



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL
RELATIONS (PAIR)
MTEF SECTOR REPORT
2014/15-2016/17**

JANUARY, 2014

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LIST OF ACRONYMS

APRM	African Peer Review Mechanism
ASAL	Arid and Semi Arid Lands
BROP	Budget Review Outlook Paper
BSP	Budget Strategy Paper
CAP	Community Action Plan
CEDAW	UN Committee on Elimination of all Forms of Discrimination against Women
CDDC	Community Driven Development Committees
CEISP	Community Empowerment and Institutional Support Programme
CIDP	County Integrated Development Plan
CPC	Child Protection Centres
CS	Cabinet Secretary
CSW	Country Status Report on Women
C-WES	Constituency Women Enterprise Scheme
DPU	District Planning Unit
ECOSOC	Economic and Social Council
EDE	Ending Drought Emergencies
EPA	Economic Partnership Agreement
FGM	Female Genital Mutilation
GBV	Gender Based Violence
GDP	Gross Domestic Product
GHRIS	Government Human Resource Information System
GIS	Geographical Information System
GJLO	Governance, Justice, Law and Order
GTI	Government Training Institute
HSNP	Hunger Safety Net Programme
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IEC	Information Education and Communication

IFMIS	Integrated Financial Management Information System
IRMS	Integrated Registry Management System
KIHBS	Kenya Integrated Household Budget Survey
KDHS	Kenya Demographic Health Survey
LAPSSET	Lamu Port South Sudan Ethiopia Transport Corridor
MDAs	Ministries, Departments and Agencies
MFI	Micro- Finance Institutions
MTC	Medical Training Centre
MTP	Medium Term Plan
MTEF	Medium Term Expenditure Framework
PPA	Participatory Poverty Assessment
PER	Public Expenditure Review
RBM	Results Based Management
SAGA	Semi Autonomous Government Agency
SLD	Support to Local Development
STI	Science, Technology and Information
TICAD	Tokyo International Conference on African Development
WEF	Women Enterprise Fund

EXECUTIVE SUMMARY

The Public Administration and International Relations Sector is one of the ten MTEF Sectors. The Sector comprises of 11 subsectors distributed as follows: four ministries (the Presidency, Devolution and Planning, National Treasury and Foreign Affairs and International Trade), five commissions (Parliamentary Service, Public Service, Salaries and Remuneration, Revenue Allocation, Administrative Justice) and two independent offices (Controller of Budget and Auditor General). There are also various Autonomous and Semi-Autonomous Government Agencies in the Sector.

The role of the sector cuts across the entire government and focuses on provision of overall policy and leadership direction on matters pertaining to management of Government, legislation, planning, financing, and public human resource management. This year's budget is significant since it is the first post poll budget to be prepared and overseen by the Jubilee Coalition Government. The budget will also facilitate implementation of the new governance structures ushered in by the Constitution of Kenya 2010. The key features of the new governance system include the bicameral legislature, county governments and capping the number of ministries to twenty two. The budget will also be implemented in a dynamic and fast changing foreign policy environment with implications on external resource inflows and trade patterns with the rest of the world.

The Sector's Vision Statement is: Excellence in public policy management, resource mobilization, governance and foreign relations for national transformation.

The Sector's Mission Statement is: To provide overall leadership and oversight in the management of the economy, resource mobilization, implementation of devolution and foreign relations for effective public service delivery.

The following are the strategic goals/objectives of the Sector:

- To facilitate the implementation of the Constitution for national transformation.
- To attract, retain and develop competent human resource in the public service for efficient and effective service delivery.
- To promote Youth and Women empowerment and the vulnerable groups.
- To ensure prudent financial management for macroeconomic stability.
- To enhance economic policy management for national development.
- To ensure prudent governance and accountability at all levels of Government.
- To enhance coordination and implementation of devolution for equitable development.
- To improve accountability in the management of public resources.
- To ensure provision of efficient and effective public service delivery for enhanced national competitiveness and transformation.
- To promote and articulate Kenya's foreign policy for national development.

The following are the key stakeholders of the Sector: MDAs staff, Line Ministries/Departments/agencies, County Governments, Development Partners, Parliament,

Private sector, Trade unions, the Citizens and Civil Society, Regional and International Organizations (e.g. UN, AU, IGAD, COMESA), Kenyans in the Diaspora, Media, Academic and Training and Research Institutions as well as the interests of each stakeholder in the sector activities and the expected outputs/outcomes. This report has six chapters. Chapter One already covered above, provides the introduction and background information about the Sector including sector composition, vision and mission, objectives, semi-autonomous government agencies and the role of stakeholders.

Chapter Two reviews the performance of the sector in the 2010/11 - 2012/13 MTEF period and highlights major achievements, outcomes and key outputs. It also shows corresponding performance indicators and actual achievements. The key achievements during the review period include: Resettlement of IDPs and Forest evictees, Enactment of the Constitution 2010, International campaigns to market Kenya as a preferred tourist and investment destination, Establishment of Constitutional and Independent Offices, Spearheading the implementation and tracking of the Kenya Vision 2030, Re-engineering the Integrated Financial Management System (IFMIS), Introduction of Human Resource based management systems such as the integrated pay and Personnel System, Government Human Resource Information System (GHRIS) and Implementation of various projects and programmes including those on physical infrastructure, provision of office space, and social development. Chapter Two also provides a summary of the key programme outcomes/outputs and corresponding performance indicators for the various programmes of the sector as well as expenditure analysis which shows that resource allocation for the sector was on an upward trend during the period. In addition, it provides a review of the pending bills of the sector for both recurrent and development for the review period, which shows an increase in the pending bills for development expenditure and a slight drop in those for recurrent expenditure.

Chapter Three indicates the medium term priorities and financial plan for the MTEF period 2014/15 -2016/17. It gives a list of priority programmes and sub-programmes for each of the sub-sector in the Public Administration and International Relations Sector. It also shows the programmes, sub-programmes, expected outcomes, outputs, and key performance indicators for the Sector. It also provides an analysis of resource requirement versus allocation by Sector (Recurrent and Development), Sub-Sectors (Recurrent and Development), Programmes and Sub-Programmes, SAGAs and Economic classification. During the MTEF period 2014/15, 2015/16 and 2016/17, the sector's resource requirement amounts to **Kshs. 246,096.82 million**, **Kshs. 249,459.44 million** and **Kshs. 262,315.51million** respectively against the sector ceilings of **Kshs. 172,643.60 million**, **Kshs. 177,641.80 million** and **Kshs. 182,789.60 million** respectively. This reflects a financing gap of **Kshs. 73,453.22 million**, **Kshs. 71,817.64 million**, and **Kshs.79,525.91 million** respectively for the same period. The Development Partners are expected to commit **Kshs. 31,835.9 million**, **Kshs. 29,775.1 million** and **Kshs. 28,023.5 million** for 2014/15, 2015/16 and 2016/17 respectively in form of grants and loans to the sector. After factoring donor commitments, the sector is left with a net deficit of **Ksh. 41,617.32 million**, **Ksh. 42,042.54 million** and **Ksh. 51,502.41 million**

respectively during the MTEF period. The chapter concludes with a description on criteria used for resource allocation in the sector.

Chapter Four contains the cross-sector linkages and emerging issues/challenges facing the sector. The sector hosts key ministries, constitutional commissions and independent offices whose functions cut across the entire public sector. The sector mobilizes both financial and human resources to all sectors necessary for providing public services to meet expectations of the citizens. In addition, it facilitates other sectors in policy formulations and enactment of legislations required to enhance their operations. The sector links with other public institutions in the implementation of the Constitution and Vision 2030, monitoring and evaluation of projects and policies, regional integration and international economic policy issues.

The key emerging issues facing the sector include implementation of the Constitution, which introduced new governance system and the resultant institutions; resource scarcity as a result of prioritization of security issues and interruption of resource inflows caused by security alerts; Constraints in human resource capacity and development due to inadequate funds and staff turn over to counties and other public institutions; management of ongoing demand for higher pay by public servants which might cause macro-economic instability; and, declining resource allocation versus expanded mandate of the sector which makes it difficult to implement the planned programmes and projects

The sector is also facing several challenges that include management of devolution, austerity measures and budget cuts, management of pending bills, inadequate financial resources and release of funds, and delays occasioned by the slow and lengthy procurement procedures.

Chapter Five contains the conclusion while Chapter Six has several recommendations aimed at addressing the emerging issues and challenges. The following are the recommendations for addressing emerging issues and challenges and thus improve sector performance:

- Adequate allocation of funds so as to meet both recurrent and development expenditure requirements of the sector.
- Improve absorption of allocated funds mainly through review of procurement law and regulations.
- Increase capacity building and development through allocation of adequate resources as well upholding values and principles provided in the constitution.
- Timely releases of approved exchequer issues.
- Strengthen monitoring and evaluation framework and harmonize various reporting systems.

CHAPTER ONE

1 INTRODUCTION

1.1 Background

The Public Administration and International Relations Sector is one of the ten MTEF Sectors and comprises of 11 subsectors. These are the Presidency, Ministries of Devolution and Planning, Foreign Affairs and International Trade and the National Treasury. Other members include the Parliamentary Service Commission, Salaries and Remuneration Commission, Commission on Revenue Allocation, Public Service Commission, Office of the Auditor General, Office of the Controller of Budget and Commission on Administrative Justice.

The role of the sector cuts across the entire government and focuses on provision of overall policy and leadership direction on matters pertaining to management of Government, legislation, planning, financing, and public human resource management. Besides coordinating government business, the sector provides policy and leadership direction to the rest of the country. It also mobilizes resources to fund government projects and programmes through the MTEF process and has linkages with all other sectors.

The Sector seeks resources to implement its mandate over the 2014/15- 2016/17 MTEF period. This year's budget is significant since it is the first post poll budget to be prepared and overseen by the Jubilee Coalition Government. It will translate the Jubilee Manifesto into workable programmes and projects which will be implemented in order to meet public service delivery expectations of Kenyans. It will also facilitate the implementation of the flagship projects of Vision 2030 as well as other national policies and priorities of the Medium Term Plan II.

The Budget will also facilitate the implementation of the new governance structures ushered in by the Constitution of Kenya 2010. The key feature of the new governance system comprises the bicameral legislature, county governments and capping the number of ministries to twenty two. The budget will thus entrench devolution at this formative stage with a view to setting up systems and other requisite institutions to ensure good governance of the country. The constitution also introduced numerous Constitutional Commissions and Independent Offices to support the Executive in performing its functions and since a number of these institutions are housed within the sector, this has expanded the sector's mandate and consequently necessitated an expanded ceiling.

The budget will also be implemented in a dynamic and fast changing foreign policy environment with implications on external resource inflows and trade patterns with the rest of the world. The dynamism of the foreign policy environment will impact on the overall resource envelop and will have a bearing on financing of the planned projects and programmes.

1.2 Sector Vision and Mission

1.2.1 Vision Statement

Excellence in public policy management, resource mobilization, governance and foreign relations for national transformation.

1.2.2 Mission Statement

To provide overall leadership and oversight in the management of the economy, resource mobilization, implementation of devolution and foreign relations for effective public service delivery.

1.3 Strategic goals/Objectives of the Sector

The sector has been and continues to pursue the following strategic objectives:

- Provide overall policy and strategic direction for the socio-economic and political transformation of the country
- Enhance coordination and implementation of devolution for equitable development
- Promote empowerment of youth, women and the vulnerable groups
- Promote and articulate Kenya's foreign policy for national development
- Ensure prudent financial management for macroeconomic stability
- Enhance economic policy management for national development
- Ensure prudent governance and accountability at all levels of Government
- Facilitate the implementation of the constitution for national transformation
- Attract, retain and develop competent human resource in the public service for efficient and effective service delivery
- Improve accountability in the management of public resources
- Ensure provision of efficient and effective public service delivery for enhanced national competitiveness.

1.4 Sub-Sectors and their Mandates

1.4.1 The Presidency

Provision of overall leadership for national posterity

1.4.2 Ministry of Devolution and Planning

Coordinating national development policy and planning; overseeing devolution, public human resource management and implementation of women, youth and special programmes.

1.4.3 Ministry of Foreign Affairs and International Trade

Formulate, articulate and implement Kenya's Foreign Policy.

1.4.4 The National Treasury

Ensuring macro-economic stability; mobilization and management of public financial resources for stimulating economic growth and development

1.4.5 Parliamentary Service Commission

Legislation and provision of oversight on national policy

1.4.6 Commission on Revenue Allocation

Making recommendations for equitable sharing of revenue, financing of and financial management for both national and county governments

1.4.7 Public Service Commission

Provision of competent human resource for efficient and effective public service delivery and promotion of good governance

1.4.8 Salaries and Remuneration Commission

Set and regularly review salaries and remuneration of state officers and advise on remuneration of all other public officers in national and county Governments

1.4.9 Auditor General

Audit and report on all public finances and submit reports to Parliament and County Assemblies within statutory set timelines.

1.4.10 Controller of Budget

Control release of exchequer requests, oversee, monitor, and report on budget implementation of both national and county governments to Parliament and County Assemblies respectively.

1.4.11 Commission on Administrative Justice

Promote administrative justice in the public sector.

1.5 Autonomous and Semi Autonomous Government Agencies

The following matrix shows the autonomous and semi autonomous government agencies falling under the sector.

	Subsector	Semi- Autonomous Government Agencies
1	The Presidency	Lamu Port South Sudan Ethiopia Transit Corridor Development Authority (LCDA)

	Subsector	Semi- Autonomous Government Agencies
2.	Devolution and Planning	Kenya National Bureau of Statistics (KNBS)
		Kenya Institute for Public Policy Research and Analysis (KIPPRA)
		National Council for Population and Development (NCPD)
		Community Development Trust Fund (CDTF)
		New Partnership for African Development (NEPAD
		Constituencies Development Fund Board
		Vision 2030 Delivery Secretariat
		Transition Authority
		Kenya School of Government
		Kenya Development Learning Centre
		Women Enterprise Fund
		Youth Enterprise Fund
		Uwezo Fund
		National Drought Management Authority
		National Youth Council
		NGO Co-ordination Board
South-South Centre		
3	The National Treasury	Central Bank of Kenya
		Kenya Institute of Supplies Management
		Public Procurement Oversight Authority
		Kenya Revenue Authority
		Insurance Regulatory Authority
		Capital Markets Authority
		Retirement Benefits Authority

	Subsector	Semi- Autonomous Government Agencies
		Privatization Commission
		Public Sector Accounting Standards Board
		Competition Authority
		Kenya Trade Network Agency

It is important to note that the Task Force on Rationalization of Parastatals has proposed changes to the existing SAGAs which, once effected, might necessitate renaming or scrapping some of the above SAGAs.

1.6 Role of Sector Stakeholders

Stakeholder	Interest in MTEF Budget	Output/Outcome
Staff	<ul style="list-style-type: none"> • Involvement in budget preparation for their departments. • Allocation and Appropriation of resources for service delivery • Implementation of planned projects and programmes • Employee development and welfare 	<ul style="list-style-type: none"> • Improved budget ownership and participation • Realization of set goals and objectives/targets • Improved service delivery and national development • Improved staff morale
Line Ministries/Depts.	<ul style="list-style-type: none"> • Provision of overall policy and strategic leadership direction • Improved national economic management • Equitable resource allocation 	<ul style="list-style-type: none"> • Improved governance and decision making • Stable macroeconomic environment
County Government	<ul style="list-style-type: none"> • collaboration with national government in provision of public services • Support and advise in devolution process 	<ul style="list-style-type: none"> • Seamless and improved service delivery and national development
Development Partners	<ul style="list-style-type: none"> • Ensuring open budget formulation and accountability process • Efficient service delivery • Expending resources on 	<ul style="list-style-type: none"> • Transparent and accountable budget process • Improved value for money for allocated resources

Stakeholder	Interest in MTEF Budget	Output/Outcome
	<ul style="list-style-type: none"> planned projects and programmes/ policies • Partnering with subsector to complement resources • Provision of the desired leadership • Participatory planning • Good governance practices 	<ul style="list-style-type: none"> • Improved social and economic welfare • Economic development • Integrated planning and budgeting • Holistic funding of projects
Kenyans in the Diaspora	<ul style="list-style-type: none"> • Good governance • Conducive local investment policies 	<ul style="list-style-type: none"> • Increased remittance flows • Increased foreign investments • Improved national image
Regional and International Organizations e.g. UN, AU, IGAD, COMESA	<ul style="list-style-type: none"> • Support to sustained engagements and partnership • Contributions for the annual subscriptions 	<ul style="list-style-type: none"> • Peace and security • Increased multilateral cooperation • Secure world • Development support
The Citizens and Civil Society	<ul style="list-style-type: none"> • Provision of policy and strategic leadership direction • Sustainable and improved service delivery • Promotion of good governance • Improved participation in social and economic affairs • Improved economic policy management • Improved accountability 	<ul style="list-style-type: none"> • Sustainable growth, development and reduced poverty • Improved national competitiveness • Improved social and economic governance, policy formulation and implementation • Poverty reduction
Parliament	<ul style="list-style-type: none"> • Open and participatory budget process • Equitable resource allocation • Allocation of resources to national priorities • Improved social and economic policy management 	<ul style="list-style-type: none"> • Transparency in budgeting increased economic growth • Balanced development • Increased economic growth • Stable macroeconomic management
Private sector	<ul style="list-style-type: none"> • Timely payment for goods and services rendered • Improved business 	<ul style="list-style-type: none"> • Improved service delivery • Improved national competitiveness

Stakeholder	Interest in MTEF Budget	Output/Outcome
	<ul style="list-style-type: none"> environment and infrastructure • Transparent business transactions • Enhanced Public –Private business partnership • Development of private sector friendly policies • Enhanced macroeconomic management • Sustainable investment policy • Fair labor practices 	<ul style="list-style-type: none"> • Value for money and quality for goods supplied/services rendered • Enhanced economic development • Improved business environment • Stable business environment • Macro- economic stability
Trade unions	<ul style="list-style-type: none"> • Resource allocation for enhanced workers welfare • Improved national economic policy management • Protection of workers’ rights 	<ul style="list-style-type: none"> • Enhanced morale and productivity • Stable macroeconomic management • Improved industrial relations
Media	<ul style="list-style-type: none"> • Publicity of budget and programmes • Oversight on use of public money 	<ul style="list-style-type: none"> • Improved Public awareness and Accountability
Academic, Training and Research Institutions	<ul style="list-style-type: none"> • Increased funding for research • Increased funding for training institutions 	<ul style="list-style-type: none"> • Increased policy informing researches • Expanded training capacity for public service

CHAPTER TWO

2 PERFORMANCE EXPENDITURE REVIEW 2010/11 – 2010/13

The sector expended the resources it was granted over 2010/11 -2016/17 on its identified programmes and subprogrammes and various outputs and outcomes were realized. The following is a highlight of the sector's performance over the period.

2.1 Performance of Sector Programmes

The following is the highlight of the sector's performance during 2010/11-2012/13 MTEF period.

