of reports on agreed areas of review	10	2	2	2	2	2	3	3	3	3	3	15	DEA	MDAs Private sector
Review of the EAC Customs	Preparation of the Kenya team	Country position papers on	No. of position papers	10	2	2	2	2	2	1	1	1	1	1	5	DEA	MDAs Private sector

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
Management Act	of negotiators on the review of EAC Customs Management Act	review of the EAC Customs Management Act															
	Participate in the regional negotiations on the EAC Customs Management Act	Agreed areas of review	No. of reports on agreed areas of review	10	2	2	2	2	2	3	3	3	3	3	15	DEA	MDAs Private sector
Enhance implementation of the Common Market Protocol (CMP)	Hold national consultative meetings on implementation of CMP	Status of implementation of CMP in Kenya	No. of reports	10	2	2	2	2	2	4	4	4	4	4	20	DEA	MDAs Private Sector
	Undertake regional M&E on the implementation of the CMP		No. of regional M&E reports	10	2	2	2	2	2	5	5	5	5	5	25	DEA CPPMD	MDAs Private Sector
Operationalize the East	Participate in regional negotiation	Reports of negotiation developed	No. of reports	10	2	2	2	2	2	6	6	6	6	6	30	DEA	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
African Monetary Union (EAMU) Institutions	son operationalization of EAMU Institutions																
Fast-track negotiations on the EAC Political Confederation Constitution	Participate on national consultative meetings in the four (4) remaining Partner States	Public consultation concluded in all the Partner States	No. of reports	4	2	2	-	-	-	2	2	0	0	0	4	DPA	MDAs
	Hold national validation meetings on the draft Constitution	National validations conducted	No. of validation reports	1	-	-	-	-	1	0	0	0	0	10	10	DPA	MDACs Private Sector CSOs
Enhance Kenya's legislative agenda in the EAC integration process	Hold round table forums between EALA Kenya Chapter and the committees of Kenya Parliament to inform Kenya's	Round table forums held	No. of roundtable forums	5	1	1	1	1	1	4	4	4	4	4	20	DRRL	DPA Parliament EALA Kenya Chapter

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
	legislative agenda																
	Provide liaison for EALA Kenya Chapter activities in the region and nationally	EALA Kenya Chapter activities successfully coordinated	No. of EALA Kenya Chapter outreaches	10	2	2	2	2	2	5	5	5	5	5	25	DPA	EALA(K) Chapter
	Hold consultative forums between the State Department and committees of Kenya Parliament on regional integration issues	Consultative forums held	No. of consultative forums	5	1	1	1	1	1	6	6	6	6	6	30	DRRL	Parliament
Enhance peaceful co-existence along the Kenyan borders with EAC	Develop joint border projects along the Kenyan borders with EAC Partner States	Joint border projects and activities developed	No. of joint projects/programmes	5	1	1	1	1	1	5	5	5	5	5	25	NCIP DRRL	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
Partner States	Hold peace rallies and caravans for cross border communities.	Peaceful coexistence sustained	No. of peace rallies/ caravans	5	1	1	1	1	1	5	5	5	5	5	25	DPA	MDACs
	Develop and review legal frameworks for peaceful coexistence along the borders with the Partner States	Frameworks developed and reviewed	No. of frameworks developed and reviewed	5	1	1	1	1	1	4	4	4	4	4	20	DPA NCIP	MDACs
Enhance EAC diaspora engagement	Coordinate Kenya's participation in consultative meetings to develop an EAC diaspora policy	EAC diaspora policy developed and adopted	No. of consultative meetings	5	1	1	1	1	1	3	3	3	3	3	15	DPA	MDAs
Enhance EAC refugees management	Coordinate Kenya's participation in consultative meetings to	EAC refugees management policy developed and adopted	No. of consultative meetings	2	1	1	-	-	-	3	3	0	0	0	6	DPA	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	develop EAC refugees management policy																
Enhance mobility of Kenyan faculty staff and students within the EAC	Participate in development of framework to facilitate mobility of faculty staff and students within the EAC	Framework to facilitate mobility of faculty staff and students within the EAC	No. of frameworks	1	-	1	-	-	-	0	6	0	0	0	6	DSA	MDAs Private Sector
	Hold sensitization forums among Kenyans faculty staff and students	Kenyan faculty staff and students sensitized on mobility within EAC	No. of forums	12	-	-	4	4	4	0	0	4	4	4	12	DSA	MDAs Private Sector

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
Enhance Kenyan students access EAC Students Mobility Scholarship Scheme	Hold sensitization forums among Kenyan students on EAC Students Mobility Scholarship Scheme	Kenyan students sensitized on EAC Students Mobility Scholarship Scheme	No. of forums	20	4	4	4	4	4	4	4	4	4	4	20	DSA	MDAs Inter-University council of East Africa (IUCEA)
Strategic Issue: Environment and Natural Resources Management																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced business environment and cross border movement of persons, capital, labour, goods and services																	
Strategic Objective: To strengthen regional collaboration in environment and natural resources management																	
Strengthen regional collaboration in environment and trans-boundary natural resources management	Develop regional Programs and Projects for the sustainable development of the Lake Victoria Basin	Programs and Projects on sustainable development of Lake Victoria Basin developed	No. of Programs and Projects developed	5	1	1	1	1	1	3	3	3	3	3	15	DPS	MDACs
	Develop Regional frameworks	Preparatory meetings to develop	No. of meetings	20	4	4	4	4	4	2	2	2	2	2	10	DPS	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
	on sustainable management of fisheries in Lake Victoria	regional frameworks on Lake Victoria Fisheries															
		Regional frameworks on Lake Victoria Fisheries developed	No. of frameworks developed	3	1	-	1	-	1	2	0	2	0	2	6	DPS	MMFBE
	Develop trans-boundary management frameworks (security, tourism, environment, pasture, transport, ICT and water)	Frameworks developed and adopted	No. of frameworks	5	1	1	1	1	1	3	3	3	3	3	15	DPS/DPA/DRRL	MDACs
	Participate in Mara Ecosystem conservation	Enhanced conservation of the Mara ecosystem	No. of reports on the activities of Mara ecosystem conservation	5	1	1	1	1	1	6	6	6	6	6	30	DPS	MDACs Private sector Development Partners
Strategic Issue: Climate Change Management																	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced business environment and cross border movement of persons, capital, labour, goods and services																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
Strategic Objective: To coordinate regional collaboration in management of adverse effects of climate change																	
Enhance regional collaboration in management of adverse effects of climate change	Prepare country position papers on national priorities to inform preparation of common EAC position for negotiations in International Forums on Climate Change	Enhanced negotiations at International Forums on Climate Change	No. of Reports	5	1	1	1	1	1	3	3	3	3	3	15	DPS	MDACs Private sector Development Partners
	Prepare harmonized regional frameworks for implementation of global declarations on Climate Change	Well-coordinated actions against adverse effects of Climate Change	No. of regional frameworks	5	1	1	1	1	1	3	3	3	3	3	15	DPS	MDACs Private sector Development Partners

