KENYA FILM CLASSIFICATION BOARD

STRATEGIC PLAN

2022-2027

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THE KENYA FILM CLASSIFICATION BOARD
CORPORATE STATEMENTS

VISION STATEMENT
An Informed And Empowered Consumer

MISSION STATEMENT

To create a conducive and facilitative environment to spur industry growth through efficient and effective regulation of film content.

CORE VALUES

PROFESSIONALISM

The Board Shall Endeavour to Apply the Highest Levels of Competence and Skill in All Its Undertakings. Its Professionalism Will Be Visible in All Its Interactions, Performances, Responses, Attitudes and Outputs.

INNOVATION

The Board Shall Endeavour to Listen and Learn from Experiences and Embrace Positive Change and Continuous Improvement. It Shall Continuously Enhance Creativity and Innovation in Its Business Ethos.

INTEGRITY

The Board is Committed to Acting in an Honest, Transparent and Responsible Manner at All Times While Implementing its Programs.

BRAND PROMISE

Safeguarding Your Reel World

FOREWORD

On behalf of the Board of Directors and Management of the Kenya Film Classification Board (KFCB), it gives me great pleasure to present the Board's Strategic Plan for the period 2022-2027. The Strategic Plan is anchored upon the mandate of the Board as stipulated in the Films and Stage Plays Act Cap 222, the Kenya Information and Communications Act (KICA), as well as other enabling national and international development blueprints such as Vision 2030, the Fourth (IV) Medium Term Plan, the Sustainable Development Goals (SDGs) and Agenda 2063, among others.

This Strategic Plan is the outcome of an extensive collaborative process involving internal and external stakeholders working together towards the realisation of the Board's vision and mission. The process identified three (3) Key Result Areas of Focus (KRAs) for the Board during the planning period, namely inadequate legal frameworks, inadequate film regulation infrastructure, non-compliance with the films and stage plays act, and leadership and integrity (governance). The Plan has outlined strategies, activities, an implementation matrix and a monitoring and evaluation framework to monitor implementation, progress and impact of the planned interventions. In addition, the plan has been designed to align to the Board's dynamic operating environment including ongoing technological advancement regarding audio-visual regulation.

We are cognisant that for this Strategic Plan to be successfully implemented, both internal and external stakeholders need to fully embrace it and commit themselves to its attainment. In this regard, I call upon the Board of Directors, management, members of staff, clients, other industry players and all stakeholders to work together to effectively implement this plan.

As with any plan, we are alive to the fact that challenges are bound to arise. To this end we have undertaken a risk analysis and put in place mitigation measures to manage any emerging challenges and risks. Furthermore, we undertake to work with all stakeholders including the Ministry of Information, Communications and the Digital Economy to continuously develop and implement appropriate policies and review of the regulatory regime to meet the needs of our key stakeholders.

I wish to take this opportunity to sincerely thank all those who gave their invaluable input and more specifically members of staff of the Board and facilitators from our Parent Ministry, who worked tirelessly to produce this Strategic Plan.

XXXXXXXXXX

CHAIRPERSON

BOARD OF DIRECTORS

PREFACE

I am delighted to present the KFCB Strategic Plan for the period 2022-2027. As we are aware, Strategic Planning is a crucial management tool that offers the framework through which organisations can successfully adapt to their operating environments.

This Strategic Plan is a culmination of an all-inclusive consultative process that involved our staff and other stakeholders. It honours the past, challenges the present and creates the future for the Board's audio-visual regulatory function.

The Board considered a variety of significant documents when creating this plan to ensure that it is anchored on the prevailing Government policies, national development plans and the law. The most notable were the country's development blueprint Vision 2030, Fourth Medium Term Plan, Sustainable Development Goals (SDGs) and Africa Agenda 2063. The plan also leaves room for other national development blueprints that might emerge during the implementation period.

It is worth noting that this Plan has identified Key Strategic Areas (KSAs), including Inadequate Legal Frameworks, Inadequate Film Regulation Infrastructure, Non-Compliance with the Films and Stage Plays Act, and Leadership and Integrity (Governance), for which elaborate strategies have been developed to address the issues over the next five years. The Plan also describes the Board's short- and medium-term strategies for executing and realising its regulatory mandate, programmes, and campaigns.

This plan will be used to evaluate our effectiveness as the nation's film and broadcast content regulator. It considers the internal and external environments in which the Board operates. It also highlights techniques for bolstering institutional capacity for service delivery, articulates one shared vision, mission, core values, brand promise, strategic objectives, strategies, and resource requirements for the plan's effective and comprehensive implementation. In addition, the Plan acknowledges the sector's strengths and prospects for optimally exploiting the audio-visual sector's potential. Likewise, it identifies vulnerabilities and risks that can be converted into opportunities. It is anticipated that the implementation of this strategic plan will stimulate and streamline the Board's regulatory function, as well as create a framework to support the growth of the local creative industry.

We shall therefore endeavour to ensure that this Plan is aligned with any policy and legislative changes that may occur within the planning period. We also commit to continuously and actively engage with our stakeholders to ensure we walk together on this transformative journey and ensure set objectives are realised. To this effect, I call upon the Board's staff to keenly study and internalise this Plan so that we can deliver on the set strategic goals. Going forward, our corporate and individual Performance Contracts (PC), annual work plans, as well as resource allocation shall be based on this Plan.

Lastly, I convey my gratitude to the Board's Planning and Research Department and the Strategic Plan Committee (SPC) Members for the effort and commitment in ensuring that the preparation of this Strategic Plan is finalised. I also express my sincere appreciation to our stakeholders, especially our Parent Ministry, the Ministry of ICT, Innovation and Youth Affairs for their valuable input throughout the process. Their views, critique and contributions spurred the development of this Plan. To all those who contributed either directly or indirectly to the successful preparation of this Strategic Plan and have not been mentioned in this short statement, you are appreciated most sincerely. We encourage you to partner with us in the implementation process.

Christopher Wambua

Ag. CHIEF EXECUTIVE OFFICER

LIST OF ACRONYMS & ABBREVIATIONS

Abbreviation	Acronyms
ADVC	Audio Visual Content
CEO	Chief Executive Officer
CMCC	Chief Manager Content Compliance
CCD	Corporate Communications Department
DCS	Directorate of Corporate Services
DCC	Directorate of Content Classification
DR & L	Directorate of Registration and Licensing
DIA	Directorate of Internal Audit
DPR & QA	Directorate of Planning and Research and Quality Assurance
G.o.K	Government of Kenya
GAA	Government Advertising Agency
CBO's	Community Based Organisations
CS & LS	Corporation Secretary and Legal Services
CA	Communication Authority of Kenya
ERP	Enterprise Resource Planning
E&C	Examination & Classification
FY	Financial Year
HRM	Human Resource Management
HRMAC	Human Resource Management Advisory Committee
ICT	Information Communication & Technology
IEC	Information Education and Communication
ICDC	Industrial and Commercial Development Corporation
KFCB	Kenya Film Classification Board
KFC	Kenya Film Commission
KeCoBo	Kenya Copyright Board
KAA	Kenya Airports Authority
KRA	Key Result Areas
KENHA	Kenya National Highways Authority
KCAA	Kenya Civil Aviation Authority

LAN	Local Area Network
M&E	Monitoring & Evaluation
MCK	Media Council of Kenya
MDA	Ministries, Departments & Agencies
MER	Monitoring, Evaluation and Reporting
MPER	Ministerial Public Expenditure Review
MSPS	Ministry of State for Public Service
MPLS	Multi-Protocol Label Switching
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NFC	Nairobi Film Centre
NIMES	National Integrated. Monitoring &Evaluation System
NV&PG	National Values & Principles of Governance
NPS	National Police Service
OLS	Online Licensing System
PESTEL	Political - Economic - Social - Technological -Environmental & Legal
PC	Performance Contract
PAS	Performance Appraisal System
PPA	Public Private Partnerships
QMS	Quality Management Systems
SCAC	State Corporations Advisory Committee
SCM	Supply Chain Management
SPC	Strategic Planning Committee
SDGS	Sustainable Development Goals
SFS	Strategic Focus Area
SCMD	Supply Chain Management Department
SWOT	Strengths, Weaknesses, Opportunities and Threats
TNA	Training Needs Assessment
UNDP	The United Nations Development Program
UNESCO	United Nations Educational, Scientific and Cultural Organisation
VoD	Video on Demand
YEDF	Youth Enterprise Development Fund

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EXECUTIVE SUMMARY

Strategic Planning provides the structure through which organisations align themselves effectively to their operating contexts. The Board's Strategic Plan 2022-2027 provides a strategic framework to guide the realisation of the Board's core mandate and operations as envisioned in the Films and Stage Plays Act Cap 222 of the Laws of Kenya.

This Plan is also anchored on Kenya's development agenda as spelt out in Vision 2030 Fourth Medium Term Plan (MTPIV) 2022-2027), the Sustainable Development Goals (SDGs) and Africa's Agenda 2063. The Plan has been developed through a participatory process involving the Board's Management and Stakeholders. The participatory approach has been useful in enriching the programmes, projects and other initiatives proposed in the Plan and ensuring ownership to facilitate successful implementation.

It recognises the unique role of the Board as the sole audio-visual content regulator and shall guide the Board in achieving its mandate and to provide the focus for the next five years considering the emerging global, regional, national and county trends in audio-visual regulation.

It also serves as a roadmap for monitoring performance and achieving objectives during the implementation period and as a tool for communicating strategic priorities to stakeholders.

This Plan is aligned on four Key Strategic Areas which were developed basing on SWOT and PESTEL models. The KRAs are:

i. Policies and Legal Frameworks.

ii. Compliance with the enabling legal framework.
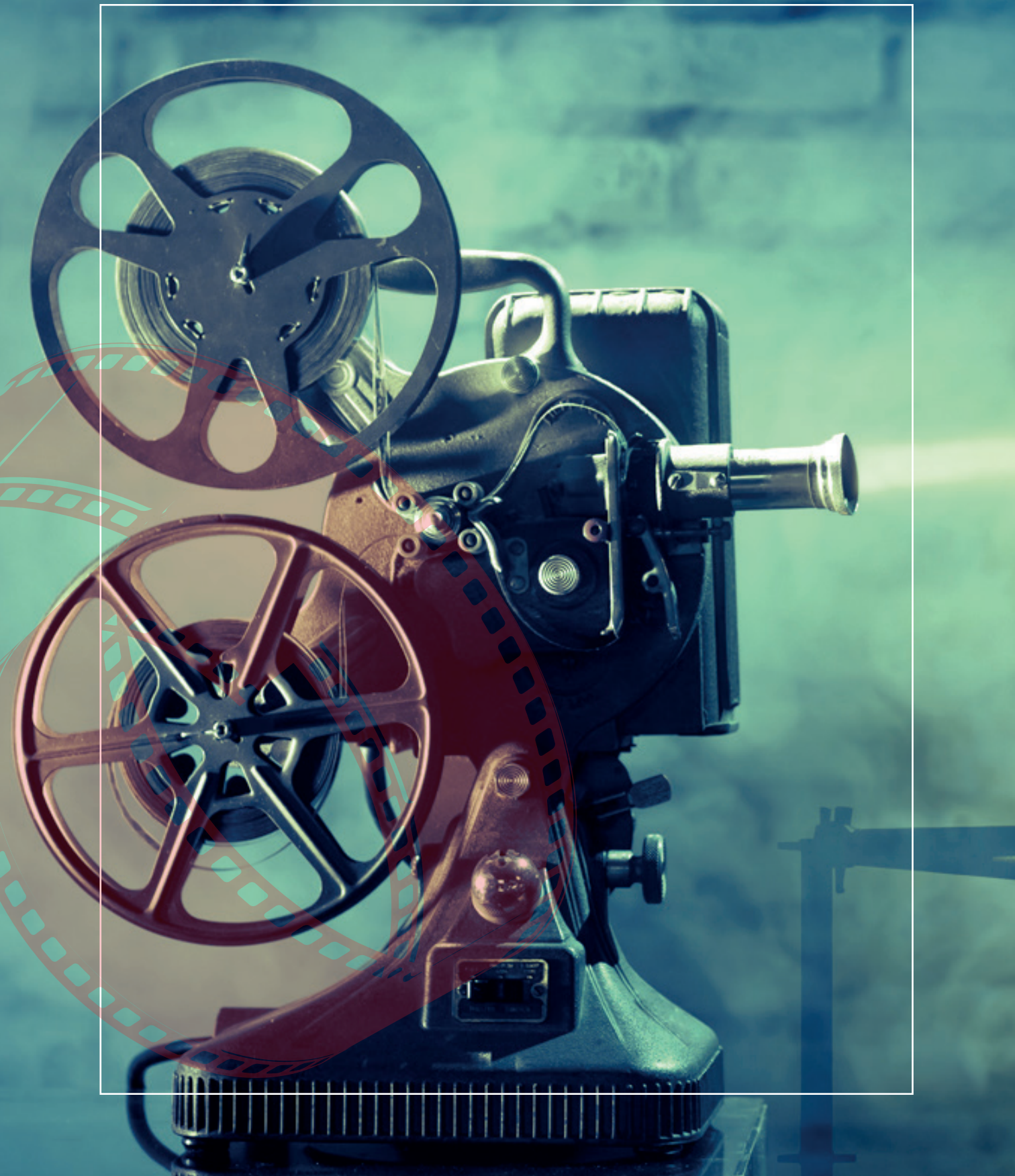
iii. Leadership and Integrity (Governance).