- Facilitated the successful transfer of Government to the new system and its structures
- Resettlement of IDPs and Forest evictees.
- Facilitation of the enactment of the Constitution of Kenya, 2010.
- Facilitated enactment of the Power of Mercy Act, 2011
- Facilitated enactment of the Assumption of the Office of the President Act, 2012.
- Enactment of key legislation
 - Inter Governmental relations Act, 2012
 - Urban Areas and Cities Act, 2012
 - County Government Public Finance Transition Act, 2012
 - Transition to Devolved Government Act, 2012
- Facilitated establishment of Constitutional and Independent Offices.
- Facilitated the link up of all District Treasuries via the National Fibre Optic Infrastructure
- Spearheaded the implementation and tracking of the Kenya Vision 2030 through the Annual Progress Reports.
- Conducted Second African Peer Review Mechanism Country Review.
- Facilitated the passing of the National Population for Development Act and policy
- Re-engineered the Integrated Financial Management System (IFMIS) and introduced the Pensions Management Information System (PMIS).
- Preparation of County Development profiles
- Introduction of Valuation Database and Electronic Cargo Tracking Systems to hasten cargo clearance and prevent dumping of export destined cargo.
- Rehabilitation and expansion of 87 District Information and Documentation Centers.
- Rehabilitated and upgraded Government Training Institutes at Embu, Matuga, Mombasa and Baringo.
- Coordinated Production of thirteen Population monographs.
- Introduction of Electronic Project Monitoring Information System
- Introduction of the Integrated Tax Management Systems (ITMS)

- Facilitating the enactment and implementation of the Micro Finance Act and the Proceeds of Crime and Anti-Money Laundering Act.
- Facilitated the enactment of Public Finance Management Act 2012
- Facilitated the creation and the operations of the Government Data & Recovery Centre,
- Development of guidelines on management of officers seconded to the Counties.
- Development of Procedures Manual for withdrawal of public funds.
- Development of physical infrastructure in urban areas (markets, bus parks, storm water drainage systems etc).
- Development of Strategic Urban Development Plans and Digital Maps.
- Drafting of guidelines to guide determination of appeals from County Service Boards.
- Developed Action Plan on Promotion of gender in development.
- Formulated the resource allocation criteria/Formula between national and county governments and among counties.
- Facilitated the enactment of Public Service Commission Act 2012.
- Established a framework for support of Youth, Women and persons with disability.
- Developed operation manual for governance structure to support institutional structuring in County Governments.

2.2 Review of Key Indicators of Sector Performance

The following matrix provides a summary of the Key programme outcomes/outputs and corresponding performance indicators for the various programmes in the sector.

Function	Outputs/outcome	Performance Indicator	Achievements and Remarks
Coordination and Supervisory Services	Establishment and operationalization of LAPSSET Corridor Development Authority (LCDA)	Operational LAPSSET Authority and Board	LAPSSET Authority Gazetted in March 2013
	Improved natural resource governance in water towers.	Report on Natural resource governance in water towers	Water towers restored and rehabilitated
	Enhanced Performance Contract Management in the public service	Evaluation Reports Quarterly Reports	All MDAs placed on performance contracting
	National Public Policy Handbook developed	Policy handbook in place	National public Policy handbook in use
Cabinet Services	Framework of new Government created	New government Framework Executive order No.2 of 2013	Reorganization of MDAs based on new framework complete or on going

Function	Outputs/outcome	Performance Indicator	Achievements and Remarks
Public Sector Advisory Services	Operational Government Data Centre	Level of operation of data centre	Data Centre Complete and data migration in progress
	Improved County ICT connectivity and service delivery	No. of Counties connected	Terminal equipment installed and system in use
	ICT equipment procured and installed for county connectivity	No and type of ICT equipment procured and installed in counties	County connectivity equipment operational
	Framework for establishment, re-organization, merger and dissolution of State corporations developed	Draft framework	Draft framework in place
Economic Development planning Coordination Services	Improved socio-economic development and participatory planning	No. and type of socio-economic facilities Level of community participation in planning	47 County Development Profiles developed 30 planning assistants recruited; Socio economic infrastructure built and equipped
Policy coordination and implementation of Vision 2030	Improved political, social and economic development	No and type of policies coordinated Vision 2030 monitoring reports	MTP 1 annual progress reports MTP 1 midterm review report Country economic outlook report
Provision of National Statistical Information Services	Improved social and economic planning and decision making	No. and type of statistical reports made	Regular economic reports prepared to inform the management of the economy.
Human Resource Management and Development	Improved public service efficiency and service delivery	Performance of public Service	Government Human Resource Information System (GHRIS) in use now
Local Authority Management And Development	Enhanced public service delivery	Level of urban infrastructural	Upgrading and construction of new urban infrastructure in progress
Gender mainstreaming and development	Enhanced empowerment participation of women in national development	No. of women involved in decision making and contributing to national development	Implementation of gender and other empowerment policies in progress
Special Development Initiative For Arid And Semi Arid Lands	Improved productivity and livelihoods in Arid and Semi-arid areas	Standard of living	Programmes to enhance productivity of arid and semi arid areas in progress.
Youth Development and Empowerment Services	Enhanced youth participation in national development	No. of youths participating in national development	Impartation of labour skills among the youth is in progress and is a Government

Function	Outputs/outcome	Performance Indicator	Achievements and Remarks
			priority
Coordination of Humanitarian Response	Enhanced livelihoods and safety of vulnerable people and communities	No. and type of humanitarian initiatives undertaken	8,989 IDPs resettled and 2,000 new houses constructed for them National Disaster Management Policy in place
Promotion of Kenya's diplomatic relations	Enhanced and diplomatic and Trade relations among nations	Kenya's perception among world nations	Kenya continue to pursue its foreign policy for mutual benefit with partners
Management of public finances	Improved revenue collection, accountability and management of public resources	Level of tax revenue to GDP Level of wastage	Policies for improving tax collection under implementation
Abolition of offices, Selection and recruitment in the public service	Enhanced Public Service efficiency	Level of public service delivery	1,631 staff recruited over the period and 29,990 promoted
Promotion of National and public service Values and Principles	Enhanced public service integrity Improved public service delivery	Level of integrity in public service Performance of public service	Guidelines on public service values and principles under discussion
Ranking of State Offices including Commissions and determination of job worth	Efficient remuneration and management of the public wage bill	Job Evaluation report Level of wage disparity among jobs of equal duties and responsibilities	Task force report prepared submitted for consideration and approval
Regulation of Public Service Commission operations	Developed draft guidelines and regulations in place	Draft guidelines and regulations	Draft regulations developed and ready for submission to Parliament
Promotion of administrative justice in the public sector	Enhanced service delivery in the public sector	No. of public complaints	Resolution of public complaints is progressing

2.3 Expenditure Analysis

2.3.1 Analysis of Programme Expenditure

The following is an analysis of the sector's expenditure 2010/11 -2012/ by allocations, actual expenditure and by programmes as shown in Table 2-1.

TABLE 2-1: ANALYSIS OF EXPENDITURE BY PROGRAMMES 2010/11-2012/13 (KSH MILLION)

Programme	Approved Estimates			Actual expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Cabinet Services	943.393	980.331	1,775.75	690.726	913.677	1,627.34
Coordination and supervisory services	5,939.20	5,231.41	5,739.08	5,871.61	4,730.94	5,501.64
Public Advisory Services	2,958.2	2,383.7	2,749.14	2,756.3	2,345.0	2,548.30
Management of State House Affairs	1,341	1,774	2,200	1,333	1,764	2,128
Rural Planning and Community Development	25,655.90	26,740.80	25,604.84	15,989.00	24,230.10	18,722.74
Coordination of Policy Formulation, Implementation of Vision 2030	1,030.7	1,186.8	1,646.31	984.2	984.7	1,356.74
National Statistical Information Services	1,853.0	1,812.9	1,545.0	1,331.0	1,614.9	1,141.0
General Administrative and Support Services for and Planning	267.3	287.9	294.2	231.2	244.9	297.35
Monitoring and Evaluation Services	207	109.4	280.72	180.7	143.5	143.1
Human Resource Management and Development	1,641	1,725	5,949	1,554	1,577	5,932
Local Authority Management and Development	15,904	22,226	27,755	12,718	21,345	15,159
Gender Mainstreaming and Development	508.4	432.5	338.21	508.4	432.5	0
Special Development Initiatives for ASAL	2,650.18	2,961.069	2,488.569	2,459.59	2,138.82	1,959.51
Youth Development	6,549.27	6,103.69	7,199.45	6,429.29	5,992.62	7,064.78

Programme	Approved Estimates			Actual expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
and Empowerment						
Coordination of Humanitarian Response	12,580.68	13,991.20	10,992.38	11,079.17	13,490.52	9,356.34
Foreign Relations and Diplomacy	8,321	9,996	3,394	8,185	9,714	3,059
Foreign Policy Management	476	771	8,304	340	626	7,797
Administration, Planning and Support Services for Treasury	14,442	14,254	17,690	12,757	13,330	17,229
Public Financial Management	19,576	25,421	21,017	17,709	23,733	11,588
Economic and Financial Policy Formulation and Management	2,898	2,078	3,591	1,947	1,073	3,102
Fair Trade Practices and Creation of an Enabling Business Environment.	369	286	752	346	298	651
National Legislation and Oversight	7,850	7,756	15,242	7,053	7,079	13,314
Enhance equitable revenue sharing between national and county governments and among county governments	112	341	345	69	326	329
Transformation of service delivery in the public service	418.9	679	808	415.6	671	808
Salaries and Remuneration Management in the Public Service.	0	205.14	492	0	160.56	344
Audit Services	1,452.3	1,420.6	2,006.5	1,280.8	1,206.8	1,784.4
Control and Management of Public finances	0	0	582.9	0	0	241.2
Promotion of Administrative Justice	0	0	216.24	0	0	216.21
Programme Total	135,944.423	151,154.44	170,998.289	114,218.586	140,165.537	133,400.65

Source: Sub Sector Reports and Printed Estimates

As noted in Table 2.1, the sector registered an upward trend in resource allocation. Approved Estimates rose from **Ksh 135,944.423 million** in 2010/11 to reach **Ksh 151,154.44 million** in 2011/12 and further rose to **Ksh 170,998.289 million** in 2012/13. Actual expenditures also maintained an upward trend in 2010/11 and 2011/12 before falling in 2012/13. They rose from **Ksh 114,218.586 million** in 2010/11 to reach **Ksh 140,165.537 million** in 2011/12 but fell to **Ksh 133,400.65 million** in 2012/13. During the review period, the sector managed to keep its total expenditures within allocations. Few and insignificant cases of over shooting the budget were however noted in some subsectors as shown in **Table 2.1**.

The Rural Planning and Community Development Programme which hosts the CDF Fund emerged the biggest beneficiary and spender of the sector's resources. Its approved allocations stood at **Ksh 25,655.90 million**, **Ksh 26,740.80 million** and **Ksh 25,604.84 million** in 2010/11, 2011/12 and 2012/13 respectively. Its actual expenditures stood at **Ksh 15,989.0 million**, **Ksh 24,230.10 million** and **Ksh 18,722.74 million** in 2010/11, 2011/12 and 2012/13 respectively.

It was followed by Public Financial Management Programme and Local Government Management and Development Programmes. The former's approved allocation stood at **Ksh 19,576 million**, **Ksh 25,421 million** and **Ksh 21,017 million** against actual expenditures of **Ksh 17,709 million**, **Ksh 23,733 million** and **Ksh 11,588 million** in 2010/11, 2011/12 and 2012/13 respectively. Local Authorities Management and Development came third in receipt and expending of resources in the sector. Its approved allocations ranged from **Ksh 27,755 million** to **Ksh 15, 904 million** while actual expenditures ranged from **Ksh 15, 159 million** to **Ksh 12, 718 million** in the review period as shown in **Table 2.1**.

2.3.2 Analysis of Programme Expenditure by Economic Classification

Table 2-2 shows the sector's programmes and their expenditures by Economic Classification.

TABLE 2-2: SECTOR'S PROGRAMMES EXPENDITURE BY ECONOMIC CLASSIFICATION, 2010/11-2012/13(KSHS. MILLIONS)

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Cabinet Services	1.Recurrent Budget	732.5	859.3	1494.7	572.032	794.292	1347.69
	Compensation to Employees	210.763	225.313	268.461	195.329	215.769	234.701
	Use of Goods and Services	487.302	626.825	871.524	361.621	573.571	767.744
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Recurrent	34.437	7.193	354.763	15.082	4.952	345.248
	2.Development budget	127	121	281	118.694	119.385	279.646
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers and Subsidies	100	100	260	100	100	260
	Other Development	27	21	21	18.694	19.385	19.646
	Total Programme Expenditure	859.502	980.331	1775.748	690.726	913.677	1627.339
Coordination and supervisory services	1.Recurrent Budget	82.698	97.322	104.503	47.115	86.242	108.936
	Compensation to Employees	33.659	41.418	49.69	14.709	38.275	52.971
	Use of Goods and Services	44.401	54.167	53.821	30.496	46.85	55.315
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Recurrent	4.638	1.737	0.992	1.91	1.117	0.65
	2.Development budget	310.4	4585.5	1293.5	1119.073	2215.524	958.666
	Acquisition of Non Financial Assets	250	4,396.50	904.5	1,071	2,157.72	621.133
	Grants, Transfers and Subsidies		-	-	-	-	-
	Other Development	60.4	189	389	48.073	57.807	337.533
	Total Programme Expenditure	393.098	4682.822	1398.003	1166.188	2301.766	1067.602
Public Advisory Services	1.Recurrent Budget	167	437	409	155	415	371
	Compensation to Employees	37	63	73	32	61	62
	Use of Goods and Services	64	302	275	61	286	250
	Grants, Transfers and Subsidies	62	70	60	59	67	59
	Other Recurrent	4	2	1	3	1	-
	2.Development budget	27	4	-	27	4	-

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers and Subsidies	27	4	-	27	4	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditure	194	441	409	182	419	371
Management of State House Affairs	1.Recurrent Budget	1,075.0	214.2	236.7	1,069.0	214.2	255.6
	Compensation to Employees	195	213	235	194	213	254
	Use of Goods and Services	880	1.198	1.69	875	1.19	1.606
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2.Development budget	266	363	276	265	361	268
	Acquisition of Non Financial Assets	266	363	276	265	361	268
	Grants, Transfers and Subsidies						
	Other Development						
	Total Programme Expenditure	1,341	577.198	512.69	1,334	575.19	523.606
Economic development planning coordination services	1.Recurrent Budget	533.5	551.4	644.56	400.9	436.5	524.64
	Compensation to Employees	274	290	372	250	287	353
	Use of Goods and Services	206	218	247	123	128	148
	Grants, Transfers and Subsidies	-	-	-	-	-	
	Other Recurrent	54	44	25	27	21	24
	2.Development budget	25,122.4	26,189.4	24,960.28	15,588.1	23,793.6	18,198.1
	Acquisition of Non Financial Assets	927.4	1602.3	923.24	515.6	307.1	357.01
	Grants, Transfers and Subsidies	23,689.5	23,899.6	23,079.1	14,765.5	23,314.2	17,357.9
	Other Development	505.5	687.5	957.94	307	172.3	483.19
	Total Programme	25,655.9	26,740.8	25,604.8	15,989.	24,230.1	18,722.7

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Expenditure						
Monitoring & Evaluation Systems	1. Recurrent Budget	122.2	109.4	53.02	121.7	100.9	53.5
	Compensation of employees	17.2	19.3	19.84	15.7	18.2	19.7
	Use of Goods and Services	37.9	42.8	32.23	35.6	35.6	32.89
	Grants, Transfer and Subsidies	-	-	-	-	-	-
	Other Development	67.1	47.3	0.95	70.4	47.1	0.91
	2. Development Budget	84.8	-	227.7	59	42.6	89.6
	Acquisition of non financial assets	62	-	223.8	53.9	33.2	86.1
	Grants, transfers and subsidies	-	-	-	-	-	-
	Other Development	22.8		3.9	5.1	9.4	3.5
	Total	207	109.4	280.72	180.7	143.5	143.1
Coordination of Policy Formulation, Implementation of Vision 2030	1.Recurrent Budget	683.8	785.8	904.4	615.6	716.1	865.31
	Compensation to Employees	41.3	48.7	59.69	36.7	45.2	52.54
	Use of Goods and Services	36.1	40.5	33.33	59.3	43.4	36.55
	Grants, Transfers and Subsidies	593.3	682.5	809	512.4	608.5	773.72
	Other Recurrent	13.1	14.1	2.38	7.2	19	2.5
	2.Development budget	346.9	401	741.91	368.6	268.6	491.43
	Acquisition of Non Financial Assets	93.8	64	252.02	65.1	35.2	203.04
	Grants, Transfers and Subsidies	248.3	314.2	449.69	299.3	224	271.23
	Other Development	4.8	22.8	40.2	4.2	9.4	17.16
	Total Programme Expenditure	1030.7	1186.8	1646.31	984.2	984.7	1356.74
Data Collection and Statistical Information Services	1.Recurrent Budget	790	1102.9	859	791	1033.9	859

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Compensation to Employees	-	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-	-
	Grants, Transfers and Subsidies	790	1,102.9	859	791	1033.9	859
	Other Recurrent	-	-	-	-	-	-
	2.Development budget	1,063	710	686	540	581	282
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers and Subsidies	1,063	710	686	539.9	581.4	281.5
	Other Development	-	-	-	-	-	-
	Total Programme Expenditure	1,853	1,813	1,545	1,331	1,615	1,141
Administrative and Support Services for Planning	1.Recurrent Budget	264.8	287.9	277.2	231.2	244.9	280.11
	Compensation to Employees	124.4	148.6	148.2	107.8	127.6	148
	Use of Goods and Services	129.7	131.7	118.2	117.2	109.7	121.41
	Grants, Transfers and Subsidies	3.9	3.9	5.9	0.5	3.9	5.9
	Other Recurrent	6.8	3.7	4.9	5.7	3.7	4.8
	2.Development budget	2.5	-	17	-	-	17.24
	Acquisition of Non Financial Assets	2.5	-	17	-	-	17.24
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditure	267.3	287.9	294.2	231.2	244.9	297.35
Human Resource Management and Development	1. Recurrent	1,306	1,423	5,588	1,249	1,316	5,586
	Compensation to Employees	422	439	4,756	392	438	4,755
	Use Of Goods And Services	564	733	661	549	684	661
	Grants, Transfers and Subsidies	308	243	164	298	187	164
	Other recurrent	12	8	7	10	7	6
	2. Development Budget	335	302	361	305	261	346
	Acquisition of Non-	320	292	361	290	251	346

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Financial Assets						
	Grants, Transfers and Subsidies	15	10	-	15	10	-
	Other Development	-	-	-	-	-	-
	Total Expenditures	1,641	1,725	5,949	1,554	1,577	5,932
Local Authority Management and Development	1. Recurrent	15,904	22,226	27,755	12,718	21,345	15,159
	Compensation to Employees	160	212	239	160	182	472
	Use Of Goods And Services	788	953	359	171	942	673
	Grants, Transfers and Subsidies	10,400	17,301	21,500	10,399	17,081	9,505
	Other recurrent	-	-	-	-	-	-
	2. Development Budget	4,556	3,760	4,867	1,988	3,140	4,509
	Acquisition of Non-Financial Assets	4,556	3,760	4,867	1,988	3,140	4,509
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other development	-	-	-	-	-	-
	Total Expenditures	20,460	25,986	32,622	14,706	24,485	19,668
Gender Mainstreaming and Development	1. Recurrent	77.4	12.5	13.15	77.4	12.5	12.84
	Compensation to Employees	2.6	4.7	5.43	2.6	4.7	5.56
	Use Of Goods And Services	10	7.7	7.27	10	7.7	6.83
	Grants, Transfers and Subsidies	64	-	-	64	-	-
	Other recurrent	0.8	0.03	0.48	0.8	0.03	0.45
	2. Development Budget	431	419.9	324.89	431	419.9	246.84
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Grants, Transfers and Subsidies	390	390	316.8	390	390	246.4
	Other development	41	29.9	8.09	41	29.9	0.14
	Total Expenditures	508.4	432.5	338.19	508.4	432.5	259.37
Special Development Initiatives for ASAL	1.Recurrent Budget	246.51	551.77	634.474	238.587	520.853	629.273
	Compensation to Employees	20.6	224.78	330.076	73.8	219.279	321.998
	Use of Goods and Services	69.3	308.926	304.398	69.01	301.573	307.275