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
Strategic Issue: Tourism and Wildlife Management																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced business environment and cross border movement of persons, capital, labour, goods and services																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
Strategic Objective: To leverage regional cooperation in enhancing tourism and wildlife management																	
Promote tourism and enhance wildlife management through regional collaboration	Conduct annual national verification exercise on EATV stickers on selected NTBs	EATV annual national verification exercise conducted	No. of reports	5	1	1	1	1	1	4	4	4	4	4	20	NCIP	MDAs
	Conduct biennial regional verification exercise on EATV stickers and revenue shared within the three NCIP partner states	Regional verification exercise on EATV stickers and revenue shared conducted	No. of reports	2	-	1	-	1	-	0	4	0	4	0	8	NCIP	MDAs
	Coordinate Kenya's participation in regional tourism	Regional forums held	No. of regional forums	3	1	-	1	-	1	3	3	3	3	3	15	NCIP DPS	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
	marketing forums																
	Coordinate Kenya's participation in development of harmonized EAC	Preparatory meetings to harmonize Hotel Classification criteria for the EAC region	No. of meetings	20	4	4	4	4	4	2	2	2	0	0	6	DPS	MTWM, TRA, KUC
	Regional classification criteria for hotels	Harmonized Hotel Classification criteria for the EAC Region	No. of standards for hotel classification developed	1	-	-	1	-	-	0	0	2	0	0	2	DPS	MTWM, TRA, KUC
		Standards on hotel classification criteria for the EAC Region	No. of dissemination forums	2	-	-	-	1	1	0	0	0	2	2	4	DPS	MTWM, TRA, KUC
	Coordinate Kenya's participation in development of harmonized frameworks for sustainable	Preparatory meetings for harmonization frameworks on sustainable management of wildlife coordinated	No. of regional preparatory meetings	8	4		4	-	2	2	0	2	0	0	4	DPS	MDACs Private sector Development Partners

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	management of Wildlife	Harmonized EAC regional frameworks for sustainable management of Wildlife	No of frameworks on sustainable management of Wildlife developed	2	-	1	-	1	-	0	2	0	2	0	4	DPS	MDACs Private sector Development Partners
Diversify Tourism and Promote sustainable use of wildlife resources.	Coordinate preparatory meetings for Kenya's participation for development of Regional Frameworks to promote use of wildlife resources	Preparatory meetings coordinated	No. of preparatory meetings	20	4	4	4	4	4	2	0	2	2	0	6	DPS	MDACs Private sector Development Partners
	Coordinate Kenyas participation in development of frameworks to promote Intra-regional Tourism	EAC Regional frameworks to promote Intra-EAC Tourism	No of Frameworks developed to promote intra EAC Tourism	2	-	1	-	-	1	0	2	0	0	2	4	DPS	MDACs Private sector Development Partners

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
Strategic Issue: Regional Infrastructure Development																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced business environment and cross border movement of persons, capital, labour, goods and services																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and directives																	
Strategic Objective: To coordinate regional efforts in infrastructure development																	
Coordinate Kenya's participation in development of EAC Regional frameworks to enhance the efficiency and affordability of communication services	Coordinate preparatory meetings on Kenya's participation on planning regional complementary road networks	Preparatory meetings coordinated	No. of preparatory meetings	20	4	4	4	4	4	2	0	2	2	0	6	DPS	MoRT, KENHA, TNT
	Coordinate Kenya's participation in planning and development of regional roads	Regionally planned complementary road network	No. of reports on jointly planned and developed roads	2	-	1	-	-	1	0	2	0	0	2	4	DPS	MoRT, KENHA, TNT
	Coordinate Kenya's participation in development of frameworks	Regional frameworks to make Air Transport safer and more	No of EAC frameworks	5	1	1	1	1	1	3	3	3	3	3	15	DPS	MoRT, KCAA, TNT

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	to make Air Travel within EAC safer and more affordable	affordable coordinated															
	Coordinate preparatory meetings on Kenya's participation in development of EAC Regional frameworks to enhance the efficiency and affordability of communication services	Preparatory meetings coordinated	No. of preparatory meetings	20	4	4	4	4	4	2	0	2	2	2	8	DPS	MICT
	Coordinate Kenya's participation in development of EAC Regional frameworks to enhance	Harmonized Regional frameworks on Communications to enhance efficiency	No of frameworks	1	-	1	-	-	-	0	2	0	0	0	2	DPS	MICT

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	the efficiency and affordability of communication services	and affordability															
Strategic Issue: Clean Energy Production and Supply																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced business environment and cross border movement of persons, capital, labour, goods and services																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
Strategic Objective: To leverage EAC regional cooperation for clean energy production and supply																	
Enhance access to clean energy through regional collaboration	Coordinate preparatory meetings on Kenya's participation in development of EAC Regional programs and Projects for development and supply of modern clean energy	Preparatory meetings coordinated	No. of preparatory meetings	20	4	4	4	4	4	2	2	0	2	2	8	DPS	MoEP, KENGEN, KPL, KETRA CO, EPRA

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	Coordinate Kenya's participation in development of EAC Regional programs and Projects for development and supply of modern clean energy	Regional framework on supply of clean energy developed	No. of frameworks developed	1	-	-	1	-	-	0	0	2	0	0	2	DPS	MoEP, KENGEN, KPL, KETRA CO, EPRA
	Coordinate preparatory meetings on Kenya's participation in convening of regional forum to promote the potential of the EAC region in oil and gas resources	Preparatory meetings coordinated	No. of preparatory meetings	20	4	4	4	4	4	2	0	2	0	2	6	DPS	MoEP, NOCK
	Coordinate Kenya's participation	Regional forums for promotion	No. of Forums held	2	-	1	-	1	-	0	2	0	2	0	4	DPS	MoEP, NOCK