To achieve these Key Result Areas, this plan provides for mechanisms for strengthening collaboration with like-minded public and private stakeholders, enhancing compliance to the Board's regulatory mandate, adoption of film regulatory infrastructure and institutionalization of corporate governance, leadership and integrity.

It has also provided for a comprehensive implementation matrix and coordination framework, as well as a system for monitoring, evaluation, and reporting at many levels, including a mid-term review and end-of-plan evaluation. The resultant reports and feedback from the process will assist in formulating corrective measures, realignment of priority areas and resource allocation as outlined in the plan.

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01

INTRODUCTION

1.1 Overview

This chapter provides the background of the Board's Strategic Plan, its mandate and functions as conferred by statute. It also highlights the global, regional and national development challenges specific to the execution of the Board's mandate. The chapter further provides the Board's role regarding Kenya's national development agenda which includes the Kenya Vision 2030, the Fourth Medium Term Plan (2022-2027), Africa Agenda 2063, Sustainable Development Goals (SDGs), among other national and international development blueprints.

1.2 Background

The Board was first established in September 1930 through Legal Notice No. 500 to impose age restriction on viewership. In 1963, through the enactment of the Films and Stage Plays Ordinance No. 34 of 1962, the Film Censorship Board was established.

The Statute Laws (Miscellaneous Amendment Act), 2009 established the Board as a State Corporation and was renamed the Kenya Film Classification Board.

1.3 Mandate

The Board is mandated by the Films and Stage Plays Act, Cap 222, Laws of Kenya, to regulate the creation, broadcasting, possession, distribution and exhibition of film content in the country. The aim of this is to protect children from exposure to harmful content as well as promote the culture, national values and aspirations of Kenya as enshrined in the Constitution of Kenya, 2010.

The Board is also mandated by the Kenya Information and Communications Act (KICA) to ensure that content of an adult nature or language intended for an adult audience is not aired during the Watershed Period.

The Board executes its regulatory mandate by undertaking the following functions:

a) Examining film and broadcast content as well as non-programme matter for purposes of classification.

b) Imposing age restriction on viewership.

c) Registering and licensing film agents, local and international filmmakers, film distributors and exhibitors.

d) Giving consumer advice, having due regard to the protection of women and children against sexual exploitation or degradation.

e) Prescribing Regulations and Guidelines on film and broadcast

content regulation in the country; and

f) Ensuring that content which depicts and/or contains scenes intended for an adult audience is not aired during the Watershed Period.

1.4 Global, Regional and National Development Challenges:

The Kenya Film Classification Board will play its role in alleviating global, regional and national development challenges within the framework of the Board's mandate. During the planning period, the following development challenges were identified:

1.4.1. Rapid Technological Changes Makes Regulation Difficult:

The commercial production and distribution of film and broadcast content is one of the fastest growing sectors in the world today. Cultural diversity as expressed in film and other creative genres presents opportunities for inclusive growth and economic empowerment for creative and cultural industries and must therefore be harnessed. Globally, Cultural Creative Industries (CCIs) are estimated to generate about US$2.25 trillion annually (3% of the global GDP) and to employ 30 million people worldwide.

Globally, the film industry has undergone major technological developments in terms of creation, distribution and exhibition thereby posing significant challenges for regulators. The use of computer-generated imagery and related digital technologies has transformed the process of filmmaking as well as the modes of content consumption. The new technologies across multiple channels using Video on Demand (VoD) services such as Netflix and YouTube and leveraging upon social media technologies such as TikTok, Facebook, Instagram, Tweeter among others for sharing and dissemination of digital content makes it difficult to monitor and regulate digital content production, distribution and viewership.

The African Film Industry report by UNESCO, 2021 ranked the East African region second in terms of the number of films with an annual average of 1,525 against Western African region's 3,393. The region further boasted a 71.4% mobile penetration and 24.3% internet penetration, so much that the digital economy accounts for more than 5% of the GDP in Africa. Consequently, this has caused disruptions in the conventional modes of production and distribution thereby increasing the volume of content available for consumption.

1.4.2. Erosion of Moral & Cultural Values:

Globalisation varies between countries and poses both opportunities and threats, especially in developing nations. Although globalisation has facilitated exchange of culture across the world, it has also contributed to erosion of moral and cultural values as there is no universal culture.

The global digital superhighway that enables rapid transfer of information through sound, video, and graphics has made it easier to

expose our youth to social values that may sometimes offend our own moral and national values with little room for censorship, regulation or control.

1.4.3. Legal and Regulatory Frameworks:

The global technological advancement in the creative industry has also rendered many countries' existing legal frameworks inadequate for regulation. Additionally, emerging new media trends have occasioned the need for countries to adopt best practices to address this challenge. In Kenya, for example, the current law focuses on regulation of television programming and other broadcast content with gaps in regulation of online digital content.

Rapid digitisation has also occasioned piracy and copyright infringement incidents. The aforementioned notwithstanding, the lack of enabling policies remains a challenge for the regulation of the film industry. The UNESCO report highlighted that only 30 of 54 African countries had a National Film Policy. Further, countries with such policies have failed to address the rapid digitisation and its subsequent regulation challenges. Additionally, the lack of a harmonised regulatory framework on film content and technology across the continent has encouraged proliferation of inappropriate content across the borders.

Insufficient legislative support regarding oversight of emerging technological issues also poses a challenge for the Board in executing its mandate. The Board has also experienced legal challenges in film

regulation based on gaps in the policy, legal and regulatory frameworks that require strengthening.

1.5 The Board's Development Role

The Board has aligned itself to the aspirations of Vision 2030, Sustainable Development Goals, and Africa Agenda 2063, among other national and international obligations that may arise during the implementation period.

1.5.1 Vision 2030

The Vision 2030 under the social pillar seeks to build a just and cohesive society that enjoys equitable social development in a clean and secure environment. The pillar also seeks to improve the quality of life and cultivate a nationalistic value system for the people of Kenya. The values of a nation are informed by its culture which is the lifeblood of a vibrant society, expressed in the many ways we tell our stories, celebrate, remember the past, entertain ourselves, and imagine the future. With improved learning and health, increased tolerance, and opportunities to come together with others, culture enhances our quality of life and increases overall well-being for both individuals and communities.

The Board's role regarding Vision 2030 is to create a facilitative regulatory environment that fosters creativity and innovation and reflects the cultural norms, beliefs and values of the Kenyan people. Accordingly, the Board is tasked with creating a safe and secure environment for the vulnerable members of society from exposure to harmful film

content.

The Board, in the MTP IV (2023-2027), will focus on the implementation of priority programmes and projects which will generate broad-based inclusive economic growth, as well as employment creation and reduction of poverty and inequality. The Programmes and projects aim at contributing to the BPO/ ITES sector's target of 10% economic growth and the generation of over 200,000 direct jobs.

The Board, in the MTP IV period, will implement the following projects and programmes:

i)   Roll out audio visual content consumer awareness programmes;

ii) Enhance audio visual content monitoring systems;

iii) Refurbish and equip the Nairobi Film Centre (NFC); and

iv) Develop an audio-visual content regulation strategy.

1.5.2 Sustainable Development Goals (SDGs)

The Board recognises the role of SDGs in implementation of its regulatory mandate, programmes and campaigns. Through this Plan, the Board will therefore seek to support the realisation of the following SDGs that are aligned to its mandate.

i)   **Goal No. 5 - Gender Equality and Empowerment of Women and Girls**

In executing its mandate, the Board promotes cultural values and national aspirations and will focus on implementing policies aimed at advancing gender equality and protecting girls and women from exploitation regarding exposure to audio-visual content. During the implementation period, the Board also commits to adopt policies that promote gender equality and women empowerment.

ii) **Goal No. 8 – Decent Work and Economic Growth**

In line with this goal, the Board will seek to promote job creation and entrepreneurship through partnering with creatives and stakeholders in the film industry to provide support for socio-economic growth. In addition, the Board will implement employment policies aimed at improving work environment for its staff.

iii) **Goal No. 9 – Industry, Innovation and Infrastructure**

In line with this goal, the Board commits to adopt sustainable and innovative practices to manage resource constraints e.g., encourage use of green technology and further build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation in the audio-visual industry. The Board will also champion and reward innovation in its workforce.

iv) **Goal No. 10 - Reduced Inequality Among Countries**

In realizing this goal, the Board commits to

formulate and implement relevant policies and guidelines that will create a level playing field for film industry players, thereby reducing inequality.

v) Goal No. 12 - Sustainable Consumption and Production Patterns

During the implementation period, the Board commits to support realisation of this goal by encouraging filmmakers to adopt sustainable film production to reduce pollution and environmental degradation. Moreover, the Board commits to sensitise the film sector players on responsible distribution and consumption of film products.

vi) Goal No. 17- Global Partnerships for Sustainable Development

In realising this goal, the Board will pursue and strengthen collaborations with like-minded public and private sector stakeholders in resource mobilisation, capacity building. This is aimed at enhancing compliance as well as collaborating in content consumer awareness programmes to achieve its regulatory mandate, programmes and campaigns.

1.5.3 Agenda 2063

The Board's mandate is aligned to Aspirations 5 and 6 of the Agenda 2063. The Board therefore commits to work towards production and consumption of film content that promotes Kenya's and Africa's cultural identity, shared values and promotion of ethics. The Board also commits to put in

place mechanisms to ensure that content that demeans or degrades people's cultural identity and ethics is restricted from public exhibition. The Board will also support initiatives and programmes such as local and regional cultural festivals, film festivals and other related forums for content creators and consumers as part of encouraging cultural diversity and integration.

On Aspiration No. 6, the Board commits to regulate audio-visual content for age suitability as well as put in place appropriate mechanisms and safeguards to protect vulnerable groups. Additionally, the Board commits to adhere to gender equality procedures in provision of its regulatory services. Furthermore, the Board through initiatives like the Sinema Mashinani among others, will aid job and wealth creation for the youths in the local Creative industry as part of empowering and ensuring self-realisation for young people.

SWOT

Strengths — Weaknesses — Opportunities — Threats

02

SITUATIONAL ANALYSIS

2.0 Overview

This Chapter presents a review of implementation of the previous strategic plan which entails key achievements, challenges faced as well as the lessons learnt. In addition, it provides an analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT); Political, Economic, Social, Technological, Environmental and Legal (PESTEL); and the stakeholders.