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Recurrent	177.21	18.066	-	95.77	-	-
	2. Development Budget	2403.67	2409.269	1,854.09	2, 221	1617.9	1,330.24
	Acquisition of Non-Financial Assets	622.39	987.139	759.671	368.201	541.7	445.379
	Grants, Transfers and Subsidies	356.95	1159.915	892.633	254.642	60.779	49.972
	Other development	1,424.33	262.214	201.791	1,598.163	1,015.444	834.887
	Total Expenditures	2,650.18	2,961.069	2,488.569	238.6	2,138.82	1,959.51
Youth Development and empowerment	Current Expenditure	3,400.11	3,266.53	3,795.69	3,335.41	3,204.50	3,722.94
	Compensation to Employees	1,175.78	1,138.80	1,308.62	1,152.26	1,116.02	1,282.45
	Use of Goods and Services	1,987.60	1,852.40	2,245.40	1,947.85	1,815.35	2,200.49
	Current Transfers ton Govt. Agencies	228.00	261.00	231.00	226.74	259.08	229.54
	Other Recurrent	8.73	14.33	10.67	8.56	14.04	10.46
	Capital Expenditure	3,149.16	2,837.16	3,403.76	3,093.88	2,788.12	3,341.84
	Acquisition of Non-Financial Assets	2,464.16	2,452.16	2,789.76	2,414.88	2,403.12	2,733.96
	Capital Transfers to Govt. Agencies	385.00	385.00	308.00	385.00	385.00	308.00
	Other Development	300.00	-	306.00	294.00	-	299.88
	Total Expenditure	6,549.27	6,103.69	7,199.45	6,429.29	5,992.62	7,064.78
Co-ordination of humanitarian response	1. Recurrent Budget	5,620.89	8,455.52	5,456.83	5,409.88	8,455.52	5,443.02
	Compensation of employees	122.44	133.11	143.90	118.88	133.11	143.90
	Use of Goods and Services	4,187.75	6,539.36	1,612.90	3,980.89	6,539.36	1,610.09
	Grants, Transfer and Subsidies	302.00	272.80	3,434.30	302.00	272.80	3,423.30
	Other Development	1,008.70	1,510.25	265.73	1,008.11	1,510.25	265.73
	2. Development Budget	6,959.79	5,535.68	5,535.68	5,669.29	5,035.00	3,913.32
	Acquisition of non financial assets	776.99	864.95	-	1,670.66	623.95	-
	Grants, transfers and subsidies	1,192.45	2,386.75	283.00	223.00	2,187.07	283.00
	Other Development	4,990.35	2,283.98	5,252.68	3,775.63	2,223.98	3,630.32

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Total	12,580.68	13,991.2	10,992.5	11,079.2	13,490.5	9,356.3
Foreign Relations and Diplomacy	1. Recurrent Budget	8,321	9,996	2,849	8,185	9,714	2,687
	Compensation to Employees	3,370	4,045	405	3,316	3,998	389
	Use of Goods and Services	3,964	4,944	1,755	3,919	4,780	1,711
	Grants, Transfers and Subsidies	765	840	596	754	774	497
	Other Recurrent	222	167	93	196	162	90
	2. Development Budget	-	-	445	-	-	372
	Acquisition of Non Financial Assets	-	-	445	-	-	372
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Development						
	Total	8,321	9,996	3,294	8,185	9,714	3,059
Foreign Policy Management	1. Recurrent Budget	-	-	8,304	-	-	7,797
	Compensation to Employees	-	-	4,408	-	-	4,213
	Use of Goods and Services	-	-	3,184	-	-	2,919
	Grants, Transfers and Subsidies	-	-	521	-	-	476
	Other Recurrent	-	-	191	-	-	189
	2. Development Budget	476	771	-	340	626	-
	Acquisition of Non Financial Assets	476	771	-	340	626	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other development	-	-	-	-	-	-
	Total Programme Expenditure	8,797	10,767	11,698	8,525	10,340	10,856
Administration, Planning and Support Services for Treasury	1. Recurrent Budget	830.91	1,539.82	2,976.64	5,754.28	11,399.56	22,696.12
	Compensation to Employees	167	147	281.07	152	146	274.57
	Use of Goods and	2,122	1,134	1,390.96	1,079	1,083	1,267.15

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Services						
	Grants, Transfers and Subsidies	10,082	11,619	13,951.77	10,026	1,1619	13,896.16
	Other Recurrent	-	-	-	-	-	-
	2. Development Budget	2,070.3	1,355.4	2,065.73	1,500.2	479.4	1,791.36
	Acquisition of Non Financial Assets	343.3	217.4	33.33	176.2	43.4	29.83
	Grants, Transfers and Subsidies	811	956	450	591	436	450
	Other development	916	182	1582.4	733	-	1311.53
	Total programme Expenditure	2,901.21	2,895.22	5,042.37	7,254.48	11,878.96	24,487.48
Public Financial Management	1. Recurrent Budget	13,261	8,587	5,092.93	12,800	7,149	4,634.96
	Compensation to Employees	1,176.00	1,161.00	1,586.37	1,102.	1,157.	1,576.42
	Use of Goods and Services	4,999	6,981	2,173.35	4,912	5,547	1,747.21
	Grants, Transfers and Subsidies	7,086	445	1,327.69	6,786	445	1,310.52
	Other Recurrent	-	-	5.52	-	-	0.81
	2. Development Budget	7,243	28,094.	1,575.79	5,876.	24,504.	1,170.15
	Acquisition of Non Financial Assets	803.	4,784.	243.83	461.	4,542.	167.47
	Grants, Transfers and Subsidies	3,621.	13,926.	665.98	2,938	12,252.	501.34
	Other development	2,819.	9,384.	665.98	2,477	7,710.	501.34
	Total programme expenditure	20,504.	36,681.	6,668.72	18,676.	31,653.	5,805.11
Economic and Financial Policy Formulation and Management	1. Recurrent Budget	605.00	386.00	1,272.93	4,022.0	3,403.0	3,516.13
	Compensation to Employees	104.00	84.00	136.49	959.00	1,008.00	1,222.58

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Use of Goods and Services	492.00	302.00	1,046.44	2,739.00	2,157.00	1,386.11
	Grants, Transfers and Subsidies	9.00	-	90.00	324.00	238.00	907.42
	Other Recurrent	-	-	-	-	-	0.02
	2. Development Budget	2,294.00	1,690.00	2,317.80	1,128.00	1,727.00	2,715.69
	Acquisition of Non Financial Assets	754.00	599.00	2.30	1,128.00	1,727.00	27.06
	Grants, Transfers and Subsidies	996.00	419.00	615.00	-	-	-
	Other development	544.00	672.00	1,700.50	-	-	2,688.63
Fair Trade Practices and Creation of an Enabling Business Environment.	1. Recurrent Budget	321.00	244.00	562.42	301.00	247.00	543.80
	Compensation to Employees	19.00	16.00	7.73	18.00	16.00	6.98
	Use of Goods and Services	32.00	23.00	24.69	25.00	25.00	24.67
	Grants, Transfers and Subsidies	270.00	205.00	530.00	258.00	206.00	512.15
	Other Recurrent	-	-	-	-	-	-
	2. Development Budget	47.40	39.30	189.45	45.20	39.20	106.71
	Acquisition of Non Financial Assets	0.40	0.30	-	0.20	0.20	-
	Grants, Transfers and Subsidies	47.00	39.00	90.00	45.00	39.00	90.00
	Other development	-	-	99.45	-	-	16.71
	Total programme Expenditure	368.40	283.30	751.87	346.20	286.20	650.51
National Legislation and Oversight	1. Recurrent Budget	7,850	7,756	12,979	7,053	7,079	11,604
	Compensation of Employees	3,951	3,941	6,277	3,951	3,648	6,151
	Use of Goods and Services	2,820	2,314	3,105	2,350	2,074	2,560
	Grants, Transfers, and Subsidies	448	395	3,597	430	375	2,893
	Other Recurrent	631	1,106	-	322	982	-
	2. Development Budget	-	-	2,263	-	-	1,563

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	2,263	-	-	1,563
	Total Programme Expenditures	7,850	7,756	15,242	7,053	7,079	13,314
Enhance equitable revenue sharing between national and county governments and among county governments	1. Recurrent Budget	112	341	345	69	326	329
	Compensation of Employees	10	55	108	6	76	133
	Use of Goods and Services	37	174	214	13	111	145
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	65	112	23	50	139	51
	2. Development Budget	-	-	-	-	-	-
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	112	341	345	69	326	329
Transformation of service delivery in the public service	1. Recurrent Budget	419	679	773	415	671	759
	Compensation of Employees	151	205	223	151	202	213
	Use of Goods and Services	248	433	377	245	428	374
	Grants, Transfers, and Subsidies	-	-	1	-	-	1
	Other Recurrent	20	41	172	19	41	171
	2. Development Budget	-	-	35	-	-	49
	Acquisition of Non Financial Assets	-	-	35	-	-	49
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	419	679	808	415	671	808
Salaries and Remuneration Management in the Public Service.	1. Recurrent Budget	-	205.14	492	-	160.56	344

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Compensation of Employees	-	9.00	76	-	9.00	75
	Use of Goods and Services	-	117.14	301	-	104.15	189
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	-	79.00	115	-	47.41	80
	2. Development Budget						
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures		205.14	492	-	160.56	344
Audit Services	1. Recurrent Budget	-	-	2,006.5	-	-	1,784.4
	Compensation of Employees	-	-	1,223.2	-	-	1,223.2
	Use of Goods and Services	-	-	716.8	-	-	506.9
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	-	-	66.5	-	-	54.3
	2. Development Budget	-	-	-	-	-	-
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	-	-	2,006.5	-	-	1,784.4
Control and Management of Public finances	1. Recurrent Budget	-	118.2	381.1	-	82.2	240.6
	Compensation of Employees	-	28.0	85.2	-	-	43.3
	Use of Goods and Services	-	30.7	186.9	-	23.6	93.5
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	-	59.7	109.0	-	58.6	103.8
	2. Development Budget	-	-	-	-	-	-
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures		118.2	381.1	-	82.2	240.6

Programme	Item	Approved Estimates			Actual Expenditures		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Promotion of Administrative Justice	1. Recurrent Budget	-	186.09	186.09	-	187.84	187.84
	Compensation of Employees	-	73.38	73.38	-	79.73	79.73
	Use of Goods and Services	-	112.71	112.71	-	108.11	108.11
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Development Budget	-	30.15	30.15	-	28.55	28.55
	Acquisition of Non Financial Assets	-	30	30	-	28.36	28.36
	Grants, Transfers, and Subsidies	-	0.15	0.15	-	.019	0.19
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	-	216.24	216.24	-	216.39	216.39

Source: Sub Sector Reports and Printed Estimates

As noted in **Table 2-2**, Use of Goods and Services dominated recurrent expenditures in the sector and was closely followed by Compensation to Employees. However, in development, Grants, Transfer and subsidies was the dominant form of expenditure. This form of expenditure was significant in the Economic Planning and Coordination Services due to CDF, Public Finance Management Services, data Collection and Statistical Information Services and the Coordination of Humanitarian Response programmes.

2.3.3 Analysis of Capital Projects by Programmes

The Sector implemented key capital projects across the country through its various, sub sectors, SAGA, departments, and agencies in the review period. The major projects include Community Empowerment and Institutional Support Programme (CEISP), South Nyanza Community Development Programme; Programme for Agriculture and Livelihoods in Western communities, Youth Empowerment Centres, Construction of Bus parks and Markets and Western Kenya Community Driven and Flood Mitigation projects, development of Kenya School of Government Campuses, Economic Stimulus Programme, Refurbishment of National Assembly and Senate Chambers and Community Development Trust Fund. Details of the individual projects are provided in Appendix II.

2.4 Review of Pending Bills

The sector registered pending bills due to lack of liquidity and provision. Combined pending bills stood at **Ksh 8,750.23 million**, **Ksh 4,208.56 million** and **Ksh 6,463.46 million** in 2010/11, 2011/12 and 2012/13 respectively. Most of the bills arose from liquidity problems

and stood at **Ksh 8,442.29 million**, **Ksh 3,996.01 million** and **Ksh 6,163.46 million** in 2010/11, 2011/12 and 2012/13 respectively. Pending bills related to lack of provision on the other hand stood at **Ksh 307.94 million**, **Ksh 212.55 million** and **Ksh 300 million** in 2010/11, 2011/12 and 2012/13 respectively as shown in **Table 2-3**.

TABLE 2-3: PENDING BILLS 2010/11 – 2012/13 (KSHS. MILLIONS)

Classification	2010/11	2011/12	2012/13
Due to inadequate Liquidity	8,442.29	3,996.01	6,163.46
Lack of Provision	307.94	212.55	300.00
Combined sector Total	8,750.23	4,208.56	6,463.46

Source: Subsectors

2.4.1 Recurrent Pending Bills

The sector's recurrent pending bills are shown in **Table 2.4**. The bills arose from both lack of provision and liquidity problems and the combined recurrent bill showed declining trends over the review period. It stood at **Ksh 8,018.97 million** in 2010/11, **Ksh 3,698.91 million** and **Ksh 3,339.74 million** in 2010/11, 2011/12, and 2012/13 respectively. The recurrent pending bills attributed to each sub sector are shown in **Table 2-4**.

TABLE 2-4: RECURRENT PENDING BILLS 2010/11-2012/13 (KSHS MILLIONS)

Ministry/Subsector	Due to lack of liquidity			Due to lack of provision		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Presidency	168.2	218.75	369.59	-	-	-
Devolution and Planning	7,697.49	3,389.61	2,880.65	-	-	-
Foreign Affairs	-	-	-	153.97	77.55	57.00
National Treasury	-	13	3.3	-	-	-
Commission on Revenue Allocation	-	-	27	-	-	-
Commission on Administration of Justice	-	-	2.2	-	-	-
Total recurrent pending bills	7,865.69	3,621.36	3,282.74	153.97	77.55	57

Source: *Sub Sector Reports*

Majority of the recurrent bills arose from lack of liquidity and the Ministry of Devolution and Planning was the most affected.

2.4.2 Development Pending Bills

The **Table 2-5** provides a summary of development pending bills for the MTEF period 2010/11-2012/13.

TABLE 2-5: DEVELOPMENT PENDING BILLS, 2010/11-2012/13 (KSHS. MILLIONS)

Ministry	Due to lack of liquidity			Due to lack of provision		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Presidency	-	60.22	64	-	-	-
Devolution and Planning	576.6	314.43	2,816.72	-	-	-
Foreign Affairs	-	-	-	153.97	135	243
Total development pending bills	576.6	374.65	2,880.72	153.97	135	243

Source: Sub Sector Reports

As noted in **Table 2-5**, most of the development pending bills arose from lack of liquidity and were again most prevalent in the Ministry of Devolution and Planning.

CHAPTER THREE

3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2014/15 -2016/17

3.1 Prioritization of Programmes and Sub-Programmes

The following are the Sector's Programmes and sub-programmes without any order of merit:

Programme 1: Cabinet Services Programmes

Sub-programmes: Organization and facilitation of Government Business

Programme 2: Management of State House Affairs

Sub-programmes: Coordination of State Functions

Sub-programmes: Administration of Statutory Benefits for the Retired Presidents

Programme 3: Coordination and Direction of Functions of MDAs

Sub-programmes: Governance, Accountability and Delivery of Services

Sub-programmes: Deputy President Services

Sub-programmes: Administration and Planning Services

Programme 4: Public Sector Advisory Services

Sub-programmes: National Economic and Social Advisory Services

Sub-programmes: State Corporations Advisory Services

Sub-programmes: Kenya South Sudan Advisory Services

Programme 5: Economic Development Planning Coordination Services

Sub-programmes: Economic Planning Coordination Services

Sub-programmes: Constituency Development Fund

Sub-programmes: Poverty Alleviation Initiatives

Sub-programmes: Community Development Programme

Programme 6: Data Collection and National Statistical Information Services

Sub-programmes: National Information and Statistical Services

Programme 7: Coordination of Policy Formulation and Implementation of Vision 2030

Sub-programmes: Macro Economic Policy Planning and Regional Integration

Sub-programmes: Research in Public Policy

Sub-programmes: Population Policy

Sub-programmes: Infrastructure and Social-Economic Policy and Planning Services

Programme 8: Monitoring and Evaluation Services

Sub-programmes: National Integrated Monitoring and Evaluation System

Programme 9: Human Resource Management and Development.

Sub-programme: Human Resource Management

Sub-programme: Human Resource Development

Sub-programme: Management Consultancy Services

Sub-programme: Development of facilities at the KSG Campuses.

Programme 10: Performance Management

Sub-programme: Huduma Kenya Service Delivery.

Sub-programme: Implementation of Performance Contracts.

Sub-programme: Public Sector Transformation

Programme 11: Youth Development and Empowerment Services

Sub-programme: National Youth Service

Sub-programme: Youth Development Services

Sub-programme: Youth Employment Scheme

Sub-programme: Youth Coordination and Representation

Programme 12: Devolution Support Services

Sub-programme: Management of Devolution Affairs

Sub-programme: Inter-governmental Relations

Sub-programme: Capacity Building

Programme 13: Co-ordination of Humanitarian Response

Sub-programme: Relief & Rehabilitation

Sub-programme: Resettlement & Reconstruction

Sub-programme: Western Kenya Community Driven Development & Flood Mitigation Project

Programme 14: Special Development Initiative For Arid and Semi Arid Lands

Sub-programme: Drought, Food Security and Natural Resource Management

Sub-programme: ASAL Policy Development and Spatial Planning

Sub-programme: ASAL Human Capital Development

Programme 15: Gender and Development

Sub-programme: Gender Mainstreaming

Sub-programme: Gender & Socio-economic Empowerment

Programme 16: General Administration and Support Services for Planning

Sub-programme: Human Resources and Support Services

Programme 17: Foreign Relations and Diplomacy

Sub-Programme 1: Management of Kenya missions abroad

Sub-Programme 2: Infrastructure Development for Missions

Programme 18: General Administration and Management of Foreign Relations, Diplomacy and International Trade

Sub-Programme 1: Administration services

Programme 19: International Trade and Investment Promotion

Sub-Programme 1: International Trade and Investment

Programme 20: Administration, Planning and Support Services for National Treasury

Sub-Programme 1: Administration Services

Sub-Programme 2: Personnel Services

Sub-Programme 3: Financial Services

Programme 21: Public Financial Management

Sub-Programme 1: Resource Mobilization

Sub-Programme 2: Budget Formulation, Coordination and Management

Sub-Programme 3: Management of Public Financial Resources

Sub-Programme 4: Government Investments and Assets

Programme 22: Economic and Financial Policy Formulation and Management

Sub-Programme: None

Programme 23: Fair Trade Practices and Creation of an Enabling Business Environment

Sub-Programme: None

Programme 24: National Legislation & Oversight

Programme 25: Legal and Public Affairs for Commission of Revenue Allocation

Programme 26: Research and Policy Development

Programme 27: General Administration and Support Services for Revenue allocation

Programme 28: County Coordination Services

Programme 29: Transformation of Human Resources in the Public Service

Sub-Programme: Finance Administration & Planning

Sub-Programme: Establishment and Appointment (Recruitment and Selection)

Sub-Programme: Compliance and Quality Assurance

Sub-Programme: Human Resource Management and Development

Sub-Programme: Establishment and Management Consultancy Services

Programme 30: Salaries and Remuneration Management in the Public Service

Sub-Programme: Technical Services

Sub-Programme: Institutional Strengthening

Programme 31: Audit Services

Sub-Programme: Audit of Agriculture, Labour Sectors and Eastern Hub

Sub-Programme: Audit of GJLO Sector and Nairobi Hub

Sub-Programme: Audit of Water, Housing Sectors and Mombasa and Kisumu Hubs

Sub-Programme: Audit of Education, Health Sectors and Central and South Rift Hubs

Sub-Programme: Specialized Audit

Sub-Programme: Office Administration Services

Programme 32: Control and Management of Public finances

Sub-Programme: Authorization of Withdrawal of Public Funds

Sub-Programme: Monitoring Budget implementation and Reporting.