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	in convening of regional forum to promote the potential of the EAC region in oil and gas resources	of oil and Gas Resources developed															
										4	4	4	4	4			
Strategic Issue: Operationalize the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Increased number of patients accessing specialized treatment at the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute																	
Strategic Objective: To expand existing regional healthcare infrastructure and promote medical tourism																	
Operationalize the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute	Monitor and report on operationalization of the EAC Center of Excellence for Urology and Nephrology - East African	Operationalization process monitored	No. of M&E reports	10	2	2	2	2	2	4	4	4	4	4	20	DSA CPPMD	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	Kidney Institute																
Strategic Issue: Affordability and accessibility of health commodities and Vaccines																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: EAC framework on pooled procurement of vaccines and health commodities developed and adopted by the EAC Council of Ministers																	
Strategic Objective: To expand existing regional healthcare infrastructure and promote medical tourism																	
Enhance affordability and accessibility of health commodities and Vaccines	Coordinate development of a framework on pooled procurement of vaccines and health commodities in EAC	Framework on pooled procurement of vaccines and health commodities in EAC developed	No. of regional negotiation reports	5	1	1	1	1	1	3	3	3	3	3	15	DSA	MDAs
	Monitor and report on local production of medicines and health technologies in EAC Partner States	Report on local production of medicines and health technologies developed	No. of reports	5	1	1	1	1	1	4	4	4	4	4	20	DSA CPPMD	MDAs
										7	7	7	7	7	35		
Strategic Issue: ICT as an enabler of regional integration																	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Integrated ICT platforms to enhance cross border trade and movement of goods, services, persons, capital and labour																	
Strategic Objective: To strengthen cooperation in development of EAC regional ICT policies and infrastructure																	
Leverage ICT for regional integration	Hold consultative meetings on negotiation of EAC policies on ICT development	Harmonized ICT policies developed and adopted	No. of consultative meetings	40	8	8	8	8	8	4	4	4	4	4	20	DPS NCIP	MDAs
Strategic Issue: Cooperation in sports, arts and culture																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced people integration through sports, arts and cultural activities																	
Strategic Objective: To expand EAC regional space for creativity including sports, arts and culture activities																	
Enhance cooperation in sports, arts and culture in the EAC	Coordinate development regional policies that support cooperation in sports, arts and culture activities in the EAC	Regional policies developed and adopted	No. of policies	5	1	1	1	1	1	3	3	3	3	3	15	DSA	MDAs
	Coordinate Kenya's	Sixth and seventh	No. of events coordinated	2	-	1	-	1	-	0	4	0	4	0	8	DSA	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	participation in the "Jumuiya Ya Afrika Mashariki Utamaduni" Festival (JAMAFEST)	editions of JAMAFEST held															
	Coordinate Kenya's participation in the EAC games	Second, third and fourth editions of EAC games held	No. of sports events coordinated	3	1	-	1	-	1	3	0	3	0	3	9	DSA	MDAs
										6	7	6	7	6	32		
Strategic Issue: Private sector driven EAC integration process																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Increased uptake of business opportunities in the EAC by Kenya private sector																	
Strategic Objective: To enhance Kenya's private sector participation in EAC integration process and Northern Corridor initiative																	
Intensify the private sector participation in the EAC integration process and Northern	Hold round table forums with the private sector	Round table forums held	No. of round table forums	15	3	3	3	3	3	6	6	6	6	6	30	DSA NCIP DEA	MDAs Private Sector

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
Corridor initiative																	
Strategic Issue: Kenya's strategic position in the EAC integration process and Northern Corridor initiative																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Optimal benefits and opportunities from the EAC integration process realized																	
Strategic Objective: To re-engineer Kenya's engagement in regional integration and Northern Corridor initiative for optimization of benefits from the integration process																	
Re-engineer Kenya's position in the EAC integration and Northern Corridor initiative	Coordinate Kenya's negotiations on agreements between EAC and third parties	Third party agreements negotiated	No. of reports	5	1	1	1	1	1	3	3	3	3	3	15	DEA DPS	MDAs
	Review and implement a strategy on Kenya's engagement on EAC integration	Strategy reviewed and implemented	No. of strategies reviewed and implemented	1	-	1	-	-	-	0	7	0	0	0	7	IS CPPMD	MDAs
	Develop and implement a strategy on Kenya's engagement on NCIP	Strategy developed, reviewed and implemented	No. of strategies developed, reviewed and implemented	1	-	1	-	-	-	0	7	0	0	0	7	NCIP CPPMD	MDAs
	Hold regional	Regional cluster	No. of regional	35	7	7	7	7	7	3	3	3	3	3	15	NCIP	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	cluster meetings to review implementation status of the directives and decisions under the 14 NCIP clusters with NCIP Partner States	meetings held	cluster meetings														
										6	20	6	6	6	44		
Strategic Issue: Information gap on EAC integration and Northern Corridor Initiative																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced public awareness on EAC integration process, Northern Corridor initiatives, benefits and opportunities																	
Strategic Objective: To increase public awareness on EAC integration process, Northern Corridor initiatives, benefits and opportunities																	
Enhance awareness on EAC integration and Northern	Convene a biennial National Conference on EAC Integration and NCIP	EAC National conference held	No of conferences	2		1		1		0	20	0	22	0	42	PS SA IS CPPMD	MDAs

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
Corridor Initiative	Develop and implement comprehensive media engagement plan to sustain publicity on EAC integration process	Media engagement plan developed	No. of media engagement plans	1	-	1	-	-	-	0	4	0	0	0	4	Administration	Technical Directorates Media
	Carry out nationwide publicity and advocacy on EAC affairs and Northern Corridor Initiative	Nationwide publicity and advocacy carried out	No. of nationwide publicity and advocacy forums	10	2	2	2	2	2	8	8	5	5	5	31	Integration Secretary Administration	Technical Directorates CPPMD Media
	Create awareness and publicity through social media platforms	Awareness and publicity through social media conducted	No. of targeted social media engagements	10	2	2	2	2	2	2	2	2	2	2	10	Integration Secretary Administration	Technical Directorates Media
Strategic Issue: Inadequate resource allocation																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA3:Institutional strengthening, financing and governance																	
Outcome: Improved service delivery by the State Department																	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
Strategic Objective: To enhance budgetary allocation for the State Department																	
Mobilize additional resources for the State Department	Lobby for increased funding from the Exchequer through the MTEF budget Sector Working Groups and Parliamentary committees	Resource mobilization meetings held	No.of engagements meetings	30	6	6	6	6	6	4	4	4	4	4	20	Finance CPPMD	National Treasury Parliament
	Negotiate for favorable funding by development partners	Resource mobilization meetings held	No.of engagements meetings	10	2	2	2	2	2	4	4	4	4	4	20	PS	IS SA CFO CPPMD
Strategic Issue: Institutional capacity gaps																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA3:Institutional strengthening, financing and governance																	
Outcome: Improved service delivery by the State Department																	
Strategic Objective: To enhance institutional capacity for improved service delivery																	
Enhance the State Department's capacity to deliver	Undertake and implement Training Needs Assessment (TNA) and	Training Needs Assessment (TNA) and skills gap analysis undertaken	No. of reports	6	2	1	1	1	1	3	3	3	3	3	15	HRMD	Directorates

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
on the mandate	skills gap analysis																
	Recruit, appoint and promote staff	Staff recruited, appointed and promoted	No. of staff returns reports	5	1	1	1	1	1	0	0	0	0	0	0	HRMD	Directorates
	Acquire additional office accommodation	Additional office accommodation acquired	No. of square feet acquired	36,000	36,000	-	-	-	-	0	50	0	0	0	50	SCMU	Directorates
	Procure adequate office furniture and equipment	Officers provided with office furniture and equipment	% of officers provided with office furniture and equipment	100	100	100	100	100	100	0	50	0	50	0	100	SCMU	Directorates
	Acquire additional vehicles	Additional vehicles acquired	No. of vehicles acquired	15	-	5	5	-	5	0	50	50	50	0	150	SA	Directorates
										3	153	53	103	3	315		
Strategic Issue: Use of ICT in service delivery																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA3: Institutional strengthening, financing and governance																	
Outcome: Improved service delivery by the State Department																	
Strategic Objective: To leverage ICT to improve service delivery																	