2.1 Review of the KFCB Strategic Plan 2017-2022

The Board's Strategic Plan 2017-2022 identified five (5) strategic issues to be resolved during the planning period namely:

i)   Weak Legal Framework

ii) Inadequate Service Delivery to the Public

iii) Low level of compliance with film and broadcast regulations

iv) Inadequate Infrastructure

v)   Poor visibility and negative image

To address the above strategic issues, the board identified the following strategic objectives and corresponding strategies to ensure realisation of its Vision and Mission.

2.1.1 Milestones/ Key Achievements – 2017/2022

During the planning period the Board's strategic interventions resulted in the following key achievements and milestones outlined in table 1 below:

Table 1:Key Achievements of 2017-2022

S/No	Strategic Objective	Strategy	Activity	Milestones
1.	To improve the policy, legal and regulatory environment in the film, broadcast sector and performing arts.	Review existing policies, legal and regulatory framework and align them to the Constitution and emerging issues.	Gap analysis of legislation to identify the gaps in the regulation of online, mobile and related platforms	Developed miscellaneous amendments to Cap 222
			Review the Films and Stage Plays Act	Developed Film Policy and Bill 2020 Developed Classification guidelines.
			Review existing policies	Developed Co-regulation framework, NFC Policy, Radio content classification guidelines and reviewed; Technical policy,
			Benchmark on best international practices on film and broadcast regulation	Benchmarked with South Africa and Nigeria and the deliberation resulted in the formation of the African Content Harmonisation Standard Setting Committee.

S/No	Strategic Objective	Strategy	Activity	Milestones
2	To enhance compliance to film broadcast content and performing arts regulation for promotion of national values and aspirations.	Enhance compliance with Cap 222	Register Film Agents	150 p.a
			License Film Makers	600 p.a
			Classify Content	650 p.a
			License Film Distributors and Exhibitors	7500 p. a
			Monitor for compliance with Cap 222 and KICA	35 TV stations and 15 FM radio stations p. a
			Promote distribution and exhibition of compliant film content.	150 p.a
		Adoption of Technology	Automate the classification and licensing procedures	Acquired film rating software and Developed an Online Licensing System (OLS)
		Develop film and broadcast regulation infrastructure	Acquire, refurbish and equip NFC	Acquired, and operationalized NFC
			Expansion of BMS to accommodate 65 free to air TV channels	Expanded BMS to accommodate 40 free to air TV channels and 16 Radio Stations. Content Management System installed.
		Collaborate with other relevant regulatory agencies to enhance compliance	Sensitize and establish collaborative frameworks with regulatory agencies.	Established collaborations with; NPS, CA, KECOBO, KCAA, KAA, KENHA, GAA, KRA, KWS and Department of Immigration services.
			Empower security and Judicial agencies to enforce compliance.	Collaborated with National Police Service to enforce compliance Sensitized police officers on the Board's mandate.

S/No	Strategic Objective	Strategy	Activity	Milestones
3	To improve institutional efficiency and effectiveness for quality service delivery		Develop and implement annual work plan	Developed and implemented Annual work plans.
			Implement Performance Appraisal System	Placed all employees under PAS
				Signed and implemented performance Contract. The performance has improved from a composite score of 3.4493(Good) in 2018/19 FY to 3.3245(Good) in 2019/20 FY and 2.9038 (Very good) in 2020/21.
			Implement Quality Management System	ISO 9001:2008 certified in 2016
			Undertake survey to monitor customer satisfaction	Conducted 2 customer satisfaction surveys and implemented the findings.
			Develop a citizens' service delivery charter	Developed service charter in different languages (English, Swahili and Braille)
		Improve work environment	Provide adequate office space	Acquired and renovated office space on 14th Floor of Uchumi House.
			Procurement of additional vehicles for staff mobility.	Purchased 5 motor vehicles.
		Strengthen Human Capacity	Review and implement staff establishment	Reviewed staff establishment from 88 to 220 posts; it was approved by SCAC.
			Conduct and implement TNA	Conducted 1 TNA and implemented the recommendations.

S/No	Strategic Objective	Strategy	Activity	Milestones
		Create an enabling IT environment	Acquire, maintain and update ICT equipment.	Acquired, maintained and updated ICT equipment and systems. Increased bandwidth from 12 to 30 Mbps Designed and deployed a user-friendly website Developed draft corporate ICT policy
			Automation of HR and administration processes.	Implemented phase II of the ERP System for HR, Finance and Procurement modules.
			Enhanced network security	Deployed a firewall.
				Implemented MPLS- shared resources.
			Establish and implement an Information Security Management System.	Trained management and champions on ISMS. Developed a draft ISMS Policy.
4	To empower consumers with knowledge and skills to make informed choices.	Consumer awareness programmes	Conduct sensitisation and media campaigns	Conducted 400 consumer awareness programmes.
			Sensitise pupils and students through collaboration with KNDFF	Sensitised 50,000 pupils and students.
5	To enhance visibility and positive organisational image	Position the Board's brand and corporate identity	Redesign the logo and identify corporate colours	Board's logo redesigned and patented.
			Formulate communication materials	IEC materials developed and disseminated.
			Identify brand ambassadors	Nine (9) brand ambassadors identified to promote the brand and image of the Board.
			Develop and implement a Communication Strategy.	Draft Corporate Communication Strategy developed.

2.1.2 Challenges Faced During Implementation of The Previous Plan:

The Board experienced the following challenges during implementation of the 2017-2022 strategic plan:

i. **Emerging Technologies:** Emerging technologies have had a profound impact not only on the production of audio-visual content but also on its dissemination (exhibition and distribution). High internet penetration occasions the proliferation of large volumes of unclassified content in the country. The effect of this is the risk of exposure of children to inappropriate content.

ii. **Inadequate Human Resource Capacity:** Inadequate number of technical staff caused by inadequate operational budgetary allocation, technological advancements and proliferation of unclassified content into the media space. The Board, as currently constituted, operates at half capacity against the approved staff establishment which encumbers the efficiency and effectiveness of service delivery.

iii. **Inadequate Funding:** Inadequate funds have affected execution of the Board's mandate and infrastructure development hence hindering delivery of regulatory services efficiently and effectively.

iv. **Lack Of Harmonised Regulatory Frameworks Between National & County Governments:** Different disparate frameworks governing filmmaking in the country existing across the national and County Governments. The said frameworks have resulted in many discordant fees and license charges, thus making Kenya one of the most expensive filming destinations in the region.

2.1.3 Lessons Learnt from The Implementation of Previous Plan:

The following lessons were learnt during the implementation of the 2017-2022 Strategic Plan.

i. Partnerships, collaborations, networking and engagements are key for effective implementation of the Board's programmes.

ii. Investment in research and development to inform decision making.

iii. Stakeholder mapping and management are essential for enhanced support and relationship.

iv. Employment of Programme Based Budget (PBB) enhances utilisation of resources.

v. Sustained positive media engagement is key to Board's brand, image, reputation and visibility.

vi. ICT is an integral component in executing the Board's mandate and adapting to emerging technologies is essential.

vii. There is need to institutionalise

different policies to guide operations.

viii. It is important to strengthen Monitoring, Evaluation Reporting and Learning (MERL).

ix. The Board should endeavour to maintain adequate and competent staff.

x. Diversification of revenue streams to supplement Government grants.

2.2 Environmental Scan:

2.2.1 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis.

During the planning process the SWOT analysis was undertaken to identify key internal strengths, weaknesses, threats and opportunities in the Board's operating environment. The SWOT analysis is shown in the table below:

2.2.1.1 Strengths

Table 2: SWOT - Strengths

No.	Strength	Strategic Implication	Strategic Response
1	The Board is the sole regulator of the Kenyan film content whose mandate is anchored on an Act of Parliament.	There is clarity in the entity that is legally mandated to regulate audio-visual content. Consistency in execution of its mandate	Continuous review of the legal framework to adapt to emerging trends in the industry.
2	The Board receives Government grants and collects revenue through licensing and film classification.	Enhanced delivery of the Board's mandate, programmes and campaigns.	Adoption of appropriate policies/ procedures to ensure prudent utilisation of Government funds/ resources. Enhanced accountability and transparency in utilisation of Government funds

No.	Strength	Strategic Implication	Strategic Response
3	Adoption of technology in service delivery	Enhanced service delivery	Acquisition and upgrading of ICT resources Continuous capacity building of staff on utilisation of ICTs for increased uptake of technology.
4	Competent, skilled and diversified workforce	Realisation of the Board's Mandate	Recruitment of qualified ad competent staff. Continuous development of staff through trainings and benchmarking. Develop and implement Employee Retention Plan to curb high staff turnover.
5	Stakeholder support	Enhanced compliance with the Board's legal requirements	Enhance stakeholder engagement strategies and programmes.
6	National coverage through the establishment of regional offices	Enhanced compliance with the provisions of the Films & Stage Plays Act Enhanced service delivery	Enhance and strengthen capacity of the regional offices.
7	Committed Board of Directors (BoD)	Provision of strategic direction and oversight on the Board's operations.	Continuous capacity building for directors.
8	Strong corporate brand	Enhanced corporate identity and visibility.	Continuous implementation of strategies to maintain the brand.

2.2.1.2 Weaknesses

Table 3: SWOT - Weakness

No.	Weakness	Strategic Implication	Strategic Response
1	Inadequate legal framework to cater for emerging technology.	Limits the Board in fulfilling its mandate.	Review and enhance legal framework to address the existing gaps.
2	Insufficient funding/ resources	Limits implementation of the Board's mandate	Explore alternative income streams. Negotiate for additional funding. Enhance regulatory revenue collection streams.
3	Lack of a Research and Development Strategy	Uninformed decisions	Develop and implement a research strategy. Invest in research and development to inform decisions. Enhance decision-making capacities of staff.
4	Inadequate ICT infrastructure	Inefficiency in service delivery High cost of doing business	Enhance ICT infrastructure
5	Inadequate Human Resource	Inefficiency in service delivery Reduced Productivity	Recruit and retain qualified and skilled workforce at optimum levels. Enhance capacity of the employees through training and development.
6	Inadequate corporate policies to aid execution of the Board's mandate	Lack of standard operating procedures to aid in execution of the mandate.	Formulate, review and implement corporate policies
7	Lack of a National Film Policy	Lack of a structured policy guidelines for the film industry.	Lobby for finalisation of the National Film Policy

No.	Weakness	Strategic Implication	Strategic Response
8	Failure to implement existing corporate policies	Ineffective service delivery	Enhance policy implementation for effective and efficient service delivery
9	Lack of a Succession Plan	Lack of continuity and loss of institutional memory	Develop and implement Succession Planning Policy.
10	Lack of knowledge management	Loss of institutional memory.	Institutionalise knowledge management.
11	Lack of a mechanism to identify creativity and innovation.	Inability to harness creativity and innovation	Develop and implement a Reward Policy

2.2.1.3 Opportunities

Table 4: SWOT - Opportunities

No.	Opportunity	Strategic Implication	Strategic Response
1	Leveraging on technology to undertake the Board's mandate	Efficient and effective service delivery Improved institutional governance	Acquire modern ICT infrastructure. Enhance capacity of staff in ICTs. Automate the Board's services to create ease of doing business and enhance efficiency and effectiveness in service delivery.
2.	Leveraging on Public Private Partnerships in executing the Board's projects and programmes	Enhanced levels of compliance Cost-sharing in executing projects and programmes Knowledge sharing	Institutionalise the Public Private Partnership (PPP) Act.
3.	Adoption of international best practices	Improved service delivery Harmonised film regulatory frameworks	Benchmark with relevant stakeholders with view of adopting best practices.

No.	Opportunity	Strategic Implication	Strategic Response
4.	Emerging areas of regulation	Expanded scope of regulation Diverse revenue streams	Leverage on technology to enhance compliance. Review the existing legal framework to address new areas of regulation occasioned by technology
5	Inter-agency collaboration	Enhanced compliance Enhance efficiency and effectiveness in service delivery	Pursue inter-agency collaboration with relevant agencies. Develop an inter-agency collaboration plan.
6.	Leveraging on the National Education Policy to create awareness on audio-visual content.	Create awareness on audio-visual content consumption	Forge partnerships with learning institutions. Incorporate content consumer awareness and film regulation in the education system Develop social behaviour change strategies.