Sub-Programme: Policy and General administrative services

Sub-Programme: Research and Planning

Sub-Programme: Dissemination of budget implementation and formation

Programme 33: Promotion of Administrative Justice

3.1.1 Programmes and their Objectives

The following are the Sector's Programmes and their objectives:

Programme 1: Cabinet Services Programme

Objectives: To facilitate harmonious and efficient management of Government for effective public service delivery.

Programme 2: Management of State House Affairs

Objectives: To facilitate the Presidency in executing constitutional mandate

Programme 3: Governance, Accountability and Delivery of Services

Objectives: To ensure a well coordinated and functional Government for enhanced service delivery

Programme 4: Public Sector Advisory Services

Objective: To enhance public advisory for national development

Programme 5: Economic development Planning and Coordination services

Objective: A community enjoying high standard of living.

Programme 6: Data collection and National Statistical Information Services

Objective: To provide and disseminate comprehensive, integrated, accurate and timely national statistics for planning and monitoring national development

Programme 7: Coordination of Policy Formulation and Implementation of Vision 2030

Objective: To enhance capacity in policy formulation and implementation of Vision 2030 so as to make Kenya a competitive and a prosperous country of middle income status by 2030.

Programme 8: Monitoring and Evaluation Services

Objective: To provide a tool for monitoring progress in implementation of the Kenya Vision 2030 and other programmes.

Programme 9: Human Resource Management and Development.

Objective: To spearhead management and development of human resources in the public service to support efficient and effective delivery of services

Programme 10: Performance Management

Objective: To entrench a culture of accountability and transparency in Public Service

Programme 11: Youth Development and Empowerment Services.

Objective: Mainstream the youth agenda in all sectors of the economy and facilitate participatory engagement that serves their needs and aspirations.

Programme 12: Devolution Support Services

Objective: To strength capacities of County Governments to perform their functions effectively

Programme 13: Coordination of Humanitarian Response

Objective: To improve the livelihood of vulnerable communities through provision of humanitarian assistance and special programmes initiatives

Programme 14: Special Development Initiatives for Northern Kenya and other Arid Lands

Objective: To enhance the quality of life for pastoralists and other people living in the ASALs

Programme 15: Gender and Development

Objective: Mainstream gender in MDAs through formulation and review of gender responsive policies and programmes for improved socio-economic well being.

Programme 16: General Administration and Support Services for Planning

Objective: To ensure efficient and effective support services

Programme 17: Foreign Relations and Diplomacy

Objective: Enhanced diplomatic support and political diplomacy

Programme 18: General Administration and Management of Foreign Relations, Diplomacy and International Trade

Objective: Harmonized political and economic policies

Programme 19: International Trade and Investment Promotion

Objective: Increased trade and investments

Programme 20: Administration, Planning and Support Services for National Treasury

Objective: To provide efficient services to departments affiliated bodies, organizations and the public.

Programme 21: Public Financial Management

Objective: To formulate and implement policies relating to mobilization, allocation and management of public financial resources incorporating key expenditure priorities of the Government.

Programme 22: Economic and Financial Policy Formulation and Management

Objective: To provide a framework for the formulation, analysis and management of economic, fiscal and monetary policies for the maintenance of macroeconomic stability and acceleration of economic growth.

Programme 23: Fair Trade Practices and Creation of an Enabling Business Environment

Objective: To increase foreign and domestic investment, facilitate the participation of the private sector in the provision of public goods and enforce legislation promoting fair competition.

Programme 24: Legislation and Oversight Services

Objective: To strengthen the capacity of Members of Parliament to make laws and strengthen the capacity and process of overseeing the National and County Budgets.

Programme 25: Legal and Public Affairs

Objective: Legal input to revenue and financial related legislation while ensuring positive communication to the stakeholders.

Programme 26: Research and Policy Development

Objective: Develop principles, criteria and policies for fiscal decentralization, intergovernmental fiscal relations and equitable sharing of revenue in Kenya and develop an integrated, reliable and consistent database at both national and county government levels.

Programme 27: General Administration and Support Services for Revenue allocation

Objective: To provide effective and efficient coordination and support services to the attainment of the Commission's strategic objectives.

Programme 28: County Coordination Services

Objective: Develop knowledge, systems and structures to prepare Counties for the effective roll out of devolved government and to define and enhance revenue sources

Programme 29: Transformation of human resources in the public service

Objective: To ensure a transformed public service that is professional, efficient and effective geared to the realization of national development goals as espoused in the Kenya Vision 2030.

Programme 30: Salaries and Remuneration Management in the Public Service.

Objective: To ensure establishment of a dynamic and harmonized competitive remuneration structure in the public service that not only rewards productivity and performance but attracts and retains required skills, is transparent and also fiscally sustainable.

Programme 31: Audit Services

Objective: To provide the assurance that national resources are being optimally utilized and managed for the public good (good governance).

Programme 32: Control and Management of Public finances

Objective: To ensure public funds are withdrawn in accordance with the provisions of the Constitution and utilized prudently creating value for citizens.

Programme 33: Promotion of Administrative Justice

Objective: Increase responsiveness to public demand for quality services by public institution and adherence to administrative justice in the public.

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

The following matrix shows the Sector's Programmes, Sub-Programmes, Expected Outcomes, Outputs and their Key Performance Indicators.

3.1.3 Summary of Programmes, Key Outcomes, Outputs and Performance Indicators

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
Programme 1: Coordination and Direction of Functions of MDAs			
Outcome: A well coordinated and functional Government			
SP.1.1	Governance, Accountability and Delivery Services	Improved Public sector governance and accountability	Performance level of public sector
			Reduced wastage of Public resources
		Harmonized policies	No. of harmonized policies prepared
		Developed and implemented Ocean Management Policy	Ocean Management policy in place
SP.1.2	General Administration and Planning	Improved coordination and support towards execution of ministries mandate	Improvement in the delivery of public services
SP.1.3	Deputy President Services	Improved formulation of national policy	No. of new policies formulated
Programme 2: Cabinet Services			
Outcome: Harmonized Government operations			
SP.2.1	Organization and facilitation of Government Business	Efficient and harmonious operations within government	Rationalized and non overlapping government functions
		Improved policy formulation	Government performance index
		Improved Service delivery	
Programme 3: Public Sector Advisory Services			
Outcome: Enhancement of Public Advisory for National Development			
SP.3.1	National Economic and Social Advisory Services	Evidence based input to national policy formulation	No of high quality policy documents published
SP.3.2	State Corporations Advisory Services	Improved management of state corporations for national development	Performance of state corporations
SP.3.4	Kenya-South Sudan Advisory Services	Increased trade between Kenya and South Sudan	Volume of Trade
		Improved bilateral relations	Level of bilateral relations
Programme 4: Management of State House Affairs			

S/No.	Sub-Programme	Key outputs	Key Performance Indicators	
Outcome: Well co-ordinated functions				
SP.4.1	Coordination of State Functions	Clearly defined roles for all players managing state functions	Number and frequency of well coordinated and successful state functions	
SP.4.2	Administration of Statutory benefits of the retired Presidents	Accurate and timely dispensation of statutory benefits to Retired president	Accuracy and timeliness of service delivery to Retired Presidents	
Programme 5: Human Resource Management and Development.				
Outcome: Efficient Public Service delivery by Competent and motivated staff				
SP.5.1	Human Resource Management	Improved management of civil servants welfare and work environment.	% Civil Servants accessing Medical Scheme services and other welfare entitlements.	
		Developed Government Human Resource Information System.	Number of Ministries and County Governments on GHRIS.	
		Developed Integrated Registry Management Information Systems (IRMIS).	No. of Government Ministries and county governments using IRMIS. User Manual for RMIS developed.	
	Human Resource Development	Operationalisation of Training Revolving Fund	Number of civil servants accessing and benefiting from the fund. Amount of funds disbursed to the beneficiaries.	
		Proposals for training and Capacity building and Management of Scholarships from development partners.	Developed and Implemented data Capture System for development partner scholarships. Number of Beneficiaries of scholarships from development partners.	
		Developed Human resource strategy for the public service and roll out of the same.	Number of identified skills gaps and officers trained. Human resource strategy for the public service.	
		Management Consultancy Services	Formulation of Generic Schemes of Service.	Generic Schemes of Service in place
		Implementation of the Fast Track Scheme in the Civil Service	Number of High performers transparently identified and rewarded.	
	Grading structures in the civil service reviewed.	Grading structure revised		
	Innovations and awards	No. of innovations identified and		

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
		scheme in the civil service.	replicated.
	Development of facilities at the KSG campuses.	Improved training infrastructure in Government training institutions	Level of intake for training courses
Programme 6: Performance Management			
Outcome: Enhanced access, quality and efficiency of public services provided to citizens			
SP.6.1	Huduma Kenya Service Delivery.	One Stop Shop Huduma Centres established across 47 Counties.	No. of operational One stop shop service delivery centres.
			No. of Government transactional services available in integrated Huduma electronic channels.
SP.6.2	Implementation of Performance Contracts.	Improved service delivery in public institutions	Government performance index
SP.6.3	Public Sector Transformation	Development of Public Service Transformation Strategy.	Public Service Transformation Strategy in place
		Institutionalized Results Based Management (RBM) in the Public Service.	No of institutions using RBM
Programme 7: Youth Development and Empowerment Services			
Outcome: Effective Youth participation in decision-making processes			
SP.7.1	National Youth Service	Increased youth empowerment in labor skills	No. of youth imparted with labour skills
SP.7.2	Youth Development Services	A programme on Youth mentoring in leadership and National Values developed.	No. of youth mentored on leadership and National Values
		A programme on Youth sensitization on Entrepreneurship skills, Table Banking and IPRs developed.	Programme for youth mentoring.
		Engaged Youth in internships and Apprenticeship	No. of youth sensitized on Entrepreneurship skills, Table Banking and IPR
		Kshs. 17.4 B disbursed of Uwezo Fund	No. of youth engaged in internships and Apprenticeship.
			No. of youth and women groups accessing the Uwezo fund.

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
SP.7.3	Youth Employment Scheme	Increased youth entrepreneurs access to financial services	No and gender of youth accessing business loans
		Increased youth access to foreign jobs	No. of youths accessing jobs
SP.7.4	Youth coordination and representation	Increased youth participation in national policy making process	Level of youth involvement in policy Making process.
Programme 8: Devolution Support Services			
Outcome: Improved Planning and Management in Counties			
		Improved support in the management of counties	Status of county operations
SP 8.2	Intergovernmental Relations	Improved intergovernmental relations	Inter – governmental Technical committee and secretariat in place
SP 8.3	Capacity building	Improved public service delivery	Public sector performance
Programme 9: Co-ordination of Humanitarian Response			
Outcome: Improved livelihood of vulnerable groups			
SP.9.1	Relief & Rehabilitation	Vulnerable population provided with food and non food items during disasters;	% of the needy people assisted with relief supplies based on food security assessment report; Number of people assisted after their livelihoods are disrupted by disasters
SP 9.2	Resettlement & Reconstruction	Resettle and reinstate the lives of IDPs	No of IDP resettled
SP 9.3	Western Kenya Community Driven Development & Flood Mitigation Project	Improved community response to floods and social economic empowerment	Length of dyke rehabilitated/ constructed
			No and type of social, economic facilities created for community.
Programme 10: Special Development Initiative For Arid And Semi Arid Lands			
Outcome: Enhanced quality of life for pastoralists and other people living in the ASALs			
SP10.1	Drought, Food Security and Natural Resource Management	Improved early drought warning system	Level of drought awareness
		Improved support to poor households under the Hunger Safety Net Programme	No. of households benefiting from cash transfers
		Framework for Drought Risk reduction developed	Drought Risk Reduction Framework in place;

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
SP.10.2	ASAL Policy Development and Spatial Planning	Improved productivity and planning for ASALS	No and type of productivity enhancing infrastructure created and operationalized
SP.10.3	ASAL Human Capital Development	Increased human capacity among ASAL communities	Type of skills imparted on ASAL Communities
Programme 11: Gender and development			
Outcome: Gender sensitive practices in all MDAs and empowered women with high quality life			
SP.11.1	Gender Mainstreaming	Increased involvement of men, women, boys and girls involvement national development	Level of participation of men, women, boys and girls in decision making
SP.11.2	Gender & Socio-economic empowerment	Increased empowerment of men, women, boys and girls.	Empowerment institutions put in place Level of involvement of men, women, boys and girls in national development
Programme 12: Economic Development Planning Coordination Services			
Outcome: Improved and participatory planning at all levels			
SP.12.1	Economic Planning Coordination services	Improved planning at devolved levels	Community plans in Place; Level of implementation of community plans;
SP.12.2	Constituency Development Fund and other Poverty alleviation Initiatives	Sustainable poverty reduction	Poverty reduction institutions and initiatives in place Level of poverty Level of poverty alleviation funds
SP.12.3	Community Development Programme	Community empowerment	No. of targeted beneficiaries
Programme 13: Data collection and National Statistical information services			
Outcome: Accurate and reliable data for national planning			
SP.13.1	Census and Survey	Accurate and reliable data for national planning	Type of data generated Data bases created
Programme 14: Coordination of Policy Formulation and Implementation of Vision 2030			
Outcome: Enhanced policy formulation and implementation capacity for attainment of Vision 2030.			
SP.14.1	Macro Economic policy planning	Improved macroeconomic planning	Status of macro variables

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
	and regional integration	and predictability	
		Peer approved status of Kenya's social economic and political status	Annual Progress Report; A NEPAD/APRM Newsletter
		Increased South-South cooperation for Kenya's developed	Level of operation of South-South Centre in Kenya
SP 14.2	Research in Public Policy	Well informed and evidence based policies	No. and type of researches undertaken
SP 14.3	Population Policy	Sustainable pollution for national development	Level of implementation of Population policy
SP 14.4	Infrastructure and Social-economic Policy and Planning Services	Well coordinated infrastructure development	Inventory of infrastructure
Programme 15: General Administration and Support Services for Planning			
Outcome: An efficient and effective administrative and support system for service delivery			
SP.15.1	Human Resources and Support Services	Improved human capital competence in public service;	Level of competence in public service;
SP 15.2	Financial Management Services	Improved public financial management	Level of utilization of public funds Level of public debt
SP 15.3	Information Communications Services	Improved communication within ministry and outside stakeholders;	Ministerial website; Level of intra net system usage in ministry
Programme 16: Monitoring and Evaluation Services			
Outcome: Improved monitoring in implementation projects and government policies,			
SP.16.1	National Integrated Monitoring and Evaluation System	Improved M& E of public projects and programmes	No. and type of M & E reports
Programme 17: Foreign Relations and Diplomacy			
Outcome: Improved working environment and effective service delivery in Kenya missions abroad.			
SP 17.1	Management of Kenya Missions Abroad	Expanded Kenyan diplomatic representation and influence	Number of New Missions and Consulates opened and honorary Consuls appointed
		Expanded trade and	Volume of International trade

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
		investments with rest of the World	Level of FDI
		Improved operations in Kenyan missions abroad	Level of service delivery
		Consular Services provided	Number of visa applications processed
			Number of official legal documents authenticated
			Number of passports replaced/issued
			Number of emergency travel certificates issued
			Number of reports on cases handled concerning Kenyans in distress e.g. emergency evacuations, visits to prisons etc.
		Promoted tourism products	Number of familiarization and cultural diplomacy tours/missions initiated/facilitated/organized
SP.17.2	Infrastructure Development for Missions	Improved Country image abroad	Number of refurbished Government buildings
		Conducive working environment	No. of Chanceries and official residence purchased and constructed
<p>Programme 18: General Administration and Management of Foreign Relations, Diplomacy and International Trade</p> <p>Outcome: Improved working relationships and effective administration and support service delivery systems</p>			
SP 18.1	Administration Services	Improved bilateral and multilateral relations	Number of bilateral and multilateral meetings facilitated
			Number of State / official visits facilitated
			Number of joint commissions for corporation/ joint programme for corporation held
			Number of inbound/ outbound delegation and missions facilitated
<p>Programme 19: International trade and investment promotion</p> <p>Outcome : A globally competitive and prosperous nation</p>			
SP.19.1	International trade	Expanded markets for Kenyan goods and services	Volume/Value of Kenyan exports to the world
		Increased flow of Foreign Direct	Level of FDI flows

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
		Investments (FDI)	
Programme 20: Administration, Planning and Support Services for National Treasury			
Outcome: Efficient service delivery to departments, affiliated bodies, organizations and the public.			
SP 20.1	Administration Services	Service delivery improvements	Revised service delivery charter, business processing reengineering team in place. Strategic plan 2013-2017 report; ISO Audit reports;
SP 20.2	Personnel Services	Improved service delivery and clear career progression systems	No. and type of schemes of service revised and developed
SP 20.3	Financial Services	Improved information management and service delivery	Information Data base system in place. Level of security of information stored. Level of reliability of information system and service delivery
Programme 21: Public Financial Management			
Outcome: Sustainable policies for the mobilization, allocation and management of public financial resources			
SP 21.1	Resource Mobilization	Improved public resources mobilization/ Increased revenues	% of tax collection to GDP
SP 21.2	Budget Formulation, Coordination and Management	Improved and participatory budgeting	No and type of budget reports produced
SP 21.3	Management of Public Financial Resources	Improved public financial management	Debt levels. No and type of management systems in place. Level of fiscal deficit.
SP 21.4	Government Investments and Assets	Improved management of state assets	
		Increased profitability of state corporations	Level of dependence on Treasury
		Improved management of Unclaimed Assets	Unclaimed Assets Authority in place.
		Improved clearance of cargo at the port of Mombasa.	Number of days of cargo dwell time Electronic Single Window Cargo Clearance System in place

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
Programme 22: Economic and Financial Policy Formulation and Management			
Outcome: Macroeconomic Stability and Accelerated Economic Growth			
SP 22.1		Macroeconomic stability	Status of macro variables
Programme 23: Fair Trade Practices and Creation of an Enabling Business Environment			
Outcome: Increased investments and fair trade practices			
SP 23.1		Fair trade and investment environment for national development	Investment flows. No of entrepreneurs establishing businesses in Kenya. PPP Act in Place
		Increased competitiveness of the economy	Investment flows FDI flows
Programme 24: Legislation and Oversight Services			
Outcome: Improved governance for National development services and management of Counties			
		Improved governance in management of National and County affairs	No. and type of laws enacted
		Improved utilization of public resources	Level of audit queries. Level of wastage of public resources.
		Approved Budgets	Appropriation Act
Programme 25: Legal and Public Affairs			
Outcome: Increased stakeholder input to legal framework overseeing management of public funds			
		Equity in resource distribution; Well accepted formula for distribution of public funds.	Level of equity. Level of acceptability of formula distributing public funds.
Programme 26: Research and Policy Development			
Outcome: : Improved policy formulation and research			
		Sound polices informed by research	No. of policy research reports.
Programme 27: General Administration and Support Services for Revenue allocation			
Outcome: :Improved service delivery and support services			
		Effective and efficient service delivery	Number of meetings organized and managed
			Number of recommendations made and passed
Programme 28: County Coordination Services			
Outcome: Improved fiscal management and expansion of revenue base			