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Total	Responsibility*	
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5		Lead	Support
Enhance the State Department's efficiency and effectiveness to deliver on the mandate through use of ICT	Upgrade the Local Area Network (LAN)	Increased LAN coverage	% of office space covered by LAN	100	100	100	100	100	100	0	35	0	0	0	35	ICT	Directorates
	Acquire modern servers and air-condition the server room	Modern server acquired	No. of servers	2	-	2	-	-	-	0	5	0	0	0	5	ICT	Directorates
	Acquire software and ICT equipment	ICT equipment and software acquired	No. of ICT equipment and software acquired	200	-	50	50	50	50	0	20	20	20	20	80	ICT	Directorates
Strategic Issue: Evidence based planning, implementation and reporting																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and directives																	
KRA3: Institutional strengthening, financing and governance																	
Outcome: Informed policy formulation, decision making and implementation																	
Strategic Objective: To upscale research, monitoring, evaluation and reporting																	
Inculcate evidence based planning, implementation and reporting	Conduct research on thematic areas	Research on thematic areas conducted	No. of policy briefs	5	1	1	1	1	1	5	5	5	5	5	25	DRRL CPPMD	<i>Directorates</i>
	Undertake M&E of implementation of policies, programmes, projects and decisions	M&E conducted	No. of M&E reports	30	6	6	6	6	6	10	10	10	10	10	50	CPPMD	Directorates

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
Strategic Issue: Management of Institutional Knowledge																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA3:Institutional strengthening, financing and governance																	
Outcome: Increased level of awareness on KM among staff																	
Strategic Objective: To institutionalize Knowledge Management (KM) in the State Department																	
Enhance KM in the State Department	Strengthen the KM committee	KM committee strengthened	No. of committee reports	20	4	4	4	4	4	1	1	1	1	1	5	DRRL CPPMD	Directorates
	Hold quarterly information sharing meetings	Information sharing meetings held	No. of meetings	20	4	4	4	4	4	1	1	1	1	1	5	DRRL CPPMD	Directorates
	Digitize records and information resources	Records and information resources digitized	No. of records and information resources digitized	400	-	100	100	100	100	0	5	5	5	5	20	Library ICT	Directorates
	Hold annual team building exercises	Team building held	No. of team building sessions	5	1	1	1	1	1	15	15	15	15	15	75	SA	Directorates
	Hold annual meeting for all focal points on EAC and NCIP	Focal point meetings held	No. of meetings	4	-	1	1	1	1	0	4	4	4	4	16	IS	Directorates
	Develop and implement a strategy to identify,	Strategy developed and implemented	No. of strategies	1	1	1	1	1	1	5	5	5	5	5	25	DRRL CPPMD	Directorates

Strategy	Key Activities	Expected Output	Output Indicators	Target For 5 years	Target					Budget (Kshs. Mn)					Responsibility*		
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Total	Lead	Support
	capture and utilize knowledge in the State Department																
Strategic Issue: Corporate governance																	
Strategic Goal: Strengthen the coordination and participation in the formulation and implementation of EAC and NCIP policies, decisions and Directives																	
KRA 2: Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC																	
Outcome: Enhanced productivity																	
Strategic Objective: To enhance prudent utilization and management of resources and assets; and abide by the national values and principles of governance																	
Enhance corporate governance in the State Department	Develop and implement risk management strategy	Risk management strategy developed and implemented	No. of strategies	5	1	1	1	1	1	5	5	5	5	5	25	SA CPPMD	Directorates
	Monitor adherence to Articles 10 and 232 of the Constitution	Adherence to Articles 10 and 232 of the Constitution monitored	No. of reports	10	2	2	2	2	2	5	5	5	5	5	25	CPPMD HRMD	Directorates
TOTAL BUDGET										307.2	593.2	389.2	458.2	358.2	2106		

6.3 Annual Work Plan and Performance Contracting

Performance Contracting

The State Department Performance contract targets for the Medium-Term Period (2023-2027) shall constitute costed Annual Work Plans derived from the Implementation matrix.

6.4 Coordination Framework-

6.4.1 Institutional Framework

The State Department is organized into two (2): The Administration Support Services and Technical. The Administration Support Services department is headed by the Secretary Administration who is the Principal Assistant to the Principal Secretary. It provides support services to the technical department. These services include: General Administration, Human Resource Management and Development, Supply Chain Management Services, Internal Audit, Accountss, Finance, Legal, Public Communication, Records Management, ICT and Central Planning and Project Monitoring.

The Technical Department, consisting of six (6) directorates, is headed by the Integration Secretary who reports to the Principal Secretary. The directorates are headed by directors who report to the Integration Secretary. The Technical Directorates functions include:

Directorate of Regional Research, Liaison and Integration

- i. Liaison with the East African Legislative Assembly (EALA) Kenya Chapter, the Parliament and other relevant regional institutions to develop regional legislative agenda;
- ii. Coordination and follow up of implementation of decisions, policies, directives and strategies of bilateral and regional meetings forums;
- iii. Coordination and undertaking of Policy research and briefs;
- iv. Coordination of field services, stakeholders' engagement, Regional Integration Centers and border inter agencies;
- v. Coordination of Inter-counties relations; and
- vi. Monitoring and reporting non-tariff barriers and technical measures to trade.

Directorate of Regional Productive and Services Integration

- i. Initiate and convene stakeholders' consultative forums to support effective implementation of East African activities in productive and services sector.
- ii. Coordinate at national level, development and implementation of EAC policies, programs and projects for the sustainable management of Environment and Natural resources;
- iii. Coordinate the sustainable management of Transboundary Natural Resources in line with regionally agreed policies;
- iv. Support sustainable national food and nutrition security through coordination, at national level, of development and implementation of EAC regional policies, programs and projects in Agriculture, Livestock and Fisheries development;

- v. Coordinate, at National level the development and implementation of Regional policies, programs and projects in Roads, Rails, Maritime and Aviation sub-sectors to facilitate efficient movement of people and goods into and from the region;
- vi. Coordinate at National level, regional policies, programs and projects in communications subsector to facilitate ease of doing business with the Region;
- vii. Facilitate availability of safe, affordable and environmentally friendly energy through coordination regional policies, programs and projects in power, oil and gas to support enterprise development and value addition;
- viii. Coordination of meteorological services as enshrined in the EAC protocol on meteorological services;
- ix. Support the enhancement of sustainability and competitiveness of Tourism through coordination of development and implementation of regional policies, programs and projects in Tourism and Wildlife Management.

Directorate of Regional Political Integration

- i. Coordination of regional political integration in line with the Treaty for the East African Community (1999) and the East African Community Act No.2 of the laws of Kenya.
- ii. Coordination of the implementation of political integration activities relating to regional peace and security, defence, immigration, good governance, refugee management, foreign policy coordination matters and political federation of the East African Community.
- iii. Promotion of East African Cooperation political integration; identification of key stakeholders to represent Kenya's interests through effective participation at Key integration meetings.
- iv. Spearhead implementation of provisions of treaty establishing the EAC as regards political affairs; initiation, development and monitoring the implementation of East African Community (EAC) policies and strategies on political integration.
- v. Provide liaison on EALA matters for purposes of coordination and ease of consultations with national government offices and other stakeholders

Directorate of Regional Social Integration

- i. Development and implementation of social sector policies, strategies on East African Community (EAC) integration.
- ii. Liaison with relevant EAC institutions on regional social integration issues.
- iii. Facilitation of private sector and civil society in regional social integration.
- iv. Initiation and implementation, monitoring and evaluation of EAC social sector projects, programs, summit and council decisions.