2.2.1.4 Threats

Table 5: SWOT - Threats

No.	Threat	Strategic Implication	Strategic Response
1	Dynamism of technology	Obsolescence of ICT infrastructure Inefficient service delivery Cyber terrorism High operational costs	Undertake regular upgrades of ICT infrastructure and equipment Adopt new technologies Enhance awareness on cyber-hygiene among staff Conduct regular ICT system audits
2	Staff turnover	Poor service delivery Failure to attract competent employees	Create a conducive working environment for staff Develop and implement a reward system/incentive for staff retention Develop and implement the Staff Retention Policy.

No.	Threat	Strategic Implication	Strategic Response
3	Negative Public perception	Low compliance with the Films and Stage Plays Act Hostility from stakeholders Failure to attract competent employees and suppliers Increased Public Complaints Lack of constructive feedback from stakeholders.	Enhance stakeholder engagement Enhance awareness creation on the Board's mandate and programmes. Implement a Public Complaints Handling and Resolution/ Procedures/Mechanisms.
4	Insecurity	Disruption in the implementation of the Board's mandate and programmes Disruption of film businesses	Collaborate with other government agencies to establish measures to mitigate political instability.
5	Proliferation of unclassified audio-visual content	Consumption of unregulated audio-visual content. Exploitation of children and other vulnerable groups of the society.	Enhance capacity to enforce compliance
6	Antagonistic stakeholders	Low compliance to the Films and Stage Plays Act Reduced/ loss of revenue Inability to undertake Board's programmes and projects	Create awareness on the Board's mandate Continuous stakeholder engagement Prompt response to customer complaints.

2.2.2 Political, Economic, Social, Technological, Environmental and Legal (PESTEL) Analysis.

During the planning process the PESTEL Analysis was undertaken to carry-out an environmental scan of the Board's' external operating environment within the context of the Political, Economic, Social, Technological, Environmental and Legal variables that could potentially impact the Board's operations and eventual outcomes. It identified the threats and opportunities in the external operating environment as shown in the table below:

Table 6: PESTEL Analysis

Category	Issues	Description
POLITICAL	Political Goodwill	There is commitment at the political leadership level in supporting the Board's mandate.
	Multiple Licensing regime	Multiple Licenses in the film industry may inhibit its growth due to the high cost of doing business.
	Elections	The electioneering period occasions proliferation of audio-visual content characterized by propaganda for war, hate speech or incitement that may jeopardize the country's peace and unity.
ECONOMIC	Vision 2030 and Medium-Term Plans	The Board's programmes and projects are aligned to the national development blueprint.
	Inflation	The reduced purchasing power has impacted on spending behaviour therefore affecting both the creation and consumption of audio-visual content.
	Resource Constraints	The Board relies on the GoK grants to execute its mandate. The envelope for resource allocation is reducing due to competing priorities therefore affecting the operations of the Board.
	Piracy	Informal trading market makes enforcing compliance difficult and denies the Board revenue.
	Tax policy	Digital Tax increases the cost trading in audio-visual content.

Category	Issues	Description
SOCIAL	Unclassified Content	Infiltration of unclassified audio-visual content exposes the children and other vulnerable groups to potential harm.
	Globalization	Access to audio-visual content has affected how the consumers are a culturalised thus affecting their societal values.
	Low volume of child audio-visual content.	A lot of content that is submitted for classification is targeted for adult audiences. Children are therefore underserved with child friendly audio-visual content.
	Covid-19 Pandemic.	The pandemic has changed the mode of audio-visual content creation, distribution, exhibition and consumption.
	Youth unemployment	Lack of resources and incentives to entice them to invest in the creative sector.
TECHNOLOGICAL	Technological Advancement	Dynamism of the ICT sector, disruptive technologies have impacted the audio-visual content creation, distribution, exhibition and consumption.
		Increase in internet penetration and availability of access devices has made it easier to access and consume audio-visual content.
		Cyber-attacks have created the need for vigilance in protecting information assets.
ENVIRONMENTAL / ECOLOGICAL	E-waste management.	Improper disposal of audio-visual materials will affect decomposition of such material which end up being a health hazard for communities.
	Climate Change	Global warming has affected climate patterns hence affecting filming activities.
LEGAL	Development and review of legal instruments.	Technology is advancing faster than the rate of development of the legal instruments.
	Changing media landscape	Resistance to regulation by a section of digital and online content creators and distributors.
	Public participation	The Public apathy to participate in development of legal instruments.

2.2.3 Stakeholder Analysis:

Stakeholders are individuals, groups, organisations and institutions that have an interest in the Board or are impacted upon by its activities. An analysis of the stakeholders has been undertaken to clearly outline their roles/functions, their expectations from the Board, what the Board should do to meet their expectations, and what the stakeholders should do to assist the Board realise its' Mandate. The stakeholder analysis has further informed the strategic model (Chapter 3) and will be an integral input in other major planned activities during the Strategic Plan period. It further enables the Board to prioritise competing demands for its resources and deliver within the set timelines. It is therefore important for the Board to understand the needs of its stakeholders and their dynamics to align them with effective communication and engagement strategies. In the context of preparing the Strategic Plan 2022 – 2027, the Board analysed the nature of its relationships and expectations of both internal and external stakeholders as highlighted below:

Table 7: Stakeholder Analysis

	Name of Stakeholder	Stakeholder expectation from the Board	Board's expectation from the stakeholder
External Stakeholders			
1	Parent Ministry, National Treasury and Planning	i. Execute mandate as stipulated by the Law. ii. Implement policies iii. Prudent Financial Management iv. Timely submission of budget proposals and reports. v. Prepare Corporate Strategy documents.	i. Formulate Policies ii. Provide Policy direction iii. Facilitate smooth budgetary process iv. Provide adequate budget allocation v. Formulate and Provide Policy direction
2	National Assembly and Senate, Judiciary, Kenya Law Reform Commission (KLRC)	i. Formulate legislative proposals ii. Presentation of issues for determination in the prescribed manner	i. Enact necessary legal framework ii. Provide oversight on Public Expenditure and implementation of Government programmes iii. Interpretation and advisory on legal issues iv. Determination of disputes

	Name of Stakeholder	Stakeholder expectation from the Board	Board's expectation from the stakeholder
External Stakeholders			
3	National and County governments, all ministries, government departments and agencies	i. Good governance and transparency, and a good present and future value for government investment in the Board ii. Support in development of economic and development blueprints iii. Advisory and technical support in the policy making process iv. Institutional and human capacity in strengthening the policy process v. Adequate funding of the Institute's programmes vi. Efficient and effective utilisation of resources	i. Provide capacity development services Support implementation of national development agenda, with timely delivery of objective public policy advice ii. Provide economic updates through annual Kenya Economic Report iii. Regular updates on relevant data and information on policy developments iv. implementation of relevant legislation to support the operations of the Institute v. Inclusion to contribute to policy process
4	Content Consumers	i. Protection from unclassified audio-visual content.	i. Feedback on content preferences, trends and tastes. ii. Whistleblowing on contraventions of the law
5	Content Creators, Film Distributors and Exhibitors, Film Agents, Broadcasters	i. Interpretation and implementation of legal provisions ii. Provision of level playing ground. iii. Access to effective and efficient service delivery iv. Provide a platform for exchange of views on policy issues	i. Compliance with the provisions of the law ii. Creation distribution and exhibition of content that adds value to the consumers. iii. Participation in development of legal frameworks. iv. Provision of relevant data and information to enable impactful research
6	Institutions of Higher Learning, Faith-based organisations, non-governmental organisations	i. Opportunities to students for industrial attachment and internship ii. Participation in collaborative policy research and analysis	i. Collaboration and sharing of research information ii. Co-host and participate in Board dissemination forums, including conferences and workshops iii. Awareness creation on the Board's mandate, projects and programmes iv. Lobbying on issues related to protection of children from exposure to harmful content

	Name of Stakeholder	Stakeholder expectation from the Board	Board's expectation from the stakeholder
External Stakeholders			
7	Peer Film Regulators	Benchmarking and exchange of information	Benchmarking and exchange of information
8	Media	i. Facilitative regulatory environment ii. Timely communication about developments, projects, activities and projects iii. Whistleblowing	i. Dissemination of accurate information relating to the Board ii. Coverage of the Board's activities, programmes and projects iii. Create a favourable perception of the Board to the public
Internal Stakeholders			
9	KFCB Board of Directors	i. Prudent management of funds ii. Effective and efficient dispensation of mandate	i. Strategic Direction ii. Oversight and Governance
	KFCB Employees	i. Conducive working environment to perform their duties efficiently and effectively ii. Job security with improved welfare iii. Retooling to sustain staff skills to the dynamic environment	i. Have prerequisite skills to effectively deliver on activities of the Board ii. Responsibility, ownership, and commitment to the Board's functions, programmes and projects

2.3 Strategic Issues

Arising out of the situational analysis conducted during the planning period that included a review of the 2017-2022 strategic plan, the lessons learnt and challenges encountered therein and having undertaken the SWOT, PESTEL and Stakeholder Analysis, the following three (3) strategic issues have been identified:

i. Policies and Legal Frameworks

ii. Compliance with the enabling legal framework

iii. Leadership and Integrity (Governance)

03

STRATEGIC MODEL

3.0 Overview

This chapter discusses the strategic model that the Board has adapted to achieve its Vision and Mission during the strategic plan period. It includes the strategic objectives and key activities that have been identified to address issues and challenges in fulfilling the Board's mandate. It also enumerates the accompanying strategies to be pursued in this endeavour.

3.1 Vision Statement, Mission Statement and Core Values (KFCB Corporate Statements):

The Vision, Mission and Core Values will be the guiding principles that will provide direction for the Board to achieve the strategic objectives and activities outlined in this plan.

3.1.1 Vision Statement

'An informed and empowered consumer'

3.1.2 Mission Statement

'To create a conducive and facilitative film regulatory environment to spur industry growth through efficient and effective regulation of film and broadcast content'

3.1.3 Core Values

The core values that will guide the Board's' activities both internally and externally shall be as follows:

i) Professionalism:

The Board shall endeavour to apply the highest levels of competence and skill in all its undertakings. Its professionalism will be visible in all its interactions, performances, responses, attitudes and outputs.

ii) Integrity:

The Board is committed to acting in an honest, transparent and responsible manner always while implementing its programmes.

iii) Innovation:

The Board shall endeavour to listen and learn from experiences and embrace positive change and continuous improvement. It shall continuously enhance creativity and innovation in its business ethos.

3.1.4 Brand Promise

Safeguarding your reel world

3.2 Key Result Areas (KRAs)

The Board has identified 4 (four) Key Result Areas with the corresponding strategic objectives and strategies for effective implementation of the Plan. The Key Results Areas identified are as follows:

Table 8: Strategic Framework

	Key Result Area	Strategic Objective	Strategies
1	Legal and Regulatory Frameworks	To create a conducive film regulatory environment	i. Develop audio-visual content regulation strategy. ii. Develop, review and implement legal frameworks
2	Compliance With Legal, Policy & Regulatory Legal Frameworks	To enhance compliance with the provisions of the Films and Stage Plays Act.	i. Develop and implement consumer outreach programmes ii. Develop and implement a compliance strategy iii. Enhance stakeholder engagement, partnerships and collaborations. iv. Institutionalise research and innovation culture
		To adopt modern film regulation infrastructure	i. Acquire modern regulatory tools. ii. Refurbish and equip the Nairobi Film Centre (NFC
3	Leadership and Integrity (Governance)	Build institutional capacity for enhanced service delivery and productivity.	i. Foster human capital competencies ii. Enhance institutional capacity
		Strengthen institutional governance.	Develop and implement institutional governance policies. Develop an M&E implementation framework.

3.3 Strategic Objectives and Strategies

The table below gives a summary of the Key Result Areas and the corresponding strategic objectives and strategies.