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
		Improved revenues and management for county and national Governments	% increase of county and national Government revenues
Programme 29: Transformation of human resources in the public service			
Outcome: Improved service delivery			
SP.29.1	Recruitment, Selection and Placement	Competent public service	No and type of staff recruited
SP.29.2	Compliance and Quality Assurance	Standardized framework for managing public service at county and national Government level. M & E framework in place. Annual Report on Compliance to Public Service Values and Principles.	Guidelines and standards for hearing and determining petitions. M & E Framework. Compliance reports
SP.29.3	Human Resource Management and Development	A well developed human resource base in the public service	No., type and level of operation of Human Resource Development institutions in the public service. Human Resource development guidelines in place
SP.29.4	Establishment and Management Services	Established offices in the public service	No and type of public offices established
SP.29.5	Finance, Administration and Planning	Improved coordination and service delivery to public agencies	Level of service delivery
Programme 30 : Salaries and Remuneration Management in the Public Service			
Outcome: A competitive and fiscally sustainable remuneration for public servants			
SP.30.1	Technical Services	Harmonised and sustainable pay package for public servants and state officers.	Report on harmonized pay structure
	Institutional Strengthening	Increased capacity for pay determination	Number of staff trained in various specialized skills
Programme 31: Audit Services			
Outcome: Improved utilization of public funds			
SP.31.1	Audit of Agriculture, Labour	Improved management of public funds	No and type of Audit reports generated

S/No.	Sub-Programme	Key outputs	Key Performance Indicators
	Sectors and Eastern Hub		
SP.31.2	Audit of GJLO Sector and Nairobi Hub		No and type of Audit reports generated
SP.31.3	Audit of Water, Housing Sectors and Mombasa and Kisumu Hubs	Improved management of public funds	No and type of Audit reports generated
SP.31.4	Audit of Education, Health Sectors and Central and South Rift Hubs	Improved management of public funds	No and type of Audit reports generated
SP.31.5	Specialized Audit	Improved management of public funds	No and type of Audit reports generated
SP.31.6	Office Administration Services	Improved coordination in execution of mandates and service delivery	Level of service delivery/ customer satisfaction
Programme 32: Control and Management of Public finances			
Outcome: Increased accountability and transparency in the financial management of public resources			
SP.32.1	Authorization of withdrawal from public Funds	Improved governance of public funds	Level of unauthorized expenditures
SP.32.2	Monitoring budget implementation and reporting	Improved governance of public funds.	Level of utilization
SP.32.3	General Administration and planning	Improved coordination in execution of mandates.	Organization structure and strategic plan in place
		Regulations for COB Act in place	Regulations on Controller of Budget Act in place
SP.32.4	Research & Development.	Improved budget execution	Research reports.
			Circulars on streamlining budget implementation.
Programme 33: Promotion of Administrative Justice			
Outcome: Reduced Complaints and improved service delivery Public Institutions responsive to demand for quality service			
		Improved service delivery in the public sector	Level of public complaints against public agencies

3.1.4 Priority Programmes

The following are the Sector's programmes without any order of merit:

1. Cabinet Services Programmes
2. Management of State House Affairs
3. Coordination and Direction of Functions of MDAs
4. Public Sector Advisory Services
5. Coordination of policy formulation and implementation of Vision 2030
6. Devolution Support Services
7. Youth Development and Empowerment Services
8. Gender and development
9. Special Development Initiatives for Northern Kenya and Other Arid Lands
10. General Administration and support services for Planning
11. Human Resource Management and Development
12. Performance Management
13. Co-ordination of Humanitarian Response
14. Economic Development planning and Coordination Services
15. National Statistical Information Services
16. Monitoring and Evaluation Services
17. Foreign Relations and Diplomacy
18. Foreign Policy and Management
19. International trade and investment promotion
20. Administration, Planning and Support Services for National Treasury
21. Public Financial Management
22. Economic Policy Formulation and Management
23. Fair Trade Practices and Creation of an Enabling Business Environment.
24. National Legislation and Oversight Services
25. legal and public affairs
26. Research and Policy Development
27. General Administration and Support Services for Revenue allocation.
28. County Coordination services
29. Transformation of human resources in the public service
30. Salaries and Remuneration Management in the Public Service
31. Audit Services
32. Control and Management of Public finances
33. Promotion of Administrative Justice

3.2 Analysis of Resource Requirement Versus allocation by:

3.2.1 Sector (Recurrent and Development)

The sector's resource requirements and allocations for both development and recurrent are shown in Table 3-1.

TABLE 3-1: SECTOR'S RESOURCE REQUIREMENT AND ALLOCATIONS 2014/15 - 2016/17 (KSHS MILLIONS)

	Approved Estimates	Resource Requirement			Resource Allocation		
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Recurrent	73,855.4	130,402.48	134,758.92	142,302.96	81,490.1	83,342.0	85,853.3
Development	99,599.1	115,694.34	114,700.52	120,012.55	91,153.5	94,299.8	96,936.3
Total	173,454.50	246,096.82	249,459.44	262,315.51	172,643.60	177,641.80	182,789.60

Source: BROP and Subsectors

The Sector's total resource requirement is estimated to increase to **Ksh 246,096.82 million** in 2014/15 up from **Ksh 173,454.5 million** in 2013/14. It is projected to increase gradually to **Ksh 249,459.44 million** in 2015/16 and reach **Ksh 262,315.51 million** in 2016/17. The sector will thus experience resource shortfalls equivalent to 29.92%, 28.9% and 30.42% of its resource requirements in 2014/15, 2015/16 and 2016/17 respectively.

In recurrent, the sector's resource requirement is estimated at **Ksh 130,402.48 million**, **Ksh 134,758.92 million** and **Ksh 142,302.96 million** against the estimated allocations of **Ksh 81,490.1 million**, **Ksh 83,342.0 million** and **Ksh 85,853.3 million** in 2014/15, 2015/16 and 2016/17 respectively. Recurrent resource shortfall will thus be experienced in the MTEF period as shown in **Table 3.1** and will constitute 37.51%, 38.15% and 39.67% of the sector recurrent resource requirements in 2014/15, 2015/16 and 2016/17 respectively. This calls for the sector to reprioritize its programmes and activities and to apply austerity measures to cope with the dwindling resources.

In development, the sector's resource requirements are estimated at **Ksh 115,694.34 million**, **Ksh 114,700.2 million** and **Ksh 120,012.55 million** in 2014/15, 2015/16 and 2016/17 respectively as shown in **Table 3.1**. The proposed resource allocation for development for the same period is estimated at **Ksh 91,153.5 million**, **Ksh 94,299.8 million** and **Ksh 96,936.3 million** in 2014/15, 2015/16 and 2016/17 respectively. The sector's development resource allocation will thus fall short of its requirement by 21.21%, 17.79% and 19.23% in 2014/15, 2015/16 and 2016/17 respectively. The sector will re-prioritize its development projects and programmes to fit them within the available resources giving priority to implementation of key government policies.

3.2.2 Sub-Sectors (Recurrent and Development)

The sector's resources requirements can further be broken down by subsectors as shown in **Table 3-2** against the proposed allocation.

TABLE 3-2: SECTOR'S RECURRENT RESOURCE REQUIREMENT VS. ALLOCATION BY SUB-SECTOR, 2014/15 – 2016/17 (KSHS MILLIONS)

	Sub Sector	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Projected Estimates		2014/15	2015/16	2016/17
		2013/14	2014/15	2015/16	2016/17			
1	The Presidency	3,131.64	8,329.76	8,028.99	8,836.56	3,172.67	3,294.79	3,477.57
2	Devolution & Planning	16,319.65	37,500.35	39,544.14	42,351.99	22,898.59	23,358.90	23,969.83
3	Foreign Affairs & International Trade	9,641.34	15,965.00	16,033.00	16,283.00	10,160.59	10,487.13	10,922.50
4	National Treasury	23,978.78	36,055.06	36,503.59	37,585.02	24,048.84	24,299.52	24,668.03
5	Parliamentary Service Commission	16,569.00	21,749.00	22,268.00	23,060.00	16,807.96	17,339.27	18,034.11
6	Commission of Revenue Allocation	294.64	509.00	57.00	614.00	319.28	331.26	347.97
7	Public Service Commission	717.75	2,875.00	3,142.00	3,285.00	749.77	776.71	812.55
8	Salaries Remuneration Commission	346.87	782.00	851.50	958.00	372.63	386.34	405.08
9	Auditor General	2,180.50	5,424.00	6,508.80	7,810.60	2,231.05	2,312.86	2,424.57
10	Controller of Budget	391.51	783.20	874.40	918.10	429.90	445.31	465.73
11	Commission of Administrative Justice	274.34	430.11	447.50	600.69	298.83	309.99	325.48
	Total	73,846.02	130,402.48	134,758.92	142,302.96	81,490.10	83,342.10	85,853.40

Source: Sub Sector Reports & BROP

As noted in **Table 3-2**, all the subsectors recurrent resource allocations fall short of requirements. The sub-sectors with the highest recurrent resource allocations for 2014/15 - 2016/17 are the National Treasury, Devolution and Planning, Parliamentary Service Commission and Foreign Affairs in that order.

In development, all subsectors proposed development allocations will fall short of their requirements as shown in **Table 3-3**.

TABLE 3-3: SECTOR'S DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION BY SUB SECTORS, 2014/15 – 2016/17 (KSHS. MILLIONS)

	Sub Sector	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Projected Estimates				
		2013/14	2014/2015	2015/2016	2016/17	2014/2015	2015/2016	2016/17
1	The Presidency	1,165.52	1,790.50	1,406.02	1,407.39	1,209.53	1,246.67	1,213.34
2	Devolution & Planning	61,508.97	71,641.13	72,018.51	74,854.32	56,164.07	59,531.89	63,479.20
3	Foreign Affairs & International Trade	268.51	3,800.00	1,674.00	2,970.00	650.00	673.00	657.00
4	National Treasury	33,433.15	33,627.71	34,966.99	36,245.84	29,944.81	29,547.83	28,369.36
5	Parliamentary Service Commission	2,435.00	2,435.00	2,435.00	2,435.00	2,435.00	2,522.81	2,460.01
6	Commission of Revenue Allocation	-	-	-	-	-	-	-
7	Public Service Commission	290.00	400.00	200.00	100.00	300.00	310.82	303.08
8	Salaries Remuneration Commission	-	-	-	-	-	-	-
9	Auditor General	500.00	2,000.00	2,000.00	2,000.00	450.00	466.23	454.62
10	Controller of Budget	-	-	-	-	-	-	-
11	Commission of Administrative Justice	-	-	-	-	-	-	-
	Total	99,601.15	115,694.34	114,700.52	120,012.55	91,153.40	94,299.70	96,936.30

Source: Sub Sector Reports & BROP

3.2.3 Programmes and Sub-Programmes

The sector's resource requirements and the proposed allocations can further be expressed by programme, sub programme as shown in **Table 3-4**.

TABLE 3-4: SECTOR'S RESOURCE REQUIREMENT VS ALLOCATION BY PROGRAMME AND SUB-PROGRAMMES, 2014/15 – 2016/17 (KSHS. MILLIONS)

P/SP	Programme (P)/ Sub Programme (SP)	Baseline Estimates	Resource Requirement				Resource Allocation		
			Estimates	Projected Estimates					
		2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
P.1:	Cabinet Services								
SP. 1.1	Organization of Government Business	800.22	2,392.86	2,427.89	2,820.53	606.90	645.54	704.77	
Total Expenditure for P.1		800.22	2,392.86	2,427.89	2,820.53	606.90	645.54	704.77	
P.2:	Management of State House Affairs								
SP. 2.1	Coordination of State House Functions	1,810.17	3,932.00	3,978.00	4,172.00	2,105.28	2,188.22	2,216.17	
SP. 2.2	Administration of retired President's Benefits.	106.56	233.00	239.00	252.00	108.37	109.39	111.16	
Total Expenditure for P.2		1,916.73	4,165.00	4,217.00	4,424.00	2,213.65	2,297.61	2,327.33	
P.3:	Coordination and Direction of the functions of MDAs								
SP. 3.1.	Governance, Accountability and Delivery Services	204.01	746.57	366.57	386.57	195.80	191.98	188.25	
SP. 3.2.	Deputy President Services	596.88	917.67	867.69	847.69	614.20	647.74	701.03	
SP. 3.3.	Administration and Planning	779.02	1,813.16	1,463.16	1,663.16	700.35	709.30	718.24	
Total Expenditure for P.3		1,579.91	3,477.40	2,697.42	2,897.42	1,510.35	1,549.02	1,607.52	
P.4:	Public Sector Advisory Services								
SP. 4.1.	State Corporations Advisory Services	51.30	85.00	92.70	102.00	51.29	51.29	51.29	
Total Expenditure for P.4		51.30	85.00	92.70	102.00	51.29	51.29	51.29	
P.5:	Economic Development Planning and Co-ordination Services								
SP. 5.1	Development Planning and Co-ordination	1,179.95	1,119.67	256.33	258.59	685.90	456.20	453.60	
SP.5.2	Constituency Development	21,973.00	21,974.00	23,063.00	23,063.00	27,275.30	31,494.40	35,979.60	
SP.5.3	Poverty Alleviation Initiatives	437.98	385.11	670.28	929.85	321.10	346.67	334.14	
SP. 5.4	Community Development	2,794.80	1,938.64	2,165.64	1,107.64	1,228.11	1,668.11	1,061.16	
Total Expenditure for P.5		26,385.73	25,417.42	26,155.25	25,359.08	29,510.41	33,965.38	37,828.50	
P.6:	Coordination of Policy Formulation, Implementation of Vision 2030								
SP. 6.1	Macro-Economic Policy, Planning and Regional Integration	297.94	700.43	652.42	660.73	277.72	282.62	280.28	
SP. 6.2	Infrastructure, Social Economic Policy and Planning	353.62	379.60	384.04	390.54	313.85	338.33	325.73	
SP. 6.3	Vision 2030 Delivery	204.84	566.00	621.00	684.50	205.12	205.19	205.30	
SP. 6.4	Public Policy Research	299.30	392.60	426.60	450.00	299.30	299.30	299.30	
SP. 6.5	Population Policy and Planning	446.73	708.00	767.00	834.00	446.73	446.73	446.73	
SP.6.6	National Economic and Social Council	96.83	146.10	165.20	190.30	103.27	117.40	135.15	
Total Expenditure for P.6		1,699.26	2,892.73	3,016.26	3,210.07	1,645.99	1,689.57	1,692.49	
P.7:	National Statistical Information Services								
SP.7.1	Surveys	944.98	1,223.00	1,293.00	2,977.00	942.68	942.68	942.68	

P/SP	Programme (P)/ Sub Programme (SP)	Baseline Estimates	Resource Requirement				Resource Allocation		
			Estimates		Projected Estimates		2014/15	2015/16	2016/17
			2013/14	2014/15	2015/16	2016/17			
Total Expenditure for P.6		944.98	1,223.00	1,293.00	2,977.00	942.68	942.68	942.68	
P.8:	General Administration and Support Services for Planning								
SP.8.1	Human Resource & Support Services	188.33	392.91	413.94	452.18	347.97	370.96	386.24	
SP.8.2	Financial Management Services	34.86	55.42	57.68	62.98	36.47	38.83	40.45	
SP.8.3	Information Communication Service	2.82	16.24	10.25	10.25	3.39	3.53	3.76	
Total Expenditure for P.6		226.01	464.57	481.87	525.41	387.82	413.32	430.45	
P.9:	Monitoring and Evaluation Services								
SP. 9.1	NIMES	255.12	290.19	565.26	698.86	228.33	246.07	237.58	
SP. 9.2	Inspectorate of State Corporations	122.48	262.75	267.15	292.85	137.06	184.09	219.98	
SP. 9.3	Efficiency Monitoring Unit	121.2	186	209	228	136.30	159.49	163.04	
Total Expenditure for P.9		498.80	738.94	1,041.41	1,219.71	501.69	589.65	620.59	
P.10:	Human Resource Management and Development								
SP. 10.1	Human Resource Management	4,676.27	6,763.50	7,307.50	7,739.50	11,197.34	10,975.84	10,788.95	
SP.10.2	Human Resource Development	301.97	563.00	585.00	741.00	319.04	347.64	360.00	
SP. 10.3	Management Consultancy Services	82.42	65.00	70.00	81.00	29.15	30.26	34.69	
SP. 10.4	Development of Kenya School of Government Campuses	745.73	1,116.00	1,312.00	1,517.00	580.63	618.08	709.62	
Total Expenditure for P.10		5,806.39	8,507.50	9,274.50	10,078.50	12,126.16	11,971.82	11,893.26	
P.11:	Performance Management								
SP. 11.1	Implementation of Performance Contracts	61.00	88.00	100.00	135.00	98.28	102.18	108.44	
SP.11.2	Public Service Transformation	145.90	160.00	185.00	357.00	160.67	174.99	190.15	
SP.11.3	Huduma Kenya Service Delivery	-	9,500.00	9,650.00	9,350.00	147.07	158.09	211.83	
Total Expenditure for P.11		206.90	9,748.00	9,935.00	9,842.00	406.01	435.26	510.41	
P.12:	Devolution Support Services								
SP. 12.1	Management of Devolution Affairs	8,108.56	2,120.86	1,521.86	1,729.86	1,224.50	1,195.74	1,265.40	
SP. 12.2	Intergovernmental Relations	625.75	2,065.00	2,150.00	2,350.00	640.98	644.72	650.73	
SP. 12.3	Capacity Building	52.00	1,148.00	1,195.00	1,269.00	63.32	66.10	70.56	
Total Expenditure for P.12		8,786.31	5,333.86	4,866.86	5,348.86	1,928.80	1,906.56	1,986.69	
P.13	Gender and Development								
SP. 13.1	Gender Mainstreaming	22.02	121.44	121.90	128.43	27.02	28.31	28.25	
SP. 13.2	Gender and Socio-Economic Empowerment	170.31	869.46	936.41	1,040.20	176.04	171.87	176.20	
Total Expenditure for P.13		192.33	990.90	1,058.31	1,168.63	203.06	200.17	204.45	
P.14	Special Development Initiatives for Northern Kenya and other Arid Lands								
SP. 14.1	Drought, Food Security and Natural Resource Management	5,188.75	8,249.84	8,935.87	10,472.91	4,735.21	4,815.99	4,819.19	