Northern Corridor Integration Projects

- i. Monitor and evaluate NCIP Projects and Programmes;
- ii. Provision of Secretariat during the Heads of State Summit;
- iii. Fast-track the implementation of the approved East African Community (EAC) programmes and projects based on the operational principles of asymmetry, complementarity, subsidiary, and variable geometry;

- iv. Co-operate in order to speed up development in the region particularly improvement of infrastructure and ease of movement of people and goods; particular concern was the long time it was taking to transport cargo to and from Mombasa; and
- v. Operationalize the Lake Victoria transport to ease transportation of oil to Uganda and Rwanda through the development of oil jetties in both Kenya and Uganda.

6.4.2 Staff Establishment, Skills Set and Competence Development

The staff establishment and skills set and competence development is shown in tables 6.2 and 6.3 respectively.

Table 6.2: Staff Establishment

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
OFFICE OF THE CABINET SECRETARY				
Cabinet Secretary	1	1	1	0
Advisor	1	1	2	(1)
Personal Assistant	1	1	1	0
PRINCIPAL SECRETARY				
Principal Secretary	1	1	1	0
Personal Assistant	1	1	1	0
INTEGRATION SECRETARY				
REGIONAL RESEARCH, LIAISON AND INTEGRATION				
Director Regional Integration	1	1	1	0
Deputy Director Liaison Integration	3	3	3	0
Asst Director Regional Liaison Integration	6	6	4	2
Principal Regional Liaison Integration	6	6	0	6
Snr Regional Integration Officer	4	4	0	4
Regional Integration Officer II	4	4	4	0
DIRECTORATE OF REGIONAL ECONOMIC INTEGRATION				
Director, Regional Economic Integration	1	1	1	0
Deputy Director, Regional Economic Integration	3	3	2	1
Assistant Director, Regional Economic Integration	6	6	5	1
Principal Regional Economic Integration Officer	6	6	0	0
Regional Economic Integration Officer I/Senior Regional Integration Officer	6	6	2	4
DIRECTORATE OF REGIONAL PRODUCTIVE AND SERVICES INTEGRATION				
Director, Regional Productive and Services Integration	1	1	1	0

Deputy Director, Regional Productive and Services Integration	2	2	2	0
Ass Dir, Regional Productive and Services Integration	4	4	2	2
Principal Regional Productive and Services Integration	4	4	0	4
Snr Regional Productive and Services Officers	4	4	2	2
Regional Productive and Services Integration Officer I/II	4	4	0	4
DIRECTORATE OF REGIONAL POLITICAL INTEGRATION				
Director, Regional Political Integration	1	1	0	1
Deputy Director, Regional Political Integration	2	2	2	0
Ass Dir, Regional Political Integration	4	4	1	3
Principal Regional Political Integration Officer	4	4	0	4
Snr Regional Political Integration	4	4	2	2
Regional Political Integration Officer I/II	4	4	2	2
DIRECTORATE OF REGIONAL SOCIAL INTEGRATION				
Director, Regional Social Integration	1	1	0	1
Deputy Director, Regional Social Integration	3	3	3	0
Ass Dir, Regional Social Integration	3	3	2	1
Principal Regional Social Integration Officer	6	6	0	6
Senior Regional Integration Officer	3	3	0	3
Regional Integration Officer I/II	3	3	3	0
ADMINISTRATION				
Secretary Administration	0	1	1	0
Director Administration	1	0	0	0
Senior Deputy Secretary	0	2	1	1
Under Secretary	1	1	0	1
Assistant secretaries I/II	0	2	2	0
LEGAL				
Deputy Chief State Counsel	1	1	1	0
Senior State Counsel	0	2	2	0
PLANNING (CPPMU)				
Director Economist	0	1	1	0
Chief Economist	0	1	0	1
Principal Economist	1	2	1	1
Economist 1	1	2	2	0
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT				
Director HRM&D	1	1	0	1
Deputy Director HRM&D	0	1	1	0
Asst Director HRM&D	1	0	0	0
Senior Human Resource Management Officer	1	2	0	2

Human Resource Management Officer II/I	0	3	3	0
Human Resource Management Assistant I	1	2	0	2
Human Resource Management Assistant III/II	0	2	2	0
ACCOUNTS				
Senior Deputy Accountant General	0	1	0	1
Deputy Accountant General	1	1	1	0
Assistant Accountant General	1	1	1	0
Principal Accountant	1	2	2	0
Senior Accountant	0	4	4	0
Accountant II/I	1	4	4	0
FINANCE				
Senior Chief Finance Officer	0	1	0	1
Chief Finance Officer	1	1	1	0
Senior Principal Finance Officer	0	1	1	0
Principal Finance Officer	1	1	0	1
Finance Officer I	0	2	0	2
Finance Officer III/II	0	3	3	0
SUPPLY CHAIN MANAGEMENT				
Senior Deputy Director Supply Chain Management	0	1	1	0
Assistant Director Supply Chain Management	1	1	0	1
Principal Supply Chain Management Officer	0	2	2	0
Supply Chain Mgt Officer II/I/ Snr	1	1	1	0
Supply Chain Mgt Asst I	1	1	0	1
Supply Chain Mgt Asst IV/III	1	1	0	1
PUBLIC COMMUNICATION				
Director, Public comm	0	1	0	1
Deputy Director, Public comm	1	1	0	1
Asst Director, Public comm	0	1	1	0
Principal Information comm Off	1	1	0	1
Snr Public Communication Ass	0	1	1	0
Public Communication Ass I/II	1	2	2	0
ICT				
Director ICT	0	1	0	1
Deputy Director ICT	0	1	0	1
Assistant Director ICT	1	2	1	1
Principal ICT Officer	0	2	1	1
Senior ICT Officer	1	2	1	1
ICT Officer I/II	1	2	0	2
RECORDS MANAGEMENT				
Principal Records Management Officer	1	1	0	1
Senior Records Management Officer	0	1	0	1

Records Management Officer II/I	1	2	0	2
OFFICE ADMINISTRATORS				
Deputy Director, Office Administrative Services	1	1	0	1
Assistant Director, Office Administrative Services	1	2	2	0
Principal Office Administrator	2	3	0	3
Principal Assistant Office Administrator	2	6	6	0
Senior Office Administrator	1	1	0	1
Senior Assistant Office Administrator	1	3	3	0
Assistant Office Administrator	1	1	1	0
Assistant Office Administrator III	1	1	0	1
Office Administrative Assistant III/II/I	1	3	3	0
CLERICAL OFFICERS				
Principal Clerical Officer	0	2	1	1
Chief Clerical Officer	1	4	1	3
Senior Clerical Officer	0	6	4	2
Clerical Officer II/I	1	10	6	4
DRIVERS				
Principal Driver	4	4	2	2
Chief Driver	4	12	3	9
Senior Driver	5	8	4	4
Driver I/II	1	4	2	2
RECEPTION				
Receptionist I	1	2	0	2
Receptionist III/II	1	3	3	0
LIBRARY SERVICES				
Asst. Director Librarian	0	1	1	0
Principal Librarian	1	2	0	2
SECURITY SERVICES				
Security Officer II/I/snr	1	2	2	0
SUPPORT STAFF				
Cleaning Supervisor I	1	4	2	2
Cleaning Supervisor II B/IIA	1	12	2	10
Senior Support Staff	2	6	5	1
NORTHERN CORRIDOR				
Director Northern Corridor	1	1	0	1
Deputy Director, Northern Corridor Development	2	2	2	0
Assistant Director, Northern Corridor Development	4	4	4	0
Principal Programme Officer, Northern Corridor Development	8	8	8	0
Senior Programme Officer, Northern Corridor Development	4	4	3	1