Table 9: Strategic Objectives and Strategies

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
1	Policy and legal frameworks	To create a conducive film regulatory environ- ment	Develop audio-visual content regulation strategy.	Enhanced compliance	Develop and implement a co- regulation framework.	Co-regulation framework	• Approved Co- regulation framework. • Implementation status reports
					Review and Implement Film Classification Guidelines	Reviewed Film Classification Guidelines	• Approved guidelines • Implementation status reports
					Develop and implement Radio Content Classification guidelines.	Radio Content Classification guidelines	• Approved guidelines • Implementation status reports
					Develop and implement Video game classification guidelines	Video game classification guidelines.	• Approved guidelines • Implementation status reports
					Develop and implement a Virtual Reality Content regulation framework	Virtual Reality content regula- tion framework	• Approved guidelines • Implementation status reports
					Provide an exhibition platform for local content creators.	Equipped NFC	• Number of exhibitions held.

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
					Develop and implement Film Monitoring and Compliance guidelines.	Film Monitoring and compliance guidelines.	• Approved guidelines • Implementation status reports
			Develop, review and implement legal frameworks	Improved regulatory environment	Review the Films and Stage Plays Act Cap 222.	Reviewed Act.	• Reviewed Act.
					Develop and implement filming regulations	Filming regulations	• Approved regulations • Implementation status reports
					Review and implement Film distribution and exhibition Regulations	Reviewed Film distribution and exhibition Regulations	• Approved regulations • Implementation status reports
2	Compliance with legal & regulatory frameworks	To adopt modern film regulation infrastructure	Acquire modern ICTs	Enhanced service delivery	Upgrade of existing network infrastructure	Upgraded network infrastructure	• Implementation status reports.
					Install network security monitoring system.	Enhanced ICT and Information Security	• Installed network security monitoring system.
					Install Internal Audit System	Deployed Internal Audit System	• Installed Internal Audit System
					Develop the Filamu Mobile Application.	Developed Filamu Mobile Application	• Filamu App.
					Acquire an E- Board system.	E- Board system	• E- Board system

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
					Acquire an Electronic Document Records Management System (EDRMS)	Electronic Document Records Management System (EDRMS)	• Electronic Document Records Management System (EDRMS)
					Establish & Implement Business Continuity and Disaster Management Recovery Plan.	Business Continuity and Disaster Management Recovery Plan.	• Business Continuity and Disaster Management Recovery Plan.
					Upgrade the ERP System.	Upgraded ERP System	• Upgraded ERP System
					Upgrade Online Licensing System (OLS)	Upgraded Online Licensing System (OLS)	• Upgraded Online Licensing System (OLS)
					Acquire a Film and Gaming Rating Infrastructure	Film and Gaming Rating Infrastructure	• Film and Video Games Rating Infrastructure
				Enhanced compliance	Acquire an Audio-Visual Content Monitoring System.	Audio-Visual Content Monitoring System	• Audio-Visual Content Monitoring System.
			Refurbish and equip the Nairobi Film Centre (NFC)	Enhanced compliance	Refurbish the NFC.	Refurbished NFC	• Refurbished NFC
					Acquire modern theatre equipment for the NFC.	Equipped NFC	• Modern theatre equipment
					Acquire Mobile Cinema truck (cinemobile	Mobile Cinema Truck	• Mobile Cinema Truck

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
		To enhance compliance with the provisions of the Films and Stage Plays Act.	Conduct Consumer Awareness	Enhanced awareness Enhanced compliance	Design and implement consumer awareness programmes	Consumer awareness programmes	• Consumer awareness programmes • Consumer awareness reports
					Conduct research on audio-visual content consumption	Research Reports	• Research Reports
			Enforce compliance	Enhanced compliance	Conduct mapping of film businesses	Mapping Report	• Mapping Report
					Conduct regular inspections to check for compliance	Inspection and Enforcement Reports	•Inspection and Enforcement Reports
					Monitor broadcast and online film exhibition and distribution platforms to check for compliance	Monitoring Reports	• Monitoring Reports
					License film distributors and exhibitors	Licences	• Licences
					Register film agents	Registration certificates	• Registration certificates
					License filmmakers	Filming Licences	• Filming Licences
					Classify film content	Certificates of Approval	• Certificates of Approval
					Inspect Cinema theatres to check for compliance	Inspection reports	• Inspection reports

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
					Inspect filming locations in the country	Inspection reports	• Inspection reports
					Conduct research on emerging trends in film content regulation	Research Reports	• Research Reports
					Develop and implement a Compliance Incentive Strategy	Compliance Incentive Strategy	• Approved Compliance Incentive Strategy
			Enhance stakeholder engagement, partnerships and collabora-tions.	Enhanced stakeholder support Enhanced compliance	Conduct stakeholder mapping	Stakeholder Mapping Report	• Approved Stakeholder Mapping Report
					Establish inter-agency collaborations	Number of collaborations	• Number of collaborations
					Conduct stakeholder engagement forums	Stakeholder Engagement Reports	• Stakeholder Engagement Reports
			Cultivate a research and innovation culture	Improved research and innovation	Develop & Implement a Change management strategy	Change management strategy	• Approved Change management strategy • Implementation reports
					Equip staff with necessary resources to support research and innovation	Research resources	• Research resources

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
3	Leader-ship and Integrity (Govern-ance)	Build institutional capacity for enhanced service delivery and productiv-ity.	Develop human capital competencies	Improved service delivery Increased Produc-tivity	Train and develop employees.	Trained and skilled employees	• Number of employees trained.
			Develop institutional capacity		Recruitment of employees	Achieve 75% of staff establishment.	• Percentage
					Review and implement human resource instruments	Reviewed human resource instruments	• Approved instruments • Implementation status reports
					Develop and mplement staff retention policy	Staff Retention Policy	• Approved Policy • Implementation status reports.
					Develop and implement staff reward policy	Reward Policy	• Approved Policy • Implementation status reports.
					Develop and implement succession policy	Succession Policy.	• Approved Policy • Implementation status reports.
					Develop and implement mental health program	Mental health program	• Approved program • Implementation status reports.
					Develop and mplement security policy and Strategies	Developed security policy and strategies.	• Approved policy and Strategy • Implementation status reports

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
					Conduct office space analysis and implement the recommendations	Office space analysis	• Office space analysis report • Implementation status reports
					Acquire motor vehicles	Motor Vehicles acquired.	• Number of Vehicles
		Strengthen Institutional govern-ance.	Develop governance policies	Enhanced service delivery	Review and implement the Board of Directors Manual	Reviewed Manual.	• Approved Manual • Implementation status reports.
					Review and implement Enterprise Risk Management Framework	Reviewed ERM framework	• Approved ERM framework • Implementation status reports
					Review and implement Finance Manual	Reviewed Finance Manual	• Approved Manual • Implementation status reports
					Develop and implement a procurement manual	Developed Procurement manual.	• Approved Manual • Implementation status reports
					Review and implement Corruption Prevention Policy	Reviewed Corruption Prevention Policy	• Approved Corruption Policy • Implementation status reports.
					Develop and implement Corporate Communication Strategy	Corporate Communication strategy developed.	• Approved Corporate Communication strategy • Implementation status reports

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
					Develop and implement Quality Management Systems	QMS Procedure manual.	• ISO Certification • Implementation status reports
					Develop and implement a Knowledge Management System	KMS	• KMS certification • Implementation status reports
					Undertake Internal Audits and implement the reports.	IA reports	• Numbers of reports.
					Undertake Legal and Governance Audit and mplement the recommendations of the reports	Legal Governance audit report	• Number of reports • Implementation status reports
					Develop and implement Corporate Social Responsibility	CSR Policy.	• Approved Policy. • Implementation status reports
					Review and implement ICT Policy	Reviewed ICT Policy.	• Approved Policy. • Implementation status report
					Develop and implement ICT strategy	ICT strategy	• Approved strategy • Implementation status report
					Develop and Implement data protection Policy	Developed Data Protection Policy	• Approved policy • Implementation status report

No.	Key Result Area	Strategic Objective	Strategies	Expected outcome	Activity	Expected output	Output indicator
					Develop and Implement Records management policy	Developed Records Policy	• Approved policy • Implementation status report
					Develop and implement policies on cross cutting issues	Developed and implemented policies	• Number of policies • Implementation status report
		Enhance efficiency in Planning and service delivery	Appropriately monitor the implemen-tation of the Strategic Plan	Enhanced service delivery	Development and implement of a Monitoring, Evaluation, reporting and Learning Framework.	Developed MERL framework.	• Number frameworks • Implementation status report

04

IMPLEMENTATION AND COORDINATION FRAMEWORK

4. Overview

This chapter provides information on the approaches that the Board will adopt in implementing the plan and the structure of the organisation, which includes directorates and departments. It also provides the information on Staff Establishment and the human resource development strategies. This chapter further outlines the financial resource requirements, resource gaps, resource mobilisation strategies, risk analysis and the corresponding mitigation measures.

4.1 Structure of the Organisation

The following is the approved organisation structure:

4.1.1 Directorates and Departments

The Board comprises six (6) Directorates namely: Licensing and Registration, Compliance, Content Classification, Internal Audit, Research, Planning & Quality Assurance and Corporate Services. The table below shows the respective departments in each directorate:

Table 10: Directorates and Departments

No.	Directorate	Department
1.	Licensing and Registration	• Licensing • Registration
2.	Compliance	• Compliance • Film Services
3.	Content Classification	• Content Classification
4.	Internal Audit Services	• Internal Audit Services
5.	Research, Planning and Quality Assurance	• Research and Planning • Quality Assurance
6.	Corporate Services	• Finance and Accounts • Human Resource and Administration • Information and Communications Technology

4.1.1.1 Departments that report direct to the Chief Executive Officer

The following departments report directly to the Office of the Chief Executive Officer;

1. Supply Chain Management

2. Corporate Communications

3. Corporation Secretary and Legal Services

4.1.1.2 Directorate of Licensing and Registration

The Directorate is responsible in accordance with the Films and Stage Plays Act, CAP 222 to regulate the creation, distribution, exhibition and possession of film content in the country.

a. Registration Department

The department is responsible for regulating the creation of film content in the country as stipulated in Part II of the Films and Stage Plays Act, Cap 222.

b. Licensing Department

The Department is responsible for the functions of the Board as stipulated in Part III, section 15(b) of the Films and Stage Plays Act, Cap 222 to regulate the distribution, exhibition and possession of film content in the country.

4.1.1..3 Directorate of Content Classification

The directorate is responsible for enforcing compliance with Film and Stage Plays Act, Cap 222 and the Kenya Information and Communication Act Section 46I.

a. Content Classification Department

The Department classifies film content in the Country as stipulated in Part III, section 15(a) of the Films and Stage Plays Act, Cap 222.

4.1.1.4 Directorate of Compliance

The directorate is responsible for enforcing compliance with Film and Stage Plays Act, Cap 222 and the Kenya Information and Communication Act Section 46I.

a. Broadcast Compliance Department

The Department is tasked with the responsibility of monitoring compliance of content with the provision of the Films and Stage Plays Act, Cap 222 and Kenya Information and Communications Act, Cap 411A (KICA), section 46(I).

b. Film Services Department

The Department is responsible for the development and sustenance of infrastructure to support content regulation in line with Films and Stage Plays Act, Cap 222.

4.1.1.5 Directorate of Planning, Research and Quality Assurance

The directorate is responsible for ensuring that the Board adopts and implements effective strategies for planning, quality assurance, performance and risk management and compliance.

a. Research & Planning Department

The department is responsible for planning and research that informs the Board's strategic policy initiatives in line with Government priorities and development agenda.

b. Quality Assurance Department

The department provides guidance on quality assurance, risk management, quality management systems and risk-based strategies.

4.1.1.6 Directorate Of Internal Audit

The directorate is responsible for provision of independent, objective assurance and reviewing governance mechanisms designed to add value and improve the Board's operations.

4.1.1.7 Directorate Of Corporate Services

This directorate is responsible for coordination and management of the Finance and Accounts, Human Resource and Administration and Information and Communication Technologies functions of the Board.