P/SP	Programme (P)/ Sub Programme (SP)	Baseline Estimates	Resource Requirement				Resource Allocation		
			Estimates		Projected Estimates		2014/15	2015/16	2016/17
			2013/14	2014/15	2015/16	2016/17			
SP. 14.2	ASAL Infrastructure Development	-	967.00	1,063.70	1,170.07				
SP. 14.3	ASAL Human Capital Development	66.00	386.09	424.70	467.17	56.10	60.95	57.48	
Total Expenditure for P.14		5,254.75	9,602.93	10,424.27	12,110.15	4,791.31	4,876.95	4,876.67	
P.15:	Youth Development and Empowerment Services								
SP. 15.1	General Administration and Support Services for youth	2,238.77	408.87	435.81	464.75	395.77	421.30	448.72	
SP. 15.2	National Youth Services	17,496.11	19,115.34	19,433.26	19,760.96	23,719.09	22,662.12	23,150.98	
SP. 15.3	Youth Development Services	6,363.34	13,906.45	15,297.10	16,826.81	782.74	1,073.64	1,106.53	
SP. 15.4	Youth Employment Service	356.20	3,151.00	3,466.10	3,812.71	356.20	356.20	356.20	
Total Expenditure for P.15		26,488.62	37,403.66	39,536.47	41,859.85	25,288.01	24,547.46	25,096.63	
P.16:	Coordination of Humanitarian Response								
SP. 16.1	Relief & Rehabilitation	879.83	2,894.36	2,953.80	3,019.18	919.85	931.55	947.03	
SP. 16.2	Resettlement & Reconstruction	341.95	1,154.73	1,056.79	359.05	343.35	350.76	356.50	
SP. 16.3	Western Kenya Community Driven Development and Flood Mitigation	5.46	2,657.57	357.57	-	67.51	67.70	63.66	
Total Expenditure for P.16		1,227.24	6,706.66	4,368.15	3,378.23	1,330.71	1,350.01	1,367.19	
P.17:	Foreign Relation and Diplomacy								
SP. 17.1	General Management Services	1,155.95	4,460.00	4,461.00	4,411.00	1,243.00	1,283.00	1,338.00	
SP. 17.2	Infrastructure Development for Missions	268.51	3,800.00	1,674.00	2,970.00	650.00	673.00	658.00	
Total Expenditure for P.17		1,424.46	8,260.00	6,135.00	7,381.00	1,893.00	1,956.00	1,996.00	
P.18	Foreign Policy and Management								
SP. 18.1	Administration Services	8,485.39	11,505.00	11,572.00	11,872.00	8,637.00	8,923.00	9,303.00	
Total Expenditure for P.18		8,485.39	11,505.00	11,572.00	11,872.00	8,637.00	8,923.00	9,303.00	
P.19:	International Trade and Investment Promotion								
SP. 19.1	International Trade	-	728.00	764.00	802.00	281.00	281.00	281.00	
Total Expenditure for P.19		-	728.00	764.00	802.00	281.00	281.00	281.00	
P.20:	Administration, Planning and Support Services for National Treasury								
SP. 20.1	Administration Services	6,204.00	16,863.55	16,653.22	16,799.82	6,221.90	6,411.60	6,666.32	
SP. 20.2	Personnel Services	51.36	80.11	82.05	84.60	51.51	52.05	52.84	
SP. 20.3	Financial Services	13,390.96	13,171.95	13,734.59	14,419.57	13,269.83	13,244.48	13,198.00	
Total Expenditure for P.20		19,646.32	30,115.61	30,469.86	31,303.98	19,543.24	19,708.13	19,917.15	
P.21:	Public Financial Management								
SP. 21.1	Resource Mobilization	13,992.98	14,770.04	15,500.44	16,270.11	13,239.65	13,066.58	12,550.41	
SP. 21.2	Budget Formulation, Coordination and Management	8,646.36	8,791.95	8,794.84	8,810.16	8,222.45	8,119.29	7,809.20	

P/SP	Programme (P)/ Sub Programme (SP)	Baseline Estimates	Resource Requirement				Resource Allocation		
			Estimates		Projected Estimates		2014/15	2015/16	2016/17
			2013/14	2014/15	2015/16	2016/17			
SP. 21.3	Management of Public Financial Resources	4,946.50	6,105.87	6,406.55	6,691.58	4,903.73	4,989.57	5,088.38	
SP. 21.4	Government Investments and Assets	4,191.32	3,132.42	3,273.75	3,433.29	2,150.52	2,137.48	2,088.57	
Total Expenditure for P.21		31,777.17	32,800.28	33,975.58	35,205.14	28,516.35	28,312.92	27,536.56	
P.22:	Economic and Financial Policy Formulation and Management								
SP. 22.1	Economic and Financial Policy Formulation and Management	5,708.45	6,566.87	6,825.14	7,111.74	4,517.57	4,420.59	4,214.46	
Total Expenditure for P.22		5,708.45	6,566.87	6,825.14	7,111.74	4,517.57	4,420.59	4,214.46	
P.23:	Fair Trade Practices and Creation of an Enabling Business Environment								
SP. 23.1	Fair Trade Practices and Creation of an Enabling Business Environment	280.00	200.00	200.00	210.00	1,416.49	1,405.72	1,369.23	
Total Expenditure for P.23		280.00	200.00	200.00	210.00	1,416.49	1,405.72	1,369.23	
P.24:	National Legislation and Oversight Services								
SP. 24.1	National Legislation and Oversight	19,004.00	24,184.00	24,703.00	25,495.00	19,242.84	19,862.08	20,494.11	
Total Expenditure for P.24		19,004.00	24,184.00	24,703.00	25,495.00	19,242.84	19,862.08	20,494.11	
P.25:	Legal and Public Affairs								
SP. 25.1	Legal and Public Affairs	7.00	23.00	24.00	27.00	31.00	31.00	33.00	
Total Expenditure for P.25		7.00	23.00	24.00	27.00	31.00	31.00	33.00	
P.26:	Research and Policy Development								
SP. 26.1	Research & Policy Development	13.00	87.00	96.00	107.00	44.00	46.00	49.00	
Total Expenditure for P.26		13.00	87.00	96.00	107.00	44.00	46.00	49.00	
P.27:	General Administration and Support Services for Revenue allocation								
SP. 27.1	General Administration and Planning	262.64	339.00	371.00	407.00	209.00	218.00	228.00	
Total Expenditure for P.27		262.64	339.00	371.00	407.00	209.00	218.00	228.00	
P.28:	County Coordination Services								
SP. 281	County Coordination Services	12.00	60.00	66.00	73.00	35.00	36.00	38.00	
Total Expenditure for P.28		12.00	60.00	66.00	73.00	35.00	36.00	38.00	
P.29:	Transformation of Service Delivery in the Public Service								
SP. 29.1	Finance Administration & Planning	755.75	1,918.00	1,793.00	1,758.00	788.29	801.88	820.20	
SP. 29.2	Establishment & Appointments(Recruitment and Selection)	73.00	257.00	270.00	284.00	79.10	98.90	104.23	
SP. 29.3	Compliance and Quality Assurance	41.00	675.00	712.00	748.00	41.27	42.54	43.71	
SP. 29.4	Human Resource Management and Development	65.00	264.00	383.00	402.00	66.39	67.78	69.17	
SP. 29.5	Establishment and Management Services	73.00	161.00	184.00	193.00	74.72	76.44	78.32	
Total Expenditure for P.29		1,007.75	3,275.00	3,342.00	3,385.00	1,049.77	1,087.53	1,115.63	
P.30:	Salaries and Remuneration Management in the Public Service								
SP. 30.1	Technical Services	173.43	391.00	425.75	479.00	223.58	221.90	243.05	
SP. 30.2	Institutional Strengthening		391.00	425.75		149.05			

P/SP	Programme (P)/ Sub Programme (SP)	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Projected Estimates				
		2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
		173.43			479.00		164.44	162.03
Total Expenditure for P.30		346.87	782.00	851.50	958.00	372.63	386.34	405.08
P.31:	Audit Services							
SP. 31.1	Audit of Agriculture, Labour Sectors and Eastern Hub	450.00	713.30	856.00	1,027.10	358.11	372.17	394.51
SP. 31.2	Audit of GJLO Sector and Nairobi Hub	520.00	801.40	961.70	1,154.00	429.73	447.87	472.01
SP. 31.3	Audit of Water, Housing Sectors and Mombasa and Kisumu Hubs	555.00	865.70	1,038.90	1,246.60	465.54	485.00	510.93
SP. 31.4	Audit of Education, Health Sectors and Central and South Rift Hubs	460.00	859.80	1,031.70	1,238.10	372.40	388.44	409.71
SP. 31.5	Specialized Audit	170.00	260.80	312.90	375.60	112.55	119.06	127.31
SP. 31.6	Office Administration Services	525.50	3,923.00	4,307.60	4,769.20	942.70	966.55	964.72
Total Expenditure for P.31		2,680.50	7,424.00	8,508.80	9,810.60	2,681.04	2,779.09	2,879.19
P.32:	Control and Management of Public finances							
SP. 32.1	Authorization Of Withdrawal From Public Funds	162.81	289.70	349.30	366.60	185.35	192.88	202.70
SP. 32.2	Monitoring Budget Implementation and Reporting	28.60	82.20	95.90	100.70	28.57	28.57	28.57
SP. 32.3	General Administration and Planning	186.70	357.70	378.00	397.00	202.60	210.48	221.08
SP. 32.4	Research & Development.	13.40	53.60	51.20	53.80	13.38	13.38	13.38
Total Expenditure for P.32		391.51	783.20	874.40	918.10	429.90	445.31	465.73
P.33:	Promotion of Administrative Justice							
SP. 33.1	Ombudsman Services	274.34	430.11	447.50	600.69	298.83	309.99	325.48
Total Expenditure for P.33		274.34	430.11	447.50	600.69	298.83	309.99	325.48

Source: Sub Sector Reports & BROP

In terms of resources requests, the Youth Development and Empowerment Services Programme led by seeking **Ksh 37 billion, Ksh 39 billion** and **Ksh 41 billion** in 2014/14, 2015/16 and 2016/17 respectively. This is consistent with the Government policy of empowering and harnessing the potential of Youth in national development in the MTEF period and beyond. It was followed by Public Financial Management Programme of Treasury in resource request and third in rank in resource request was the Administration, Planning and Support Services for the National Treasury as shown in **Table 3-4**. However, due to resource constraints, none of the programmes resource requests were met. Regarding programmes resource allocation ceilings, the Public Financial Management programme is slated for the highest resource allocation ceilings at **Ksh 28.5 billion, Ksh 28.3 billion** and **Ksh 27.3 billion** in 2014/15, 2015/16 and 2016/17 respectively. Some of the resources falling under this programme are however held in trust for other MTEF and some will spent in leasing of police vehicles and purchase of prefabricated houses for the armed forces. The Youth Development and Empowerments services comes second in the proposed allocation of resources as shown in Table 3.4 – its resource allocation ceilings are projected at **Ksh 25.2 billion, Ksh 24.5 billion** and **Ksh 25 billion** in 2014/15, 2015/16

and 2016/17 respectively. Administration, Planning and Support Services of Treasury comes third in the proposed allocation of resources and its ceiling is set at **Ksh 19.5 billion, Ksh 19.7 billion and Ksh 19.5 billion** in 2014/15, 2015/16 and 2016/17 respectively.

3.2.4 Semi Autonomous Government Agencies (SAGAs)

Table 3-5 shows resource requirements for SAGAs vis-à-vis allocation for the period 2014/15–2016/17. In recurrent, Use of goods and Services is the most dominant expenditure as shown in the table.

TABLE 3-5: RESOURCE REQUIREMENT VS ALLOCATION BY SAGAS 2014/15 – 2016/17 (KSHS. MILLIONS)

	Printed Estimates	Resource Requirement			Resource Allocation		
		Estimate	Projected Estimate		2014/15	2015/16	2016/17
	2013/14	2014/15	2015/16	2016/17			
State Corporations Appeals Tribunal							
Recurrent	49.71	49.71	49.71	49.71	49.71	49.71	49.71
Development	-	-	-	-	-	-	-
Total	49.71	49.71	49.71	49.71	49.71	49.71	49.71
Kenya Revenue Authority							
Recurrent	12,528.59	12,528.59	12,528.59	12,528.59	12,528.59	12,528.59	12,528.59
Development	488.00	488.00	488.00	488.00	488.00	488.00	488.00
Total	13,016.59	13,016.59	13,016.59	13,016.59	13,016.59	13,016.59	13,016.59
Competition Authority of Kenya							
Recurrent	280.00	280.00	280.00	280.00	280.00	280.00	280.00
Development	-	-	-	-	-	-	-
Total	280.00	280.00	280.00	280.00	280.00	280.00	280.00
Public Procurement Oversight Authority							
Recurrent	270.50	270.50	270.50	270.50	270.50	270.50	270.50
Development	27.00	27.00	27.00	27.00	27.00	27.00	27.00
Total	297.50	297.50	297.50	297.50	297.50	297.50	297.50
Kenya Institute of Supplies Management							
Recurrent	30.00	30.00	30.00	30.00	30.00	30.00	30.00
Development	30.00	30.00	30.00	30.00	30.00	30.00	30.00
Total	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Privatization Commission							
Recurrent	230.00	230.00	230.00	230.00	230.00	230.00	230.00
Development	-	-	-	-	-	-	-
Total	230.00	230.00	230.00	230.00	230.00	230.00	230.00
Kenya Trade Network Agency							
Recurrent	180.	180.00	180.00	180.00	180.00	180.00	180.00
Development	180.50	180.50	180.50	180.50	180.50	180.50	180.50

	Printed Estimates	Resource Requirement			Resource Allocation		
		Estimate	Projected Estimate				
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Total	360.50	360.50	360.50	360.50	360.50	360.50	360.50
Unclaimed Financial Assets Authority							
Recurrent	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Development	-	-	-	-	-	-	-
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Kenya Investment Authority							
Recurrent	225.00			-		-	-
Development	47.50	-		-	-	-	-
Total	272.50	-	-	-	-	-	-
National Council for Population Development							
Recurrent	175.73	402.00	442.00	482.00	175.73	175.73	175.73
Development	271.00	306.00	325.00	352.00	271.00	271.00	271.00
Total	446.73	708.00	767.00	834.00	446.73	446.73	446.73
Kenya Institute for Public Policy Research and Analysis (KIPPRA)							
Recurrent	238.50	286.00	300.00	300.00	238.50	238.50	238.50
Development	60.80	106.60	126.60	150.00	60.80	60.80	60.80
Total	299.30	392.60	426.60	450.00	299.30	299.30	299.30
Vision 2030 Delivery Secretariat							
Recurrent	196.24	541.00	596.00	659.50	196.52	196.52	196.52
Development	8.60	25.00	25.00	25.00	8.60	8.60	8.60
Total	204.84	566	621	684.5	205.12	205.12	205.12
Kenya National Bureau of Statistics (KNBS)							
Recurrent	748.98	896.00	925.00	1,543.00	748.98	748.98	748.98
Development	196.00	327.00	368.00	1,434.00	193.70	193.70	193.70
Total	944.98	1223	1293	2,977	942.68	942.68	942.68
Total							
Lamu Port South Sudan Ethiopia Transit Corridor Development Authority (LCDA)							
Recurrent	-	800.00	850.00	900.00	95.00	95.00	95.00
Development	-	-	-	-	-	-	-
Total	-	800.00	850.00	900.00	95.00	95.00	95.00
Women Enterprise Fund (WEF)							
Recurrent	-	160.00	175.00	200.00	-	-	-
Development	167.20	440.00	480.00	550.00	167.20	167.20	167.20
Total	167.20	600.00	655.00	750.00	167.20	167.20	167.20

Source: SAGA Reports & BROP

SAGAs resources needs are budgeted under the Parent Ministry/Subsector. Their allocations have been maintained at 13/14 Financial Year levels as per government policy. The Government plans to wean them off Treasury dependence in the long run.

3.2.5 Economic Classification

The sector has further presented its resource requirements vis-à-vis allocation by subsector / Vote and Economic classification as shown in **Table 3-6**.

TABLE 3-6: SECTOR'S RESOURCE REQUIREMENT VS. ALLOCATION BY VOTE AND ECONOMIC CLASSIFICATION FOR 2014/15 – 2016/17 (KSHS. MILLIONS)

	Expenditure Classification	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Projected Estimates		2014/15	2015/16	2016/17
		2013/14	2014/15	2015/16	2016/17			
1	<i>The Presidency</i>	4,297.16	10,120.26	9,435.01	10,243.95	4,382.20	4,541.46	4,690.91
	1. Current Expenditure	3,131.64	8,329.76	8,028.99	8,836.56	3,172.67	3,294.79	3,477.57
	Compensation to Employees	754.18	1,409.56	1,450.44	1,492.67	774.41	797.72	821.72
	Use of goods and services	2,130.05	5,662.21	5,254.26	5,649.80	2,152.45	2,251.21	2,409.92
	Current Transfers Govt. Agencies	146.30	985.00	1,042.70	1,402.00	146.29	146.29	146.29
	Other Recurrent	101.11	272.99	281.59	292.09	99.51	99.58	99.64
	2. Capital Expenditure	1,165.52	1,790.50	1,406.02	1,407.39	1,209.53	1,246.67	1,213.34
	Acquisition of Non-Financial Assets	810.52	1,055.50	671.02	672.39	865.00	865.00	865.00
	Capital Transfers to Govt. Agencies	100.00	-	-	-	100.00	100.00	100.00
	Other Development	255.00	735.00	735.00	735.00	244.53	281.67	248.34
2	<i>Devolution & Planning</i>	77,828.62	109,141.48	111,562.64	117,206.31	79,062.84	82,889.79	87,449.02
	1. Current Expenditure	16,319.65	37,500.35	39,544.14	42,351.99	22,898.77	23,358.90	23,969.82
	Compensation to Employees	7,219.96	8,842.63	9,325.89	10,084.70	13,778.15	14,001.59	14,230.99
	Use of goods and services	4,120.97	12,904.59	13,917.14	14,668.83	4,879.37	5,100.90	5,437.31
	Current Transfers Govt. Agencies	4,547.01	10,057.95	10,594.02	12,045.37	3,714.41	3,714.41	3,714.41
	Other Recurrent	431.70	5,695.18	5,707.08	5,553.09	526.84	541.00	587.11
	2. Capital Expenditure	61,508.97	71,641.13	72,018.51	74,854.32	56,164.07	59,531.89	63,479.20
	Acquisition of Non-Financial Assets	16,063.62	26,739.05	26,509.60	27,804.35	21,257.13	19,926.36	20,069.66
	Capital Transfers to Govt. Agencies	34,737.43	39,627.10	42,705.90	44,804.98	32,764.80	37,363.68	41,283.53
	Other Development	10,707.92	5,274.98	2,803.01	2,244.99	2,142.14	2,241.85	2,126.01
3	<i>Foreign Affairs</i>	9,909.85	20,493.00	18,471.00	20,055.00	10,811.00	11,160.00	11,580.00
	1. Current Expenditure	9,641.34	16,693.00	16,797.00	17,085.00	10,161.00	10,487.00	10,923.00
	Compensation to Employees	5,010.73	5,364.00	5,369.00	5,375.00	5,229.00	5,382.00	5,543.00
	Use of goods and services	3,480.79	9,293.00	9,392.00	9,674.00	3,844.00	4,017.00	4,292.00
	Current Transfers Govt. Agencies	1,019.39	1,739.00	1,739.00	1,739.00	1,019.00	1,019.00	1,019.00
	Other Recurrent	130.43	297.00	297.00	297.00	69.00	69.00	69.00