Programme Officer I/II, Northern Corridor Development	5	5	4	1
EALA-K				
Researcher	18	18	18	0
Personal Assistant	9	9	9	0
Driver I/II	9	9	9	0
Office Administrator	9	9	9	0
TOTAL				

Table 6.3: Skills Set and Competence Development

Cadre	Skills set	Skills Gap	Competence Development
Regional Integration and NC Development officers	Bachelor's Degree in a relevant field from a recognized institution	Diplomacy and international relations Research and project proposal writing. diplomatic skills, negotiations Strategic leadership and management	conflict resolution, diplomacy and international relations; organizational, decision making and analytical abilities; policy and strategy implementation; public relations, and influencing; networking, and research and project proposal writing.
Administrators	Bachelor's Degree in a relevant field from a recognized institution	Strategic leadership and management	Senior Management Policy formulation and implementation Performance and Quality management system Project planning and management Financial Management Diplomacy, negotiations skills, peace and conflict management, counselling psychology, Parliamentary matters and governance Disaster management
State Counsels	Bachelors of Law Degree, Post graduate diploma in Legal Studies,	Strategic leadership and management	Drafting of legal Instruments: Negotiation Skills Communication and Report Writing Skills
Economists/Statisticians	Bachelor's Degree in	Computerized data collection and	Monitoring and Evaluation

	Economics, Economics and Mathematics, Economics and Statistics	analysis (SPSS, STATA) Strategic Planning Economic Policy Analysis Project Management Strategic leadership and management	Performance management Public-Private- Partnership Negotiation
Human Resource Management and Development officers	Bachelor's Degree in a relevant field from a recognized institution	Certified Human Resource Professional (CHRP-K) Strategic leadership and management	Employee Relations Computer Based Records Management Financial Management Human Rights and Change Management Counselling psychology Coaching and mentorship
Accountants	Bachelor's degree in a relevant field from a recognized institution	Certified public accounts/Certified Public Secretary Strategic leadership and management	Financial management
Finance officers	Bachelor's Degree in a relevant field from a recognized institution	Financial analysis Strategic leadership and management	Financial Management Resource Mobilization
Supply Chain Management officers	Bachelor's Degree in a relevant field from a recognized institution	Logistics management Strategic leadership and management	Public procurement management
Public Communication officers	Bachelor's Degree in a relevant field from a recognized institution	Public Relations Diplomacy Professional photography Strategic leadership and management	Communication and Report writing Social media management

ICT Officers	Bachelor's degree in a relevant field from a recognized institution	Software development Cyber security Strategic leadership and management	Project Management Data analytics
Records Management officers	Bachelor's Degree in a relevant field from a recognized institution	E-Record management Strategic leadership and management	E-Record management
Office Administrative Officers	Bachelor's degree in a relevant field from a recognized institution	Report Writing Cyber security Conduct of virtual meetings and minute writing Supervisory management	Continuous Professional Development Courses
Clerical Officers	KCSE mean grade C- (minus).	Proficiency for clerical officers Supervisory management	Proficiency for clerical officers
Drivers	KCSE mean grade D plain. A valid driving license. Free First Aid Certificate	Defensive/Offensive driving	Defensive driving for drivers. Customer care. Refresher courses
Receptionists	KCSE mean grade D+, Computer Certificate	Public Relations and customer care	Communication and Report writing Etiquette and grooming
Library Services	Bachelor's degree in a relevant field from a recognized institution	e-library management	Institutional Knowledge management

Support Staff	KCSE mean grade D+	Public relations and customer care	Communication skills Office etiquette
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6.5 Leadership

To execute this strategic plan, the state department will operationalize 3 strategic theme teams led by the Principal Secretary to spearhead implementation of the key result areas. The strategic teams will focus on implementing strategic activities in the 3 Key Result Areas, mobilizing and managing human and financial resources, developing culture and value systems and networking. The composition and terms of reference for the teams are as shown in Table 6.4

Table 6.4; Strategic Theme Teams

SN	Key Results Area	Composition	Terms of reference
1.	Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory;	<ul style="list-style-type: none"> i. Cabinet Secretary ii. Principal Secretary iii. Integration secretary iv. Directors of Technical Departments v. Director Planning 	<ul style="list-style-type: none"> i. Engage in bilateral engagement with EAC Partner States to address NTBs and other emerging issues. ii. Coordinate the operationalization of OSBPs and RICs iii. Organize trade missions to identify trade and investment opportunities in EAC and other third-party markets. iv. Monitor the implementation of Summit Directives v. Facilitate the participation of Kenya MSMEs in EAC and Regional Trade Fairs
2.	Deepen and widen EAC Integration by enhancing Kenya's participation in EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC;	<ul style="list-style-type: none"> i. Cabinet Secretary ii. Principal Secretary iii. Integration secretary iv. Directors of Technical Departments v. Director Planning 	<ul style="list-style-type: none"> i. Coordinate the implementation of the EAC pillars of integration ii. Coordinate and participate in the management of EAC trans-boundary natural resources iii. Coordinate the functioning of EALA (K) Chapter and Kenya Parliament on regional integration issues iv. Coordinate peaceful co-existence of cross-border communities v. Coordinate development of EAC diaspora and refugee management policies vi. Coordinate negotiations on EAC ICT policies
3.	Institutional strengthening, financing and governance.	<ul style="list-style-type: none"> i. Cabinet Secretary ii. Principal Secretary 	<ul style="list-style-type: none"> i. Undertake resource mobilization ii. Undertake Human Resource management and development

		iii. Secretary Administration	iii. Enhance work environment and employee satisfaction
		iv. Integration Secretary	iv. Coordinate research and development on EAC thematic areas
		v. Director HRM&D	v. Institutionalize knowledge management
		vi. Chief Finance Officer	vi. Coordinate adherence to Articles 10 and 232 of the Constitution
		vii. Director Planning	

6.6 Internal Systems

The State Department will require the following internal systems for effective and efficient implementation of the strategic plan.

1. Intranet

The intranet will enable employees securely communicate with each other, collaborate, share and store information. Only authorised members of staff will be able to access the intranet and share documents. This will reduce costs on physical documentation. Other than sharing of documents and information, the intranet will have the following sub-systems;

a. Imprest management system

This is aimed at managing and controlling issuance of imprest to members of staff through an electronic system. On the other hand, members of staff will be able to track their imprest application and be notified when the payment is made. Managing imprest funds electronically can improve financial control and accountability. It allows for easier tracking of funds disbursed for specific purposes and simplifies reconciliation.

b. Leave management system

This is aimed at managing and controlling leave applications through an automated system. Through the system, members of staff will be able to apply leave online as well as track their leave application.

c. Skills inventory management system

The State Department plans to automate the skills inventory management in which a database for staff skills will be maintained. This is aimed at identifying the available skills as well gaps among members of staff. The proposed system will help the management make informed decisions when carrying out capacity building of staff. It also proposed that the annual course projection process should be automated for ease of tracking.

d. Meetings Management System

An automated system for managing memos and meetings can help in scheduling, tracking action items, and facilitating communication among department members. This can lead to more productive and organized meetings.