4.1.1.7.1 Human Resource and Administration Department

The department is responsible for planning and implementation of Human Resource and administration strategies, policies, procedures and activities.

4.1.1.7.2 Finance and Accounts Department

The department is responsible for the implementation of the Board's financial management policies and strategies to ensure prudent utilisation and accountability of financial resources.

4.1.1.7.3 Information and Communications Technology Department

The department is responsible for effective management of ICT resources in support of the operation of the Board.

The following three (3) departments report to the Chief Executive Officer.

4.1.1.7.4 Supply Chain Management Department

The department ensures that the resources required for undertaking the activities of the Board are procured in a timely manner and

in accordance with the Public Procurement Assets Disposal Act (PPADA) 2015.

4.1.1.7.5 Corporate Communications Department

The department is responsible for advising the Board on appropriate corporate communication policies, strategies and maintains positive corporate image.

4.1.1.7.6 Corporation Secretary and Legal Services Department

The Department is responsible for provision of legal advice on matters relating to litigations, regulatory compliance, security documentation, contract compilation as well as secretarial services to the Board of Directors.

4.1.2 Organisational Structure/Organogram
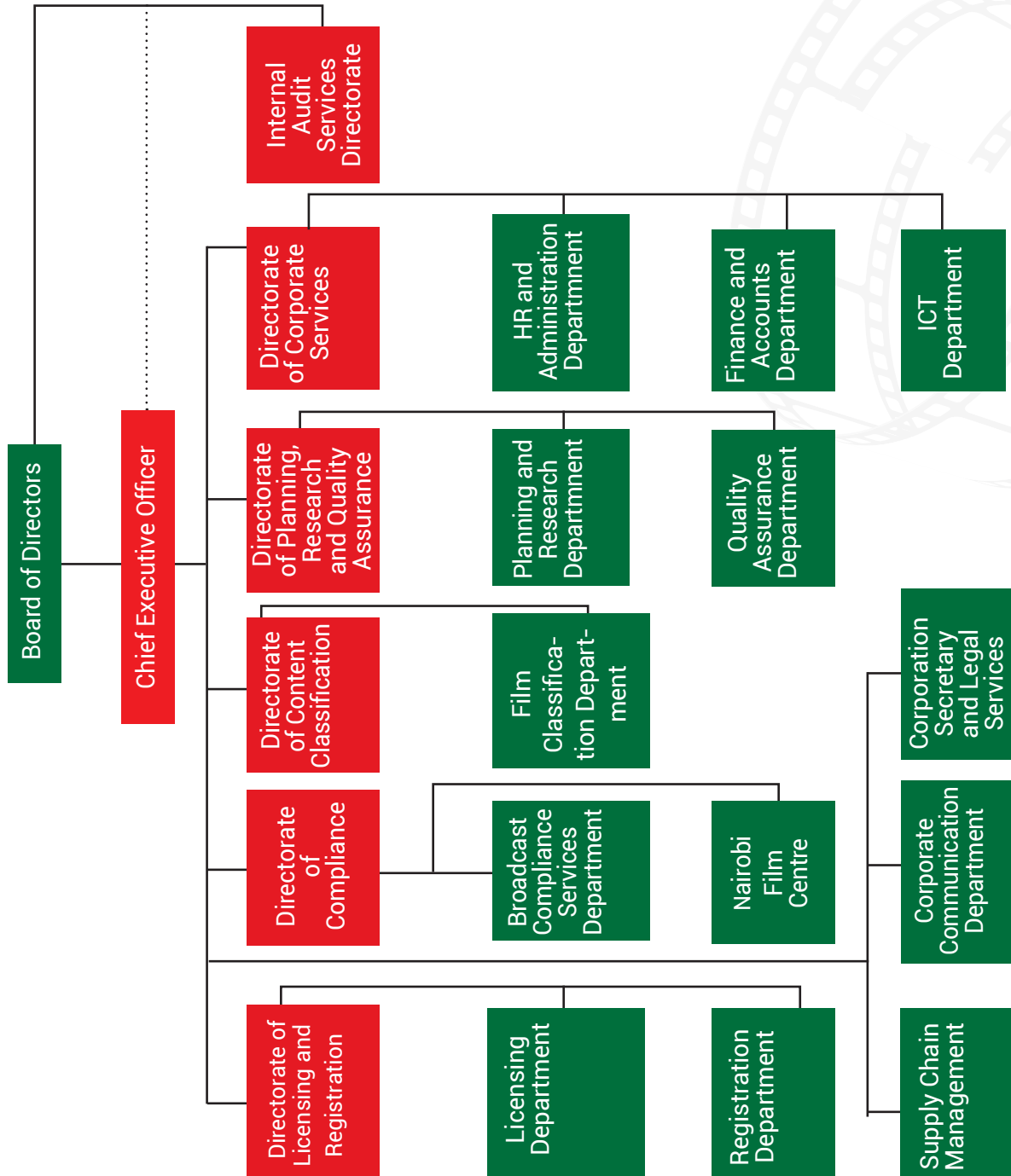
Figure 1: KFCB Organogram

4.2 Staff Establishment

The following is an outline of the staffing levels at the Board.

4.2.1 Staff Establishment (Variance)

Table 11: KFCB Staff Establishment

Office of the Chief Executive Officer	Cadre	Establishment	In-post	Variance
Chief Executive Officer	1	1	1	-
Personal Assistant (Technical)		1	1	-
Personal Assistant	9	1	0	1
Office Administrative Officer/Senior	6/5	2	2	-
Driver/Senior	10/9	2	2	-
Office Assistant/Senior	10/9	1	1	-
Sub total		**8**	**7**	**1**
Corporate Communications	**Cadre**	**Establishment**	**In post**	**Variance**
Manager Corporate Communications	3	1	1	-
Principal Corporate Communications Officer	4	1	0	1
Corporate Communications Officer /Senior	6/5	2	4	(2)
Customer Care Assistant/Senior	8/7	8	4	4
Sub total		**12**	**9**	**3**
Directorate Of Registration And Licensing	**Cadre**	**Establishment**	**In post**	**Variance**
Chief Manager	2	1	0	1
Sub total		**1**	**0**	**1**
Registration Department	**Cadre**	**Establishment**	**In post**	**Variance**
Manager, Registration	3	3	0	3
Principal Registration officer	4	6	0	6
Registration officer/senior	6/5	15	6	9
Registration Assistant /Senior	8/7	8	2	6
Driver /senior	10/9	3	3	-
Sub total		**35**	**11**	**24**
Licensing Department	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager, Licensing	3	3	1	2
Principal Licensing officer	4	6	0	6

	Cadre	Establishment	In-post	Variance
Licensing Officer/senior	6/5	15	16	(1)
Licensing Assistant /Senior	8/7	6	6	-
Driver /senior	10/9	3	3	-
Sub total		**33**	**26**	**7**
Directorate Of Compliance	**Cadre**	**Establishment**	**In-post**	**Variance**
Chief Compliance Manager	2	1	0	1
Sub total		**1**	**0**	**1**
Film Services Department	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager, Compliance	3	4	0	4
Principal Compliance Officer	4	8	0	8
Compliance Officer /Senior	6/5	15	0	15
Compliance Assistant/Senior	8/7	8	0	8
Driver	10/9	4	3	1
Sub total		**39**	**3**	**36**
Broadcast Compliance	**Cadre**	**Establishment**	**In post**	**Variance**
Manager, Compliance	3	1	0	1
Principal Compliance Officer	4	1	0	1
Compliance Officer/ Senior	6/5	15	6	9
Compliance Assistance/Senior	8/7	15	2	13
Driver	10/9	2	2	0
Sub total		**34**	**10**	**24**
Directorate Of Content Classification	**Cadre**	**Establishment**	**In-post**	**Variance**
Chief Manager, Content Classification	2	1	0	1
Sub total		**1**	**0**	**1**
Content Classification Department	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager, Film Classification	3	1	0	1
Principal Film Classification	4	1	0	1
Film Classification officer/senior	6/5	3	6	(3)
Assistant Film Classification /senior	8/7	3	2	1
Sub total		**8**	**8**	**-**
Directorate Of Planning, Research and Quality Assurance	**Cadre**	**Establishment**	**In-post**	**Variance**
Chief Manager	2	1	0	1
Sub total		**1**	**0**	**1**

Research & Planning Department	Cadre	Establishment	In-post	Variance
Manager Research and Planning	3	1	0	1
Principal Research and Planning officer	4	1	0	1
Research and Planning officer/senior	6/5	2	2	-
Sub total		**4**	**2**	**2**
Quality Assurance Department	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager, Quality Assurance	3	1	0	1
Principal Quality Assurance officer	4	1	0	1
Senior/Quality Assurance officer	6/5	1	1	-
Sub total		**3**	**1**	**2**
Directorate Of Corporate Services	**Cadre**	**Establishment**	**In-post**	**Variance**
Chief Manager	2	1	0	(1)
Sub total		**1**	**0**	**(1)**
Human Resource and Administration Department	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager, HR and Administration	3	1	1	0
Principal, HR and Administration	4	1	0	1
Human Resource Management Officer/ Senior	6/5	1	1	0
Administration Officer /Senior	6/5	1	1	0
Security Officer/Senior	6/5	1	1	0
Office Administrative Officer/Senior	8/7	2	0	2
Records management Officer/Senior	6/5	1	1	0
Assistant Records management /Senior	8/7	2	1	1
Driver/Senior	10/9	2	1	1
Office assistant/senior	10/9	5	10	(5)
Sub total		**17**	**17**	**-**
Finance And Accounts Department	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager Finance and Accounts	3	1	1	0
Principal Finance and Accounts Officer	4	1	0	1
Finance Officer / Senior	6/5	1	1	0
Accountant / senior	6/5	2	2	0
Accounts assistant/senior	8/7	1	2	(1)

Sub total		6	6	-
ICT Department	**KFCB Grade**	**Approved Staffing Level**	**In post**	**Variance**
Manager ICT	3	1	0	1
Principal ICT Officer	4	1	2	(1)
Information Communication/Senior Technology Officer	6/5			
Information Communication Technology assistant	8/7	2	1	1
Sub total		**4**	**3**	**1**
Corporation Secretary and Legal Services	**Cadre**	**Establishment**	**In post**	**Variance**
Corporation Secretary and Legal services Manager	3	1	0	1
Principal Legal services Officer	4	1	0	1
Legal services Officer/ Senior	6/5	2	2	0
Sub total		**4**	**2**	**2**
Supply Chain Management	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager, Supply Chain Management	3	1	0	1
Principal Supply Chain Management Officer	4	1	0	1
Supply Chain Management Officer/Senior	6/5	1	2	(1)
Supply Chain Management Assistant/ Senior	8/7	2	3	(1)
Sub total		**5**	**5**	**-**
Internal Audit Services	**Cadre**	**Establishment**	**In-post**	**Variance**
Manager Internal Audit	3	1	0	1
Principal Internal Auditor	4	1	1	0
Internal Auditor/Senior	6/5	1	0	1
Sub total		**3**	**1**	**2**
Total Staff Establishment		**220**	**111**	**108**
Total Technical Staff		**152**	**58**	**94**
Others		**68**	**53**	**14**
Total Technical Staff in percentage		**69%**	**52%**	**87%**
Others in percentage		**31%**	**48%**	**13%**

4.2.2 Human Resource Development Strategies

The Board will employ the following Human Resource Development Strategies to realize the strategic objectives outline in this plan.

a) Review the Human Resource Management Instruments including the Human Resource Management Policy and Procedures, Staff Establishment and Career Guidelines

b) Develop and implement a mentoring and coaching policy

c) Implement programmes that will inculcate a positive organisational culture through creation of an inclusive work environment and fostering collaboration and communication among other programmes.

d) Conduct a Training Needs Assessment and implement the findings

e) Develop and implement Reward Management Policy

f) Develop a Knowledge Management Policy that will ensure improved efficiency, productivity and retention of critical information within the Board

g) Develop and implement a Succession Plan Policy that will assist identify the right candidate in the Board talent pool to take over leadership should someone in a key position exit from the Board.