	Expenditure Classification	Baseline Estimates	Resource Requirement				Resource Allocation		
			Estimates	Projected Estimates			2014/15	2015/16	2016/17
				2013/14	2014/15	2015/16			
	2. Capital Expenditure	268.51	3,800.00	1,674.00	2,970.00	650.00	673.00	657.00	
	Acquisition of Non-Financial Assets	268.51	3,800.00	1,674.00	2,970.00	650.00	673.00	657.00	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
4	National Treasury	57,411.93	69,682.77	71,470.58	73,830.86	53,993.65	53,847.36	53,037.40	
	1. Current Expenditure	23,978.78	36,055.06	36,503.59	37,585.02	24,048.84	24,299.53	24,668.04	
	Compensation to Employees	1,922.90	2,163.69	2,206.95	2,251.72	1,973.92	2,033.32	2,094.50	
	Use of goods and services	7,241.15	19,454.25	19,323.14	19,622.29	7,292.09	7,482.92	7,789.60	
	Current Transfers Govt. Agencies	14,741.00	14,408.75	14,944.63	15,681.55	14,740.05	14,740.07	14,740.07	
	Other Recurrent	73.72	28.36	28.88	29.45	42.77	43.22	43.87	
	2. Capital Expenditure	33,433.15	33,627.71	34,966.99	36,245.84	29,944.81	29,547.83	28,369.36	
	Acquisition of Non-Financial Assets	1,940.94	2,300.28	2,541.69	2,667.77	2,863.58	2,892.02	2,876.14	
	Capital Transfers to Govt. Agencies	10,788.17	9,903.91	10,229.11	10,570.56	7,513.83	7,349.01	6,960.03	
	Other Development	20,704.04	21,423.52	22,196.20	23,007.51	19,567.40	19,306.81	18,533.20	
5	Parliamentary Service Commission	19,004.00	24,184.00	24,703.00	25,495.00	19,242.84	19,862.08	20,494.11	
	1. Current Expenditure	16,569.00	21,749.00	22,268.00	23,060.00	16,807.84	17,339.27	18,034.10	
	Compensation to Employees	8,912.04	12,575.00	12,910.00	13,621.00	9,151.00	9,426.51	9,710.14	
	Use of goods and services	5,782.10	9,044.00	9,228.00	9,309.00	5,832.10	6,088.02	6,499.22	
	Current Transfers Govt. Agencies	1,824.86	130.00	130.00	130.00	1,824.74	1,824.74	1,824.74	
	Other Recurrent	50.00	-	-	-	-	-	-	
	2. Capital Expenditure	2,435.00	2,435.00	2,435.00	2,435.00	2,435.00	2,522.81	2,460.01	
	Acquisition of Non-Financial Assets	2,435.00	2,435.00	2,435.00	2,435.00	2,435.00	2,522.81	2,460.01	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
6	Commission of Revenue Allocation	294.64	509.00	557.00	614.00	319.00	331.00	348.00	
	1. Current Expenditure	294.64	509.00	557.00	614.00	319.00	331.00	348.00	
	Compensation to Employees	143.14	135.00	149.00	163.00	147.00	150.00	156.00	
	Use of goods and services	131.13	326.00	355.00	393.00	163.00	171.00	182.00	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	20.37	48.00	53.00	58.00	9.00	10.00	10.00	

	Expenditure Classification	Baseline Estimates	Resource Requirement			Resource Allocation		
			Estimates	Projected Estimates		2014/15	2015/16	2016/17
		2013/14	2014/15	2015/16	2016/17			
	2. Capital Expenditure	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	
7	Public Service Commission	1,007.75	3,275.00	3,342.00	3,385.00	1,049.77	1,087.53	1,115.63
	1. Current Expenditure	717.75	2,875.00	3,142.00	3,285.00	749.77	776.71	812.55
	Compensation to Employees	418.24	793.00	851.00	878.00	429.47	442.39	455.70
	Use of goods and services	287.93	2,030.00	2,239.00	2,355.00	307.22	318.71	340.33
	Current Transfers Govt. Agencies	0.85	2.00	2.00	2.00	0.85	0.85	0.85
	Other Recurrent	10.73	50.00	50.00	50.00	12.23	14.77	15.67
	2. Capital Expenditure	290.00	400.00	200.00	100.00	300.00	310.82	303.08
	Acquisition of Non-Financial Assets	290.00	400.00	200.00	100.00	300.00	310.82	303.08
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
8	Salaries Remuneration Commission	346.87	782.00	851.50	958.00	372.63	386.34	405.08
	1. Current Expenditure	346.87	782.00	851.50	958.00	372.63	386.34	405.08
	Compensation to Employees	185.00	180.00	216.00	260.00	189.96	195.68	201.57
	Use of goods and services	159.22	528.00	584.00	644.00	182.24	190.24	203.09
	Current Transfers Govt. Agencies	0.43	60.00	36.00	36.00	0.42	0.42	0.42
	Other Recurrent	2.22	14.00	15.50	18.00	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
9	Auditor General	2,680.50	7,424.00	8,508.80	9,810.60	2,681.04	2,779.09	2,879.19
	1. Current Expenditure	2,180.50	5,424.00	6,508.80	7,810.60	2,231.04	2,312.86	2,424.57
	Compensation to Employees	1,407.40	2,749.60	3,299.50	3,959.40	1,138.24	1,172.50	1,207.80
	Use of goods and services	773.10	1,789.40	2,147.30	2,576.80	743.10	790.66	867.07
	Current Transfers Govt. Agencies	-	-	-	-	8.90	8.90	8.90
	Other Recurrent	-	885.00	1,062.00	1,274.40	340.80	340.80	340.80

Expenditure Classification	Baseline Estimates	Resource Requirement				Resource Allocation		
		Estimates	Projected Estimates			2014/15	2015/16	2016/17
			2013/14	2014/15	2015/16			
2. Capital Expenditure	500.00	2,000.00	2,000.00	2,000.00	450.00	466.23	454.62	
Acquisition of Non-Financial Assets	500.00	2,000.00	2,000.00	2,000.00	450.00	466.23	454.62	
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
10 Controller of Budget	391.51	783.20	874.40	918.10	429.90	445.31	465.73	
1. Current Expenditure	391.51	783.20	874.40	918.10	429.90	445.31	465.73	
Compensation to Employees	243.81	321.50	311.10	326.90	250.36	257.89	265.65	
Use of goods and services	146.70	383.60	487.50	511.70	168.56	176.14	188.50	
Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
Other Recurrent	1.00	78.10	75.80	79.50	10.98	11.28	11.58	
2. Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
11 Commission of Administrative Justice	274.34	430.11	447.50	600.69	298.83	309.99	325.48	
1. Current Expenditure	274.34	430.11	447.50	600.69	298.83	309.99	325.48	
Compensation to Employees	137.26	185.89	204.12	224.17	140.94	145.19	149.55	
Use of goods and services	109.37	171.20	192.72	208.62	138.10	156.13	166.18	
Current Transfers Govt. Agencies	0.13	0.13	0.14	0.15	0.13	0.13	0.13	
Other Recurrent	27.58	72.90	50.52	167.76	19.65	8.54	9.61	
2. Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	

Source: Sub Sector Reports & BROP

As noted in Table 3-6, most of the resource requirements cannot be covered by the resources allocated for each sub-sector. Notably, there are a few sub-sectors that have not requested to be allocated resources for capital expenditure, these are, the Commission on Revenue Allocation, Salaries and Remuneration Commission, Controller of Budget and Commission on Administrative Justice.

3.2.6 Resource Allocation Criteria

The sector's resource allocation was informed by key Government policies under implementation in 2014/15 -2016/17. These includes the Vision 2030 and its flagship projects as well as the Second Medium Term Plan (2013 -17). Resource allocation was also guided by Government's poverty reduction policy. Consequently, poverty alleviating programmes were given priority to address existing poverty for purposes of inducing transformation in Kenyans lives as well as promoting economic growth and development.

The sector also gave priority Government's obligations in the fulfillment of its legal and other mandatory requirements. Consequently, provisions for such programmes were set aside and ring fenced during the sharing of resources. Such programmes include the CDF which is a legal obligation for the sector. Strategic intervention were also identified for 2014/15 - 2016/17, ring fenced and their resources set aside before any bidding could proceed. To ensure equity in the resource sharing, one off expenditures were identified in the subsectors and expunged to free resources for other subsectors.

After setting aside resources for the mandatory programmes, the balance was then bidded by the various sectors. Each subsector's bid was seriously discussed to ensure conformance to national policy, ensure competitiveness for funding relative to others with respective to development. In recurrent, every subsector pressed for equal sharing noting that all of them had experienced serious budget cuts by Parliament at the beginning of this financial year. The equal recurrent share was not significant but allowed the sub sectors to boost areas of their priority. I t is however noted that even s the sector shares its recurrent resources, it was hard to cater for modest needs of newly emerged institutions such the LAPSSET Authority due to resource constraints. Other valid priorities could not also be contained within the sector ceilings and were thus shelved.

CHAPTER FOUR

4 CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

The sector host key ministries, constitutional commissions and independent offices whose functions cut across the entire public sector. Consequently it provides overall leadership and policy direction in the conduct of public affairs. In supervising Government operations, the sector coordinates Government business, foreign policy and relations, planning and budgeting, recruitment, staffing, harmonization of salary and general development of the public service. In addition, the sector plays a major role in promoting Public Sector performance through ongoing reforms for national development.

The sector mobilizes both financial and human resources to all sectors necessary for providing public services to meet expectations of the citizens. It also maintains close links with other sectors with respect to governance. It hosts key governance institutions like the Parliament and other Commissions which oversee the utilization of public resources and service delivery. In addition, it facilitates other sectors in policy formulations and enactment of legislations required by the other sectors for enhancing their operations. Moreover, it works closely with other sectors in ensuring openness, transparency and accountability in management of public resources. Furthermore, it ensures that public institutions are responsive to the consumer demand for quality services.

The sector links with other public institutions in the implementation of the Constitution and Vision 2030, monitoring and evaluation of projects and policies, regional integration and international economic policy issues. It also works closely with Constitutional Commissions and Independent Offices and plays a critical role in their formation and staffing.

To address issues affecting the youth, women and persons with disability, the sector links with various stakeholders to implement the affirmative action and mainstreaming their needs in the socio-political and economic development.

4.2 Emerging issues

i. Implementation of the Constitution

As the sector prepares its next budget, implementation of the Constitution will weigh heavily on it. This follows the introduction of the new governance system and the resultant institutions as well as expansion of the mandate of the sector. As a result, more resources will be required to entrench the new governance systems and structures to enhance service delivery. The demands of the Constitution 2010 also require enhanced resource base to cater

for additional facilities and infrastructure to ensure that the obligations of the Constitution are upheld and implemented.

ii. Resource Scarcity

Although the sector plays a key role in resource mobilization, its programmes are not well funded as a result of scarcity. Development programmes suffer as most of the development resources allocated go towards meeting legal obligations leaving little for internal development. Even as the sector endeavours to mobilize more resources to meet national needs, uncertainty looms due to adverse publicity and subsequent travel alerts placed on Kenya arising from the recent terrorist attack. This will negatively affect resource flows into the country and may worsen the management of the sector's as well as the national budget.

iii. Human resource capacity and development

The Recruitment and Training Policy providing the framework for effective recruitment and training in the Public Service calls for allocation 2% of the recurrent budget towards training and recruitment. It further requires all public servants to undergo at least five days training annually. With the resource scarcity being experienced coupled by budget cuts, this goal may not be realized.

Staff shortage arising from natural attrition and retirement, transfer to Counties and other constitutional bodies will hamper service delivery in National Government. The matter thus requires urgent attention as a large number of public servant exit service on the 60 year rule in the MTEF period. This may put more pressure on the Government and the sector unless addressed in advance.

iv. Salaries and Remuneration

There has been increased agitation for pay and allowance increases coming from various sector. This matter is both challenging and sensitive and unless well handled, it might trigger macro economic instability and curtail our projected. Salaries and remuneration management thus requires the sector to adopt a strategy that both maintains macro stability while at the same time respecting rights of workers with respect to remuneration.

v. Declining Resource allocation Amid Expanding Mandate

The sector's resource envelop has been declining while its mandate has been expanding. This mismatch has made funding and implementation of programmes hard. If allowed to continue that way, overall service delivery will be compromised.

vi. Inability to fund Priority Programmes

Due to the resource constraints, the sector is unable to fund priority programmes. These include the LAPSSET Corridor Development Authority, National Youth Council and the National Drought Management Authority. Besides these, the continued funding of the recently launched UWEZO Fund hangs on the balance as the sector's ceiling cannot meet its financial requirements.

4.3 Challenges

(i) Management of Devolution

Implementation of devolution poses a challenge as it requires enormous resources. This challenge is even more prominent at this initial stage of entrenching this form of governance. Managing the transition to devolution though phased will require additional staff to manage the institutions it is creating. The resulting expansion of the wage bill and attendant operations and maintenance cost might place the economy on a trajectory of macro instability unless well handled. The dwindling resources may thus undermine devolution and risk killing public expectations of it.

(ii) Implementation of Austerity Measures

The implementation of the budget was undermined by the austerity measures instituted to control public expenditures. This negatively impacted on implementation of planned programmes/projects and undermining their completion while at the same time causing pending bills. The sector has a large stock of uncompleted arising from this factor a need to expand the ceiling to provide resources for their completion.

(iii) Management of Pending Bills

The Management of the Sector's budget has been negatively affected by escalating pending bills. By taking first charge in the succeeding Financial Year, they often derail planned development and recurrent activities hence compromising service delivery. If not controlled, they will negatively affect the operations in the sector.

(iv) Inadequate Financial Resources

Resource inadequacy has been a serious problem in the sector especially in meeting its budgetary requirements. This has made it difficult to implement the planned programmes and projects. Resources allocated to the sector have often fell short of its critical needs and will undermine effective service delivery.

Where resources have been provided, the sector has faced challenges in their release to fund the planned programmes within the given time period.

(v) **Procurement process.**

The lengthy public procurement procedure often delays the implementation of planned programmes. This in turn negatively affects the sector's absorption capacity.

(vi) **Management of Wage Bill**

Increased demand for payment of higher wages is putting pressure on the Government budget. Unless managed well it might spark off economic instability.

CHAPTER FIVE

5 CONCLUSIONS

The Public Administration and International Relations MTEF Sector plays an important role in National Development. Its subsectors occupy strategic and high position in government. Consequently, they exert influence in all other sector due to their cross cutting roles. For this reason it provides overall oversight and leadership direction on critical matters and is thus important in the realization of national goals and objectives.

The sector is even poised to play even a greater role in national development as it entrenches Devolution in Kenya's government system. Kenyans have high expectation of it and everything possible will be done in the entrenchment of the Devolution and in the implementation of Constitution of Kenya 2010. During the last MTEF period, and given the resource constraints that faced the sector, its performance was remarkable and it was able to accomplish key programmes that touched the lives of Kenyans. It will continue to implement such programmes to uplift the lives of Kenyans and more so the ones prone to poverty.

Compared to the previous MTEF period, the mandate of the sector has greatly expanded following the organization of Government vide Executive Order 2/13. The expansion of the sector's mandate has not however been matched with its resource requirement needs. This may undermine achievement of national goals. The sector will also face problems in implementing the Government Manifesto due to resource constraints unless its resource ceilings are expanded. In particular, the continuation of the recently launched UWEZO Fund may be at stake unless extra resources are provided and this may erode people's confidence in their Government for inability to meet and sustain its electoral obligations.

Due to the marginal increase in its recurrent and development ceilings, the sector may not adequately cater for the resource needs of key institution such as the LAPSSET Corridor Authority, National Drought Management Authority and the National Youth Council which were created after the 2013/14 budget had been prepared. This is a challenge considering the role these institutions are expected to play in national development.

Though the sector has maintained a good Development/ recurrent ratios with the former dominating the budget, the sector's development resources mostly benefit other sectors. This scenario may undermine the sector's internal development capacity unless more resources are voted for it. Its subsectors often shelve their development proposals on account of development resource constraints and in the attempt to meet its legal financial obligations.

On analyzing the management of the sector's budget in the previous MTEF budget, it is noted that the sector has been unable to reign on pending bills. Though showing a declining trend, its pending bills are substantive and will negatively affect the management of future budgets thereby compromising service delivery and national development.

CHAPTER SIX

6 RECOMMENDATIONS

Upon reviewing the sector's budget for the preceding and forthcoming MTEF Budget periods, the sector recommends:

6.1 Expansion of Both Recurrent and Development Budget Ceiling.

The sector's mandate has expanded over time and more so since the introduction of the New Constitution and new Government structure. This expansion has not been matched by a similar expansion in the sector's recurrent and development ceilings. Consequently, the resources provided have been unable to meet some of its basic needs. Arising from the shrinking resources,

The sector could not provide for some project adequately. (National Youth Council, National Drought Management Authority and LAPSSET)

It has also become hard to implement planned projects due to resource constraints and this will compromise service delivery and development of the sector's future capacity.

6.2 Faster Review of the Public Procurement and Disposal Act

The sector's absorption of the allocated resources has also been low due to the stringent procurement Act and regulations. The sector thus recommends faster review of the Public Procurement and Disposal Act and its regulation to enhance take off of sector's resources. In cases where procurement occurs outside the country as in the case of Kenya's foreign Missions. Incompatibility of local and foreign procurement procedure further slow the uptake of allocated funds.

6.3 Enhancement of the Public Private Partnership

Due to the shrinking resources and the need to sustain and enhance service delivery, the sector recommends more involvement of the private sector. This is necessary for funding some priority projects that would normally be shelved due to scarcity of public resources.

6.4 Enhancing of Staff Capacity and Development

The sector has faced problems related to the development of its staff due to resource constraints. Though the Public Sector training policy recommends receipt of at least 5 days training/ year among public servant, implementation of the policy has been undermined by

resources constraints. This may undermine public service delivery in the MTEF period and more so as the experienced public service exit through normal attrition. It has also been hard to sensitize public servants on national values, principles and integrity as provided in the Constitution of Kenya 2010. This may adversely affect service delivery in the future.

6.5 Timely finalization Exchequer release Documentation

The Sector commits to facilitate timely exchequer releases by finalizing the required work plans, quarterly and annual cash flow plans, among other documents.

6.6 Enhancement of Monitoring and Evaluation

The sector commits to enhance the monitoring and evaluation of its projects to track their implementation. It thus recommended the harmonization of the e-promis and the National Integrated Monitoring and Evaluation system for timely generation of status reports for projects under implementation.