2. Stores and assets management system

Currently the system for managing stores and assets in the State Department is not automated thus hindering proper management of stores and assets. There is therefore the need to automate most of the processes involved in handling of goods from the time they are acquired up to when they are disposed of. This system will help in controlling the stock levels to avoid overstocking or understocking of required goods as well assist in tracking and managing of all assets owned by the State Department.

This system would streamline the tracking and management of government-owned assets, such as equipment, vehicles, and supplies. Digitalizing this process can improve accountability and reduce the risk of loss or misplacement.

3. Electronic Documents Management System (EDMS)

EDMS refers to a computer-based system designed to manage, store, organize, and track digital documents and records within an organization. The State Department requires this kind of a system in order to improve document handling, retrieval, and storage as well as sharing of information among its stakeholders.

4. Information Security Management System (ISMS)

An ISMS is a systematic approach to managing an organization's information security. It involves a set of policies, processes, procedures, and technical measures designed to protect an organization's sensitive information, assets, and data from various security threats and vulnerabilities.

There is therefore need for the State Department to enhance its information security by deploying an ISMS. For best practices for establishing and maintaining an effective ISMS, the State Department can use ISO 27001 standard to assess, implement, and continually improve information security measures.

5. NTBs Management System

This system can be crucial for monitoring and addressing non-tariff barriers (NTBs) to trade. Digitalizing the management of NTB reports can improve response times and coordination in addressing trade-related issues.

By digitalizing these systems, the State Department can streamline its internal operations, reduce paperwork, enhance data accuracy, and ultimately improve the overall efficiency and effectiveness of implementing its strategic plan. This initiative reflects a commitment to embracing technology to better serve its mission and stakeholders.

6.6 Risk Management Framework

The State Department has identified the risks that may hinder the realization of this Strategic Plan. The risks are categorized and prioritised based on the likelihood of occurrence, expected impact and suggested actions for mitigation, monitoring and reporting of the risks. This information is presented in Table 6.4 below.

Table 6.4: Risk Management Framework

S/No	Risk Issue	Risk Likelihood L/M/H	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measure(s)
1.	Resource constraints	H	H	H	<ul style="list-style-type: none"> i. Strategic engagements with Treasury and Parliament ii. Develop alternative financing mechanisms
2	Austerity measures and budget cuts	H	H	H	<ul style="list-style-type: none"> i. Strategic engagements with Treasury and Parliament ii. Review budget implementation iii. Ring-fence Programmes of the State Department
3.	Inadequate Human capital	M	M	M	<ul style="list-style-type: none"> i. Conduct skills gap analysis ii. Recruitment and training
4.	Succession management	H	H	H	<ul style="list-style-type: none"> i. Develop and implement a comprehensive Human Resource plan ii. Develop positive and continuous mentorship and coaching programmes iii. Develop Knowledge management strategy.
5.	Long standing, recurring and new NTBs	M	H	M	Develop frameworks for regular bilateral engagements

6.	Information Security (Cyber-attacks and data loss)	M	H	H	Enhance Information Security Management System (ISMS)
7.	Performance Management System	L	H	L	Strengthen linkages between planning budgeting, implementation and reporting(appraisal)
8.	Slow process in finalizing EAC negotiations due to the principle of consensus and sovereignty of Partner States	M	M	M	Enhance the principle of variable geometry
9.	Insecurity in the region	L	M	L	Enhance cross border security initiatives
10.	Natural Calamities	L	L	L	Develop backup plans
11.	Alcohol, Drugs, and Substance Abuse	L	L	L	Review and implement the workplace policy on Alcohol, Drugs, and Substance Abuse
12.	Work environment	M	M	M	Provide essential office space and supplies

Chapter Seven Resource Requirements and Mobilization Strategies

7.1 Overview

This chapter highlights the financial Resource Requirements, Resource Gaps, Resource Mobilization Strategies and the Resource Management Strategies for the Strategic Plan period.

7.2 Financial Requirements

Table 7.1. Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Resource Requirements (Ksh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA1	96.2	116.2	101.2	97.2	114.2	525.0
KRA2	153.0	200.0	151.0	174.0	157.0	835.0
KRA3	58.0	277.0	137.0	187.0	87.0	746.0
Administrative Cost	1946.5	1814.0	2193.7	2239.3	2425.6	10,619.1
Total	2253.7	2407.2	2582.9	2697.5	2783.8	12,725.1

Note: Administrative costs include PE, O&M, CS and PS office expenses and engagements, shuttle diplomacy within EAC

Table 7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (KSh. Mn)
Year 1	2,253.7	718.4	1535.3
Year 2	2,407.2	820.0	1587.2
Year 3	2,582.9	920.0	1662.9
Year 4	2,697.5	1050.0	1647.5
Year 5	2,783.8	1250.0	1533.8
Total	12,725.1	4758.4	7966.7

7.3 Resource Mobilization Strategies

The implementation of the core programmes and activities of the State Department will require a multi-agency approach so as to address the perennial resource gaps. During the plan implementation period, the State Department will undertake the following resource mobilization strategies:

- a. **Increase GoK Funding-** The State Department will continue to lobby for increased funding from the Exchequer through the MTEF budget Sector Working Groups and Parliamentary committees.
- b. **Develop and implement a Development Partners' engagement framework-** The State Department will continue to pursue good working relations with Development Partners to fund the implementation of key programmes. It is expected that they will provide the requisite support in the course of the implementation of this strategic plan. Towards this end, the State Department will develop a framework for engaging development partners

- c. **Funding Synergies-** Lobby MDAs to co-fund joint programmes and activities relating to EAC integration and NCIP.

7.4 Resource Management

In order to facilitate the implementation of this strategic plan, the State Department will:

- i. Plan, schedule and allocate the available resources appropriately to projects and programmes to achieve the set objectives. This will be achieved through adherence to work plans and procurement plans that align allocated resources with specific objectives, timelines and desired outcomes;
- ii. Institute cost efficient and effective processes and procedures such as controlling procurement costs to ensure value for money. In addition, payments of Pending Bills will be done in line with the PFM Act 2012;
- iii. Strengthen the Risk Management Framework by defining the roles of all employees, segregating duties and assigning authority to individuals;
- iv. Focus on effective management of human resources to maximize productivity through training, development, performance and succession management;
- v. Implement a robust monitoring and evaluation system to track resource utilization and efficiency through relevant committees in pursuit of financial rationality and superior performance;
- vi. Enhancing paperless communication through leveraging ICT, such as emails SMSs and virtual platforms to reduce on cost associated to printing and landline telephone services; and
- vii. Develop and implement a preventive maintenance schedule of State Department's assets and facilities.