4.3 Financial Resources

4.3.1 Financial Resources Requirements

Table 12: Resource Requirements

RESOURCE REQUIREMENTS							
PROJECTED ESTIMATES (KSHS. MN)							
KEY RESULT AREA	BASELINE ESTIMATES	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
KRA 1: Legal and regulatory frameworks	135.33	139.66	134.85	152.8	149.89	149.89	727.09
KRA 2: Compliance with the Films and Stage Plays Act	244.72	422.03	567.72	575.23	543.64	540.3	2,648.92
KRA 3: Leadership and Integrity (Governance)	195.95	220.11	275.44	279.98	284.48	295.55	1,355.56
TOTAL	**576**	**781.80**	**978.01**	**1,008.01**	**978.01**	**985.74**	**4,731.57**

4.3.2 Resource Gaps

Table 13: Resource Gaps

To implement the KRAs the following resource gaps have been identified. The budget allocated for the first year of implementation is based on the Financial Year 2022/23. Therefore, the base year has a total budget allocation of Ksh 656.80 million. This forms the basis of identifying the resource gaps in the subsequent years of implementation.

KEY RESULT AREA	ALLOCATED BUDGET YEAR 1(In Ksh Millions)	RESOURCE GAP (In Ksh Millions)			
		YEAR 2	YEAR 3	YEAR 4	YEAR 5
KRA 1: Legal and regulatory frameworks	87.03	47.82	104.98	44.91	104.98
KRA 2: Compliance with the Films and Stage Plays Act	349.66	218.06	357.17	186.47	353.83
KRA 3: Leadership and Integrity (Governance)	220.11	55.33	224.65	59.83	235.72
TOTAL	**656.80**	**321.21**	**686.80**	**291.21**	**694.53**

4.3.3 Resource Mobilisation Strategy

Funding From National Exchequer: The Board will continue to engage the relevant Government agencies for increased funding for priority programmes through the parent Ministry. The Board will formulate programmes and projects aimed at achieving Kenya's development goals and objectives, as enshrined in the Kenya Vision 2030 and the BIG four agenda initiatives. The Board will also seek to improve the absorption capacity of funds through revamping of key technical units and enhance transparency and accountability in management of projects and programmes, through adoption of control systems. Secondly the Board will engage in Strategic Partnerships with an aim of providing support in the implementation of key projects and programmes. The Board will also mobilise resources through Innovative Income Generation Initiatives. This will entail putting in place strategies to mobilise resources by innovatively optimizing asset and resource utilisation within its mandate.

4.4 Risk Analysis and Mitigation Measures

The Board recognises that risk management is an integral part of good management practice and is committed to establishing an organisational culture that ensures risk management is embedded in Board

activities and processes. Risk management promotes sound governance and acts as an important strategy for the achievement of an organisation's mission and supporting objectives.

The Board recognises that risks emanating internally and externally can constrain achievement of its strategic objectives. The implementation of this strategic plan will adopt a holistic approach to risk management to ensure the minimisation of the negative risks in the achievement of the strategic goals and objectives. The Board will employ continuous review, assess and report on the significant risks identified to the Board of Directors in a timely manner.

The table below summarises analysis of potential strategic risks by key result areas for the Board and the mitigation measures to be employed. The Board's Enterprise Risk Management Framework has documented the risks faced by the different department in the execution of their work. This framework contains a detailed risk register. The Board will analyse and continuously review the risks to guide in putting in place appropriate controls to mitigate the risks.

Table 14: Risk Analysis

Risk Type	Risk Indicators		Mitigation Measures
Key Result Area 1: Review The Policies and Legal Frameworks To Enhance Compliance			
Inadequate policies & legal frameworks	• Inadequate regulatory response to rapid change of technology • Low lev els of compliance	High	• Embrace research and innovation in developing regulatory interventions • Develop policies, regulations and review the legal framework to incorporate emerging issues.
Failure to respond to new changes in the regulatory environment	• Increase in customer complaints. • Increase in stakeholder complaints	High	• Embrace research and innovation in developing regulatory interventions • Enhanced stakeholder involvement in the regulatory and legislative process

Ad hoc risk assessment and evaluation	• Increased exposure to various risks. • Poor work attitude to risk. • Constant crisis Management. • Knee jerk reaction responses.	High	• Implement risk management Framework • Regular sensitisation and awareness on risk management and the risk register • Improve M&E and strengthen documentations of lessons learnt

Key Result Area 2: Enhance compliance with the provisions of the enabling legal framework

Risk Type	Risk Indicators		Mitigation Measures
Non-Compliance with the provisions of Films and Stage Plays Act	• Increased public Complaints • Low PC performance score • Low levels of compliance • Low public awareness	High	• Establish a compliance enhancement strategy • Enhance the staff capacity to enhance reach • Develop and Implement consumer awareness programmes • Develop and implement communication strategy
Ineffective stakeholder engagement, partnerships and collaborations.	• Low uptake of Board's initiatives • Discontinuation of Board's programmes • Poor framework for engagement and partnership • Low levels of stakeholder engagement	Medium	• Develop and implement a stakeholder engagement framework • Increase engagement with national government, Counties and strategic partners.
Interference in the execution of the mandate	• Delay in decision making.		• Enhance engagement with relevant stakeholders- government, industry, and consumers

Inadequate film regulation infrastructure	• Poor service delivery • High cost of undertaking mandate • Low customer satisfaction • Quality of outputs • Inefficiencies and losses • Increased customer complaints	High	• Automate the Board's services • Acquire adequate infrastructure to execute mandate • Adopt current technologies • Enhance the staff capacity on technology awareness through training.
Key Result Area 3: Enhance Leadership and Integrity			
Risk Type	**Risk Indicators**		**Mitigation Measures**
Ineffective governance	• Low staff satisfaction levels • Poor PC performance score • Qualified financial Statements • Low Customer satisfaction • Low BOD evaluation score	Medium	• Develop clear institutional structures for good governance. • Develop M&E for good governance. • Strengthen internal audit. • Enhance customer complaints handling. • Conduct employee and customer satisfaction surveys. • Establish and implement policy and procedures for good governance.
Inadequate human capacity/	• Low productivity • Poor work ethics • Quality of outputs • Inefficiencies and losses • Untimely completion of assignments	Medium	• Refresher courses • Mentorship • Enhance budget allocation for training • Engagement of more staff as per the staff establishment

Key Result Area 3: Enhance Leadership and Integrity			
Risk Type	**Risk Indicators**		**Mitigation Measures**
Inefficiency in Planning and service delivery	• Delayed implementation of plans • Lack of evaluation reports • Lack of knowledge • Repositories	Medium	• Build capacity on project • monitoring and evaluation. • Develop M&E framework • Develop & implement knowledge management systems
Weak coordination of planning tools and processes	• Delayed actions • Uncoordinated responses • Information asymmetry	Medium	• Empowerment of responsibility • holders • Strengthen strategy and planning • functions • Adopt a system integrated management approach
Inefficiency, low innovation, effectiveness, and	• Low customer satisfaction levels • Increased complaints • Low uptake of policy • recommendations	High	• Implement quality management systems • Conduct customer satisfaction survey and implement recommendations • Develop and implement M&E policy and Framework

Key assumptions

i. The Board is committed to delivery of its mandate of regulating the creation, broadcasting, possession, distribution and exhibition as stipulated in the Films and Stage Plays Act, CAP 222. The Board shall be in existence over the period of this strategic plan.

ii. The financial resources of the Board will strengthen over time to accommodate the execution of this strategic plan; and

iii. The Board's funding from the Government and from donors will continue and will be sustained until such a time that the Board is self-sustaining.

05

MONITORING, EVALUATION AND REPORTING

5. Overview

In the context of this Strategic Plan; monitoring will be the systematic process of collecting and analysing information on the key performance indicators and outputs of this Strategic Plan to track its progress toward achieving the set strategic objectives and goals as outlined in the plan. It aims at providing all stakeholders with early detailed information on the progress or delay of the ongoing monitored activities. An implementation matrix with clear outcomes, outputs, output indicators and targets for the five-year duration plan is annexed to facilitate monitoring and evaluation of the Plan. The results of M&E will be used to make corrective actions, improve implementation of activities and inform future plans of the Board

On the other hand, evaluation is the systematic and objective examination concerning the relevance, effectiveness, efficiency and impact of activities in the light of specified objectives to isolate errors in order to avoid repeating them and to underline and promote the successful mechanisms for current and future projects. It determines the relevance, impact, effectiveness, efficiency and sustainability of interventions, and the contributions of

the intervention to the results achieved. This shall be achieved through;

i. Compliance with the set policies, procedures and standards as contained in the Board's QMS.

ii. Periodic monitoring of the Strategic Plan, Work Plans and Performance Contract

iii. Harmonized reporting tools to communicate monitoring results

iv. Efficient planning of Board's activities

v. Capacity building in M&E function

Monitoring and evaluation are important tools for decision making and successful implementation of this Strategic Plan will depend significantly on how effectively the planned outputs and outcomes are monitored and evaluated

5.1 Monitoring – Institutional Framework and Frequency

To enhance implementation of the Strategic Plan and achievement of its objectives, performance contract targets will be drawn from the implementation matrix provided in the Annex. This linkage will also ensure that each staff of the Board contributes

to the strategic plan implementation and realisation of the Board's Vision.

5.2 Evaluation – Mid Term and End Term Evaluations and Reporting

The Board will conduct a mid-term evaluation of this Strategic Plan to examine the progress towards achieving the set targets. The Strategic Plan Implementation Committee will internally spearhead the evaluation. This will be undertaken in the fiscal year 2024/2025.

Table 15: Annex I: Implementation Matrix

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
KRA 1: Policies and legal frameworks	To create a conducive film regulatory environment.	Develop a film content regulation strategy.	Enhanced compliance	Co-regulation framework	Develop and implement a co-regulation framework.	Co-regulation framework developed	1	Once	1	-	-	-	-	5	-	-	-	-	DCC
						Implementation status report.	16	Quarterly	-	4	4	4	4	-	0.5	0.5	0.5	0.5	DCC
				Reviewed Film Classification Guidelines	Review and Implement Film Guidelines Classification	Film classification guidelines reviewed	1	Once	-	1	-	-	-	-	7	-	-	-	DCC
						Implementation status report.	12	Quarterly	-	-	4	4	4	-	-	0.5	0.5	0.5	DCC
				Radio Content Classification guidelines	Develop and implement Radio Content Classification guidelines	Radio Content Classification guidelines developed	1	Once	1	-	-	-	-	5	-	0.5	-	-	DCC, CS&LS
						Implementation status report.	16	Quarterly	-	4	4	4	4	-	0.5	0.5	0.5	0.5	DCC
				Video games content classification guidelines	Develop and implement Video games classification guidelines	Video games content classification guidelines developed	1	Once	-	-	1	-	-	-	-	5	-	-	DCC, CS&LS
						Implementation status report.	8	Quarterly	-	-	-	4	4	-	-	-	0.5	0.5	DCC

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				Film Monitoring and compliance guidelines.	Develop and implement Film Monitoring and Compliance guidelines.	Film Monitoring and compliance guidelines developed.	1	Once	-	1	-	-	-	-	5	-	-	-	DC, CS&LS
						Implementation status report.	12	Quarterly	-	-	4	4	4	-	-	0.5	0.5	0.5	DC, CS&LS
		Review and implement legal frameworks	Improved regulatory environment	Reviewed Act.	Review the Films and Stage Plays Act Cap 222	Reviewed Act.	1	Once	1	-	-	-	-	5	-	-	-	-	CS&LS
				Filming regulations	Develop and implement filming regulations	Filming regulations developed	1	Once	-	1	-	-	-	-	-	-	-	-	DR&L, CS&LS
				Reviewed Film distribution and exhibition Regulations	Review and implement film distribution and exhibition guidelines	Film distribution and exhibition guidelines reviewed	1	Once	-	1	-	-	-	-	5	-	-	-	DR&L, CS&LS
						Implementation status report	12	Quarterly	-	-	4	4	4	-	-	0.5	0.5	0.5	DR&L
KRA 2: Film regulation infrastructure	To adopt modern film regulation infrastructure	Acquire modern ICTs	Enhanced service delivery	Upgraded network infrastructure	Upgrade of existing network	Implementation status report.	20	Quarterly	4	4	4	4	4	1.5	2	2.5	3	4	DCS
			Enhanced ICT and Information Security	Installed network security monitoring system	Installation of network security system	Network Security System Acquired	1	Semi-Annual	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				Internal Audit System	Acquire Internal Audit System	Internal Audit System Acquired	1	Annually	1	-	-	-	-	8	-	-	-	-	DCS
				Performance Contract monitoring and Reporting (PMR) System	Acquire a Performance Contract monitoring and Reporting System	PMR System	1	Once	1	-	-	-	-	8	-	-	-	-	DPR&QA
				Developed Filamu Mobile Application	Develop the FilamuMobile Application	Filamu App.	1	Quarterly	1	-	-	-	-	5	-	-	-	-	DCC, DC and DR&L
				E-Board system in place	Acquire an E-Board system	E-Board system acquired	1	Quarterly	-	1	-	-	-	-	12	1	1	1	CS&LS
				Acquired Electronic Document Records Management System (EDRMS)	Acquire an Electronic Document Records Management System (EDRMS)	Electronic Document Records Management System (EDRMS) acquired.	1	Quarterly	-	1	-	-	-	-	9	-	-	-	DCS
				Developed and implemented Business Continuity and Disaster Management Recovery Plan.	Develop a Business Continuity and Disaster Management Recovery Plan.	Business Continuity and Disaster Management Recovery Plan.	1	Annually	-	-	1	-	-	-	-	8	-	-	DCS
				Upgraded ERP System.	Upgrade ERP from Nav 2013 to the latest version.	Upgraded ERP System	1	Quarterly	-	1	-	-	-	-	30	-	-	-	DCS

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				Upgraded Online Licensing System (OLS)	Upgraded Online Licensing System from version 1 to the version 2 (OLS)	Upgraded Online Licensing System (OLS)	1	Quarterly	1	-	-	-	-	5	-	-	-	-	DCS
				Acquired Film and Gaming Rating system	Acquire Film and Game Rating system	Film and Video Games Rating system	1	Quarterly	-	-	1	-	-	-	-	10	-	-	DCC
				Acquired Audio-Visual Content Monitoring System.	Acquire Audio-Visual Content Monitoring System	Audio-Visual Content Monitoring System acquired	1	Semi annually	1	1	1	1	1	150	20	20	20	20	DC
		Refurbish and equip the Nairobi Film Centre (NFC)	Enhanced compliance	Refurbished and equipped NFC.	Refurbished and equipped NFC.	% of completion	100	Quarterly	55	35	4	3	3	546	346	40	30	30	DC
KRA 3: Compliance with the Films and Stage Plays Act	To enhance compliance with the provisions of the Films and Stage Plays Act.	Conduct Consumer Awareness	Enhanced awareness Enhanced compliance	Design and implement consumer awareness programmes	Design and implement Consumer awareness programmes	Number of Consumer Awareness sessions	500	Quarterly	100	100	100	100	100	100	100	100	100	100	DCC, DC and DR&L
				Research conducted	Conduct research on emerging trends in film regulation and implement the recommendations.	No. of Research conducted.	3	Annually	1	-	1	-	1	3	-	3	-	3	DPR&QA

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
						% of implementation status	100	Annually	-	100	-	100	-	0.5	-	0.5	-	0.5	
		Enforce compliance	Enhanced compliance	Mapping Report	Conduct mapping of film businesses in the Country	Mapping Report	1	Onces											
				Random inspection conducted	Conduct random inspections to check for compliance	Inspection and Enforcement Reports	18,050	Quarterly	3,600	3,800	3,900	3,500	3,500	1.5	1.5	1.5	1.5	1.5	DR&L
				Media monitoring Reports	Monitor broadcast and online film exhibition and distribution platforms to check for compliance	Number media monitoring Reports	20	Quarterly	4	4	4	4	4	0.1	0.1	0.1	0.1	0.1	DC
				Film distributors and exhibitors licenses issued.	License film distributors and exhibitors	Number of Film Regulatory Licenses	36300	Quarterly	7000	7100	7300	7400	7500	20	20	20	20	20	DR&L
				Film agents registered.	Register film agents	No. of film registration certificates issued.	650	Quarterly	110	120	130	140	150	2.4	2.4	2.4	2.4	2.4	DR&L
				Filming Licenses issued	Issue Filming Licences	Number of Filming Licences issued.	4200	Quarterly	800	820	840	860	880	2.8	2.8	2.8	2.8	2.8	DR&L
				Film content examined and classified	Examine and classify film content	No. films examined and classified	2500	Quarterly	500	500	500	500	500	5	5	5	5	5	DCC

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				Inspected Cinema theatres	Inspect Cinema theatres to check for compliance	Number of inspections conducted.	160	Quarterly	32	32	32	32	32	2	2	2	2	2	DCC
				Filming locations inspected.	Inspect filming locations	Number inspection conducted.	60	Quarterly	12	12	12	12	12	3	3	3	3	3	DR&L
				Compliance Incentive Strategy developed.	Develop and implement a Compliance Incentive Strategy	Compliance Incentive Strategy	1	Annually	-	1	-	-	-	-	5	-	-	-	DC
		Enhance stakeholder engagement, partnerships and collaborations	Enhanced stakeholder relations	Developed stakeholder engagement policy	Develop and implement a stakeholder engagement policy	Developed stakeholder engagement policy	1	Biennial	1	-	1	-	-	3	-	3	-	-	CCD
					Develop and implement corporate Communication Policy	Developed corporate communication Strategy	1	Once	1	-	-	-	-	3	-	-	-	-	CCD
					Develop and implement a Crisis Communication Policy	Developed and implemented Crisis Communication	1	Once	-	1	-	-	-	3	-	-	-	-	CCD
					Develop and implement a Crisis Communication Plan	Developed and implemented Crisis Communication Plan	1	Once	-	1	-	-	-	-	3	-	-	-	CCD

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
KRA 4: Leadership and Integrity (Governance)	Build institutional capacity for enhanced service delivery and productivity.	Develop human capital competencies	Improved service delivery, Increased Productivity	Trained employees	Training of employees	Number of employees trained.	100	Semi annually	20	20	20	20	20	5	5	5	5	5	DCS
		Develop institutional capacity	Improved service delivery	Number of employees recruited.	Recruitment of employees	Number of employees recruited.	30	Annually	10	5	5	5	5	20	10	10	10	10	DCS
			Reviewed human resource instruments	Reviewed HR instruments	Review and implement HR instruments	Number of HR instruments reviews	1	Once	-	1	-	-	-	-	3	-	-	-	DCS
			Staff Retention Policy	Approved Policy	Develop and implement staff retention policy	Number	1	Once	-	-	1	-	-	-	-	3	-	-	DCS
				Developed reward policy	Develop and implement staff reward policy	Reward Policy	1	Once	-	-	-	1	-	-	-	-	-	-	DCS
				Succession policy developed	Develop and implement succession policy	Succession Policy.	1	Once	1	-	-	-	-	3	-	-	-	-	DCS
				Mentorship policy developed	Develop and implement mentorship Policy	Developed mentorship policy	1	Once	-	1	-	-	-	-	3	-	-	-	DCS

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
					Develop and implement Travel Policy	Developed and implemented Travel Policy	1	Once	-	1	-	-	-	-	3	-	-	-	DCS
					Develop and implement a Training Policy	Developed and implemented training Policy	1	Once	1	-	-	-	-	3	-	-	-	-	DCS
				Mental health program developed	Develop and implement mental health programmes	Mental health sessions	20	Quarterly	4	4	4	4	4	0.5	0.5	0.5	0.5	.05	DCS
				Developed Security Policy and Strategy	Develop and implement security policy and Strategies	Security Policy and Strategy	1	Quarterly	1	-	-	-	-	3	-	-	-	-	DCS
				Office space analysis conducted.	Conduct office space analysis and implement the recommendations	Office space analysis report	1	Once	1	-	-	-	-	2	-	-	-	-	DCS
				Motor Vehicles acquired	Acquire motor vehicles	Number of Vehicles	16	Annually	6	4	3	3	-	39	42	27	19.5	-	DCS
	Strengthen Institutional governance.	Develop governance policies	Enhanced service delivery	Reviewed Board of Directors' Manual	Review Board of Directors' Manual	Board of Directors' Manual	1	Once	-	-	1	-	-	-	-	3	-	-	CS&LS

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				Reviewed ERM	Review and implement Enterprise Risk Management (ERM) Framework	Approved ERM framework	1	Once	-	-	1	-	-	-	-	5	-	-	DPR&QA
				Reviewed Finance Manual	Review Finance Manual	Finance Manual	1	Once	1	-	-	-	-	2	-	-	-	-	DCS
				Developed procurement manual	Develop and implement a procurement manual	Procurement manual	1	Once	1	-	-	-	-	-	-	-	-	3	SCMD
				Developed corporate Communication Strategy	Develop and implement Corporate Communication Strategy	Communication strategy	1	Once	1	-	-	-	-	2	-	-	-	-	CCD
				QMS Procedure manual developed	Develop and implement Quality Management Systems	ISO Certification	1	Quarterly	-	1	-	-	-	-	10	3	3	3	DPR&QA
				Developed Knowledge Management System (KMS)	Develop Knowledge Management System	KMS certification	1	Quarterly	-	1	-	-	-	-	4	-	-	-	DPR&QA
				Internal Audit reports	Undertake Internal Audits and implement the reports	Numbers of reports.	20	Quarterly	4	4	4	4	4	3	3	3	3	3	DIA

Key Result Areas	Strategic Objective	Strategy	Expected outcome	Expected output	Activity	Output indicators	Target for 5 years	Frequency of reporting	Target 1					Budget (Mn)					Responsibility
									Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
				Legal Governance audit report	Undertake Legal and Governance Audit	Legal and Governance Audit reports	2	Annually	1	-	-	1	-	2.5	0.5	0.5	2.5	0.5	CS&LS
				Developed Corporate Social Responsibility (CSR) Policy	Develop Corporate Social Responsibility (CSR) Policy	CSR policy	1	Quarterly	1	-	-	-	-	3	0.5	0.5	0.5	0.5	CCD
				Reviewed ICT Policy	Review ICT Policy	ICT Policy	1	Quarterly	1	-	-	-	-	3	1	1	1	1	DCS
				Developed ICT Strategy	Develop ICT strategy	ICT strategy	1	Quarterly	1	-	-	-	-	3	0.5	0.5	0.5	0.5	DCS
				Developed Data protection Policy	Develop Data Protection Policy	Data Protection Policy	1	Quarterly	-	1	-	-	-	-	3	0.5	0.5	0.5	CS&LS
				Developed Records management Policy	Develop Records Management Policy	Records Management Policy	1	Annually	1	-	-	-	-	2.5	0.5	0.5	0.5	0.5	DCS
				Developed Policies on cross cutting issues	Develop policies on cross cutting issues	Number of policies	7	Quarterly	3	4	-	-	-	2	3	2	2	2	DCS
	Enhance efficiency in Planning and service delivery	Appropriately monitor the implementation of the Strategic Plan	Enhanced service delivery	Developed Monitoring, Evaluation, Reporting and Learning (MERL) framework.	Develop a Monitoring, Evaluation, Reporting and Learning (MERL) framework.	MERL Framework	1	Quarterly	1	-	-	-	-	3	2	2	2	2	DPR&QA

KFCB
KENYA FILM CLASSIFICATION BOARD

GE — GENERAL EXHIBITION

PG — PARENTAL GUIDANCE RECOMMENDED

16 — NOT SUITABLE FOR PERSONS UNDER 16 YEARS

18 — RESTRICTED TO PERSONS AGED 18 YEARS AND ABOVE

Protecting children from exposure to harmful