Chapter Eight:

Monitoring, Evaluation and Reporting Framework

8.1 Overview

This Chapter describes how the State Department will undertake monitoring, evaluation and reporting of the implementation process of the Strategic Plan 2023-2027. The main objective of the exercise is to measure progress towards planned outputs and outcomes of strategies in the Key Result Areas in order to identify deviations from expected results and to take necessary mitigative measures.

8.2 Monitoring Framework

The State Department will develop a robust framework for monitoring and reporting of the implementation process of the Strategic Plan 2023-2027. The State Department will also institutionalize annual performance/ status report as one of the key deliverables. Data will be collected using standardized tools that will outline the type of data sought (quantitative or qualitative) and the periods to be covered. CPPMU will spearhead the designing of the data collection tool and also coordinate and supervise data collection. CPPMU will additionally coordinate regular reporting on achievement of planned programmes in the Government Monitoring and Evaluation tool, The Electronic National Integrated Monitoring and Evaluation System (E-NIMES).

8.3 Performance Standards

The State Department will deploy the following methodologies in undertaking monitoring, evaluation and learning: Quantitative and Qualitative data collection, analysis, storage and indicator development; Results Analysis and report writing; Dissemination, Capacity Development and Policy Coordination. The key deliverables under the M&E Framework will be as follows:

- i. Establish a reporting format incorporating Key Performance Indicators for each reporting unit as well as the periods to be covered in the reports.
- ii. Determine the reporting requirements and M&E officers from implementing departments and agencies who will provide pertinent data to the CPPMD to assist in the performance analysis.
- iii. Advice on the programmes/activities monitoring work plan including the resources required and monitor its implementation.
- iv. Monitor progress of the technical implementation against a roadmap of priorities as defined by the programmes and agreed by the programmes implementing departments and agencies.
- v. Document best practices and lessons learnt in the M&E exercise.
- vi. Disseminate M&E reports and lessons learnt to stakeholders.

8.4 Evaluation Framework

The Evaluation Framework will be designed to provide a systematic feedback mechanism that indicates as early as possible any shortcomings and challenges regarding disbursement of funds,

delivery of other inputs, execution of activities or production of output to meet the expected outcomes, in order that corrective and timely measures can be instituted. The framework will therefore provide information that will be used to:

- i. Track progress on implementation of all the policies and programmes.
- ii. Identify gaps and weaknesses in the implementation process.
- iii. Plan, prioritize, allocate and manage resources.
- iv. Review the impact of implemented policies and programmes to stakeholders.

To ensure objectivity of the evaluation process, the State Department will incorporate external reviewers during the exercise. The State Department will therefore have the following timelines to ensure fruitful evaluation process:

Table 8.1: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
KRA 1: <i>Promotion of Trade and Market Access for Kenyan goods and services in the EAC and other markets where EAC is a signatory</i>	Increased value and volume of export of goods and services to EAC	Value of exports to the EAC	246bn	2022	320 bn	369 bn
	An efficient and competitive corridor of choice in the region	% increase in cargo throughputs along the Northern corridor	10.2 Mn MT	2022	13.7 Mn MT	15.3Mn MT
	Increased cross border trade in agricultural products and farm inputs	% increase cross border trade in agricultural products and farm inpu	█	█	30%	50%
	Enhanced of capacity of MSMEs to participate in cross border trade	No. of MSMEs participating in trade fairs and cross border trade	200	2023	500	900
KRA 2: <i>Deepen and widen EAC Integration by enhancing Kenya's participation in</i>	Enhanced business environment and cross border movement of persons, capital,	% increase in exports of Kenya goods and services to the EAC market	█	█	30%	50%

<i>EAC thematic areas of cooperation and elevate Kenya's Anchor Status through the EAC</i>	labour, goods and services					
	Enhanced sustainability of environment and natural resources	No. of regional frameworks developed	■	2023	6	10
	Enhanced regional collaboration and climate change mitigation and adaptation	No. of regional frameworks on climate change	■	2023	3	5
	Enhanced regional tourism and wildlife management	No. of regional frameworks developed	■	2023	6	10
	Improved infrastructure interconnectivity between Kenya and other EAC Partner States	No. of regional infrastructure projects jointly planned	■	2023	3	5
	Increased number of patients accessing specialized treatment at the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute at KNH	No. of patients	200	2023	750	1500
	Increased number of healthcare workers accessing training at the EAC Center of Excellence for Urology and Nephrology - East African Kidney Institute at KNH	No. of trained healthcare workers	10	2023	30	50
	Enhanced affordability and accessibility of	No. of regional negotiation reports on	■	2023	3	5

	health commodities and vaccines	development of framework on pooled procurement				
	Enhanced people integration through sports, arts and cultural activities	No. of EAC sports, Arts and Cultural events held	2	2023	3	5
	Enhanced public awareness on EAC integration process, Northern Corridor initiatives, benefits and opportunities	% increase on public awareness	30%	2022	40%	50%
KRA 3: Institutional strengthening, financing and governance	Improved service delivery by the State Department	Performance Contract (PC) evaluation score	3.2	2023	2.8	2.4
	Informed policy formulation, decision making and implementation	No. M&E reports	5	2023	15	25
		No. of policy briefs on thematic areas	2	2023	6	10
	Increased level of awareness on KM among staff	No. of knowledge awareness and sharing platforms	6	2023	18	30
	Enhanced productivity	No. of reports on adherence to Articles 10 and 232 of the Constitution	2	2023	6	10

NB: Evaluation of the Plan should be undertaken at least mid-term and end-term.

8.5 Mid-Term Evaluation

The State Department will undertake Mid-Term Evaluation at the implementation mid-point of the strategic plan. It will therefore be undertaken in the mid-year of the financial year 2025/2026. The State Department will collect and assess the implementation of the planned goals, objectives, targets and strategic activities against pre-selected indicators to determine the extent to which achievement has matched the set standard or target and prepare pertinent reports. The Mid-term evaluation will also provide a scorecard on the extent to which the commitments have

been achieved and identify bottlenecks and emerging issues that may hinder attainment of the goals and objectives.

8.6 End-Term Evaluation

This will involve collection and analysis of data at the end of the strategic plan period to determine the implementation status of policies and programmes in order to establish the extent to which they have achieved their objectives and to assess their overall performance. This terminal evaluation will assess overall implementation effectiveness and draw lessons for preparation of the subsequent Strategic Plan.

8.7 Reporting Framework and Feedback Mechanism

Reporting will be undertaken by the CPPMD in collaboration with all Directorates, Sections and Units in the State Department. The reporting framework will involve a systematic and continuous process of collecting and analysing information based on the indicators and targets and the achievements, challenges, lessons learnt and recommendation from the feedback will inform the next cycle of the strategic planning process in the State Department. The State Department will therefore have the following timelines while undertaking monitoring:

- i. Quarterly Monitoring and Reporting; This involves monitoring of projects at the end of each quarter in every financial year of the period.
- ii. Annual Monitoring and Reporting; This involves tracking of the implementation status of policies, projects and programmes at the end of each financial year of the strategic plan period.
- iii. End-Term Monitoring and Reporting; This involves tracking the progress of the planned targets and objectives at the end of the plan period.