APPENDICES

APPENDIX I: ADDITIONAL BUDGETARY REQUIREMENTS BY SUBSECTOR FOR 2014/2015

a) RECURRENT ESTIMATES

Priority Area of Expenditure	Amount Required in Kshs. Millions
THE PRESIDENCY	
Operation and maintenance expenses to cater for increased activities for State House	1,860.00
Operationalisation of the Office of the First Lady	150.00
Operationalisation of the office of the spouse of the Deputy President	50.00
Shortfall on Personnel Emolument and Recruitment of key personnel in the Executive Office of the President	716.00
Operationalisation of the Office of the leader of Majority in Parliament	120.00
Facilitation of the Office of the Head of Public Service	71.00
LAPSSET Corridor Development Authority	705.00
Operation and maintenance expenses to cater for increased activities in the Office of Deputy President	959.09
Operation and maintenance expenses to cater for increased activities in the Cabinet Affairs Office	400.00
Operation and maintenance expenses to cater for Shortfall under the Retired Presidents' Offices	126.00
Total (The Presidency)	5,157.09
MINISTRY OF DEVOLUTION AND PLANNING	
Shortfall on medical insurance for civil servants, disciplined forces and their eligible dependants	300.00
Huduma Kenya Integrated Service Delivery	4,372.32
Implementation of business process re-engineering in public service	200.00
Workload analysis in Government ministries	60.00
Funding for T21 macro model and preparation of MTP II	18.00
Shortfall on transfers to National Council for Population and Development	362.00
Shortfall on Vision 2030 delivery secretariat	361.00
Shortfall on National economic and social council	43.00
Shortfall on KIPPRA budget	100.00
Shortfall on transfers to NEPAD	165.00

Priority Area of Expenditure	Amount Required in Kshs. Millions
National statistical information services	180.32
Strengthening of National Integrated Monitoring and Evaluation Services(NIMES)	192.15
Establishment and operationalisation of National Youth Council	610.00
Shortfall on transfers to Women enterprise fund	315.96
Relocation of settlements along river Nzoia Basin	100.00
Shortfall on requirement for compensation to IDP's and Mau forest evictees	1,000.00
Shortfall on requirement for strategic grain reserve	833.61
Shortfall on transfer to National Drought Management Authority	1,000.00
Pending bills for projects currently ongoing in Northern Kenya and other arid lands	97.33
Devolution support services	2,631.27
Enhancing the lending capacity to youth for enterprise development	432.00
Enhance intake capacity for NYS trainees	1,227.80
Total (Ministry of Devolution and Planning)	14,601.76
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE	
Part 1. Personnel Emoluments	
Complete the review of the Terms and conditions for Local Staff in Thirty five (35) Missions.	89.40
Filling of vacancies in both the Foreign Service and External Trade Schemes	72.50
Transfer Allowances, Salaries in lieu of notice for ambassadors/High Commissioners whose contracts have matured	32.50
Provision of funds for medical insurance in missions to improve staff welfare	67.50
Compulsory contributions to social welfare and pension schemes for local staff in missions	68.10
Operationalisation of the office of the Registrar of Treaties	10.00
Staffing for the National Diaspora Council of Kenya	20.00
Sub-total	360.00
Part 2. Operations and Maintenance	
Annual rent increase for chanceries and residential accommodation.	450.00
State Visits	400.00
Purchase Protocol and Representational vehicles for the Ministry headquarters and ten (10) missions respectively	250.00
Foreign travel to cater for newly appointed Ambassadors with multiple accreditation and for shuttle diplomacy	150.00
Payment of Shipment allowance for officers on recall and baggage and shipment of household goods for officers on recall	100.00
Training of newly appointed Ambassadors, Officers on posting, Diplomats from the Sub-region as well as promotional courses for officers in the Ministry	100.00

Priority Area of Expenditure	Amount Required in Kshs. Millions
Biannual Ambassadors and High Commissioners conference	60.00
Restructuring and transforming the Foreign Service Institute to give it a semi autonomous status.	200.00
Establishment of the National Diaspora Council of Kenya (NADCOK).	80.00
Finance the operations of the External Trade Department	450.00
Establish and operationalise the office of the Registrar of Treaties.	135.41
Ministry's support to Devolution.	20.00
Strengthening of the M & E function in the Ministry.	50.00
Promotion of Nairobi as a hub for multilateral diplomacy	20.00
Establishment of the Kenya Fund for Technical Co-operation	150.00
Articulation of Kenya's position at international, Continental, regional and multilateral forums (Foreign Travel)	200.00
Sub-total	2,815.41
Part 3. Opening of Chanceries and Consulates in various strategic regions of the world to expand Kenya's diplomatic presence	
New Missions:	
Cuba	116.30
Algeria	210.00
Morocco	240.00
Angola	250.00
Ghana	230.00
Malawi	220.00
Senegal	156.20
Djibouti	150.00
New Consulates:	
Arusha	90.00
Lagos	80.00
Garowe - Somalia	60.00
Goma - DRC	53.00
Hargeisa – Somalia	66.00
Kismayu – Somalia	78.50
Sub-total	2,000.00
Part 4. Outstanding subscriptions to AU and IGAD	629.00
Sub-total	629.00
Total (Ministry of Foreign Affairs and International Trade)	5,804.41

Priority Area of Expenditure	Amount Required in Kshs. Millions
THE NATIONAL TREASURY	
Operation and maintenance, including support for District Treasuries and District Internal Audit Offices	8,306.22
Support for Public Procurement as it relates to YAGPO and Women and Disabilities programme	1,000.00
Support for IFMIS as it relates to rollout of IFMIS to the counties	1,000.00
Current Grant enhancement for KRA to facilitate it to collect revenue effectively. Grant is below 1.65% in PFM Act and does not match its o and m expenditure	1,200.00
Enhancements to SAGAs to enable them more effectively deliver on the mandates for which they were formed, particularly CAK, FRC, PPOA, KISM, KenTrade and SCAT	500.00
Total (National Treasury)	12,006.22
PARLIAMENTARY SERVICE COMMISSION	
Shortfall on the requirements by the Parliamentary Service Commission	4,941.04
Total (Parliamentary Service Commission)	4,941.04
COMMISSION ON REVENUE ALLOCATION	
Review of the revenue sharing formula and its roll out	92.50
Develop criteria for fiscal responsibility, promotion of public financial management and develop revenue enhancement strategy for county governments	65.72
Operation and maintenance specifically on procurement of data management system and hospitality for consultative forums	31.50
Total (Commission on Revenue Allocation)	189.72
PUBLIC SERVICE COMMISSION	
Compliance and Quality Assurance: Upholding and promotion of the national values and principles of governance and values and principles of the public service Preparation of Compliance report to President and Parliament on extent to which values under article 10 and article 232 have been complied with.	335.00
Development of Integrated Human Resource Information Management System	80.00
Server Configuration and Networking and purchase of additional Computers and Printers	20.00
Medical Insurance for Commissioners and Commission staff	65.00
Operations and maintenance expenses to facilitate timely recruitment and promotions	100.00
Consultancy services for review of Code of Conduct and Scheme of Service	100.00
Enhancement of Other Areas of Recurrent Estimates to enable the Commission effectively deliver on its mandate	1,425.23

Priority Area of Expenditure	Amount Required in Kshs. Millions
Total (Public Service Commission)	2,125.23
SALARIES REMUNERATION COMMISSION	
Public service job evaluation exercise	409.37
Total (Salaries Remuneration Commission)	409.37
AUDITOR GENERAL	
Recruitment of additional staff to strengthen audit capacity	1,602.95
Purchase of Motor Vehicles to be used for county audits	300.00
Operations and maintenance specifically for roll out audit service to the county government	950.00
Specialized plant, equipment and machinery (ICT related hardware and software)	340.00
Total (Auditor General)	3,192.95
CONTROLLER OF BUDGET	
Recruitment of additional staff	26.10
Operations and maintenance to strengthen the mandate of Controller of Budget in monitoring the utilization of funds	327.20
Total (Controller of Budget)	353.30
COMMISSION ON ADMINISTRATIVE JUSTICE	
Staff Recruitment - Additional technical staff required to enhance human resource capacity	44.90
Operations and maintenance expenses to cater for Roll out an outreach programme at the County Level aimed at Resolution of public complaints against Public Officers and Institution; Creation of awareness on administrative justice among members of the public and public officers; Support the County governments and public institutions to strengthen their public dispute resolution systems.	86.38
Total (Commission on Administrative Justice)	131.28
GRAND TOTAL (RECURRENT ADDITIONAL REQUIREMENTS)	48,912.38

b) DEVELOPMENT ESTIMATES

Priority Area of Expenditure	Amount Required in Kshs. Millions
THE PRESIDENCY	
Automation of Cabinet services	380.97
Refurbishment of 2nd floor in Harambee House	30.00
Refurbishment of basement, 3 rd floor and 5 th floor in the office of the Deputy President.	170.00

Priority Area of Expenditure	Amount Required in Kshs. Millions
Total (The Presidency)	580.97
MINISTRY OF DEVOLUTION AND PLANNING	
Huduma Kenya Integrated Service Delivery	746.00
Counterpart funding for GOK UNICEF 5 CAP and economic empowerment programme	66.00
Establishment and operationalisation of National Youth Council	100.00
Contractual commitments on Youth Empowerment Centers	1,000.00
Gender and development	471.88
Relocation of settlements along river Nzoia Basin	640.35
Shortfall on requirement for compensation to IDP's and Mau forest evictees	1,200.00
Shortfall on requirement for purchase of relief supplies	1,500.00
Shortfall on transfer to National Drought Management Authority	2,926.18
Pending bills for projects currently ongoing in Northern Kenya and other arid lands	388.67
Pending bills for ongoing contracts for former local authorities	1,000.00
Devolution support services	692.13
Enhancing the lending capacity to youth for enterprise development	1,055.85
Completion of Hola-Garsen road	1,800.00
Counterpart funds for donor supported programme on training and capacity building under NYS	430.00
Repair and maintenance of Plant Machinery and Water drilling Equipment engaged in production Units	200.00
Construction of Category 'E' Houses to alleviate Staff accommodation shortage in the under-listed NYS Units	1,260.00
Total (Ministry of Devolution and Planning)	15,477.06
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE	
Acquisition of land and construction of Ministry Headquarters	700.00
Construction of two houses, Ambassador's residence and staff houses in Pretoria	250.00
Purchase of Chancery Building in New York	1,000.00
Initial funding for Purchase of Chancery and Residence in Geneva	800.00
Construction of a Chancery and official residence in Juba	250.00
Construction of Chancery and residence in Kigali initial funding	150.00
Total (Ministry of Foreign Affairs and International Trade)	3,150.00
THE NATIONAL TREASURY	
Capital Grant enhancement to enable KRA proceed with its capital refurbishment programme: housing estates, border stations, training school	1,500.00
GoK counterpart funding required for Global Fund programme to cater for Railway development levy charged on all procurement. GF agreements	100.00

Priority Area of Expenditure	Amount Required in Kshs. Millions
preclude charging of any levies on donor funded procurement under GF	
Enhancement of equity participation funds for ADB. The Government is obligated to maintain a certain shareholding and even increase it when called upon. However, the Government has had to forfeit shares because of not paying the required amount to either maintain or increase its shareholding because of a limited allocation of funds	800.00
Capital expenditure associated with the rollout of IFMIS requires more money than has been allocated: IFMIS encryption (security), purchase of computers, renewal of licenses, payment to consultants building capacity under the IFMIS Academy, purchase of servers	1,182.90
Enhancement of capital allocation for Public Procurement Oversight Authority regional expansion programme	100.00
Total (The National Treasury)	3,682.90
PUBLIC SERVICE COMMISSION	
Development Expenditure to cater for purchase of furniture and equipment for the nine storey building scheduled for handing over in FY2014/15; and refurbishing and rebranding of the old Commission House	100.00
Total (Public Service Commission)	100.00
AUDITOR GENERAL	
Construction of Office of Auditor General's headquarters building	1,550.00
Total (Auditor General)	1,550.00
GRAND TOTAL (DEVELOPMENT ADDITIONAL REQUIREMENTS)	24,540.93

APPENDIX II: CAPITAL PROJECTS IN THE SECTOR

THE PRESIDENCY

State House		
Project 1: Construction and equipping of Mechanical Workshop and fuel station		Location: State House, Nairobi
Contract date: 2010	Contract completion date: 2013	Expected completion date: 2013
Contract Cost FY 2010/11: shs. 70,000,000.00	Expected final cost: Ksh 205,000,000.00	
Completion Stage 2010/11(%): 30%	Completion Stage 2011/12(%): 40%	Completion Stage 2012/13(%): 50%
Budget Provision 2010/11: sh 70,000,000.00	Budget Provision 2011/12: sh 90,000,000.00	Budget Provision 2012/13: Ksh 145,000,000.00
Improve efficiency in service delivery		
Project 2: Refurbishment of Main House		Location: State House, Nairobi
Contract date: 2010	Contract completion date: 2013	Expected completion date: 2013
Contract Cost FY 2011/12: shs. 70,000,000	Expected final cost: sh 151,000,000	
Completion Stage 2010/11(%): 30%	Completion Stage 2011/12(%): 60%	Completion Stage 2012/13(%): 100%
Budget Provision 2010/11: sh 70,000,000	Budget Provision 2011/12: sh 50,000,000	Budget Provision 2012/13:Ksh 31,000,000
The refurbishment has improved aesthetic of the main house		
Project 3: Rehabilitation of the walk-way		Location: State Lodge, Sagana
Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: shs. 4,900,000.00	Expected final cost: sh 4,900,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%
Budget Provision 2011/12: sh 4,900,000.00	Budget Provision 2011/12: sh 4,900,000.00	Budget Provision 2011/12: sh 4,900,000.00
The rehabilitation has improved the aesthetic environment.		
Project 4 : Refurbishment of Staff Houses		Location: State Lodge, Sagana
Contract date: 2011	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: shs. 7,000,000.00	Expected final cost: sh 7,000,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%

Budget Provision 2011/12: Kshs 7,000,000.00	Budget Provision 2011/12: sh 7,000,000.00	Budget Provision 2011/12: sh 7,000,000.00
Project 5 : Connection of the drainage system to the main sewer		Location: State Lodge, Kisumu
Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: Kshs. 4,900,000.00	Expected final cost: sh 4,900,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%
Budget Provision 2011/12: sh 4,900,000.00	Budget Provision 2011/12: sh 4,900,000.00	Budget Provision 2011/12: sh 4,900,000.00
The rehabilitation has improved the aesthetic environment.		
Project 6: Connection of the drainage system to the main sewer		Location: State House, Nakuru
Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: Kshs. 9,000,000.00	Expected final cost: sh 11,000,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%
Budget Provision 2011/12: sh 11,000,000.00	Budget Provision 2011/12: sh 11,000,000.00	Budget Provision 2011/12: sh 11,000,000.00
The rehabilitation has improved the aesthetic environment.		
Project 7: Modernization of PPS ICT Technology		Location: State House, Nairobi
Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: shs. 52,000,000.00	Expected final cost: sh 90,000,000.00	
Completion Stage 2012/13(%): 100%	Completion Stage 2012/13(%): 100%	Completion Stage 2012/13(%): 100%
Budget Provision 2012/13: sh 45,000,000.00	Budget Provision 2012/13: Ksh 45,000,000.00	Budget Provision 2012/13: sh 45,000,000.00
Office of the Deputy President		
Project 8: Refurbishment and Re-modeling of the Deputy President's Building		Location: Office of the Deputy President
Contract date: 2011	Contract completion date:	Expected completion date: 2012
Contract Cost FY 2011/12: shs. 169,254,759	Expected final cost: sh 217,268,973	
Completion Stage 2011/12 (%): 30%	Completion Stage 2012/13(%): 100%	
Budget Provision 2011/12: shs. 103,000,000	Budget Provision 2012/13: shs. 80,000,000	
The refurbishment and remodeling of the ODP building has improved working environment for efficient public service delivery		
Cabinet Affairs Office		

Project 9: Renovation of second floor Offices, Harambee House		
Contract Date	Contract Completion Date	Expected Completion Date- N/A
Contract Cost shs. 38m	Expected Final Cost shs 10m	
Completion stage 2011/12	Completion Stage 2012/13-100% complete	Completion Stage 2012/13 100% complete
Budget Provision 2011/12	Budget Provision 2012/13	Budget Provision 2012/13- N/A

DEVOLUTION AND PLANNING

Project 10: Restoration of Farm Infrastructure and Rural Livelihoods Project(RFI&RLP)			
Contract Date:4 th June 2009	Contract Completion Date:30 th December 2013	Expected Completion Date: 30 th June 2013	
Contract Cost: Kshs 1.5 Billion	Expected final cost: Kshs 1.5 Billion		
Completion Stage 2010/11: (60%)	Completion Stage 2011/12: 100%	Completion Stage 2012/13: 100%	
Budget Provision 2010/11: shs 748,050,000	Budget Provision 2011/12: shs 730,272,000	Budget Provision 2012/13: shs 10,000,000	
<p>The African Development Bank extended Kshs. 1.5 Billion loan to the Government of Kenya to finance the Restoration of Farm Infrastructure and Rural Livelihoods Project in this Ministry. The Project consists of three components namely:</p> <ul style="list-style-type: none"> • On-Farm Infrastructure: Involves reconstruction of 19,000 low cost 3-room farm houses including gutters and tank for water harvesting • Agricultural Input Services: Involves provision to 19,000 returning farm households with basic agricultural inputs packs. • Project Coordination: Planning, mgt, coordination of implementation of project activities. <p>The project covers the districts of the larger Uasin Gishu, Molo and Koibatek districts in the Rift Valley Province and will be implemented over a period of 3 years (2009-2013).</p>			
Project 11: Western Kenya Community Driven Development & Flood Mitigation Project(WKCDD&FMP)			

Contract Date: 7 th August 2007	Contract Completion Date: 15 th June 2015	Expected Completion Date: 15 th June 2015
Contract Cost: shs 8.483 Billion	Expected final cost: Kshs 8.483 Billion	
Completion Stage 2010/11: 35%	Completion Stage 2011/12: 40%	Completion Stage 2012/13: 45%
Budget Provision 2010/11: shs 228.48 Million	Budget Provision 2011/12: shs 793.59 Million	Budget Provision 2012/13: shs 910. Million
<p>The Project Development Objective is to empower Local Communities to engage in wealth creating activities, lower the incidences of poverty and reduce the vulnerability of the poor to the adverse outcomes associated with recurrent flooding through</p> <ul style="list-style-type: none"> • Provision of grant financing in the project area to communities • Promoting local level development through support proposed investment projects. • Addressing flood mitigation in the Nzoia River basins • Conducting analytical studies for the purpose of constructing flood protection structures. • Promoting effective flood plain management • Establishment and implementation of Flood early warning system 		
Project 12 : Special Development Initiatives for Northern Kenya and Other Arid Lands		
<p>Project 12: Matigari Boarding Primary School Contract date: 8/2/2010 Contract cost: Sh 44,237,178.20 Completion stage 2010/11 - Budget provision 2010/11 -</p>	<p>Contract completion date: April 2012 Expected final cost: 44,237,178.20 Completion stage 2011/12: 100% Budget provision 2011/12: Sh 44,237,178.20</p>	<p>Location: Laikipia County Expected completion date: N/A Completion stage 2012/13: N/A Budget provision 2012/13: N/A</p>
This project is aimed at enhancing access to primary education for children in Laikipia County		
Project 13: Torolokwonin Boarding Primary School	Contract completion date: 30 th June, 2012 Expected final cost: shs. 39,594,815.80	Location: Baringo County Expected completion date: N/A

<p>Contract date: 8/2/2010 Contract cost: shs. 39,594,815.80 Completion stage 2010/11: 10% Budget provision 2010/11: -</p>	<p>Completion stage 2011/12: 100% Budget provision 2011/12: 39,594,815.80</p>	<p>Completion stage 2012/13: N/A Budget provision 2012/13: N/A</p>
<p>This project is aimed at enhancing access to primary education for children in Baringo County</p>		
<p>Project 14: Wajir Water & Sewerage Project Contract date: April 2009 Contract cost: shs. 800m Completion stage 2010/11: 28% Budget provision 2010/11: 79 m -</p>	<p>Contract completion date: 2012/13 Expected final cost: shs. 800m Completion stage 2011/12: 50% Budget provision 2011/12: 71 m</p>	<p>Location: Wajir County Expected completion date: 2012/13 Completion stage 2012/13: 75% Budget provision 2012/13: 147 m</p>
<p>This project is aimed at providing water supply and sanitation services to Wajir residents</p>		
<p>Project 15: Nakamane Irrigation Contract date: May,2010 Contract cost: shs. 24m Completion stage 2010/11: 100% Budget provision 2010/11: Sh 12 m</p>	<p>Contract completion date: Sept. 2010 Expected final cost: shs. 24m Completion stage 2011/12: N/A Budget provision 2011/12: N/A</p>	<p>Location: Turkana County Expected completion date: N/A Completion stage 2012/13: N/A Budget provision 2012/13: N/A</p>
<p>This project aims at improving food security to residents in Turkana County</p>		
<p>Project 16: Kangelita Irrigation scheme Contract date: April 2012</p>	<p>Contract completion date: December 2012</p>	<p>Location: Turkana County</p>

Contract cost: shs. 17m Completion stage 2010/11: - Budget provision 2010/11: -	Expected final cost: Kshs. 17,321,000 Completion stage 2011/12: 40% Budget provision 2011/12: 6.9 m	Expected completion date: 30/9/12 Completion stage 2012/13: 100% Budget provision 2012/13: Sh 10.1 m
This project aims at improving food security to residents in Turkana County		
Project 8: Oldoinyo Irrigation Scheme Contract date: May 2012 Contract cost: shs. 13,596,000 Completion stage 2010/11 - Budget provision 2010/11 -	Contract completion date: December 2012 Expected final cost: Sh 13,596,000 Completion stage 2011/12: 60% Budget provision 2011/12: Sh 8 m	Location: Narok County Expected completion date: 30/9/12 Completion stage 2012/13 (100%) Budget provision 2012/13: sh 5,596,000
This project aims at improving food security to residents in Narok County		
Project 17: Titus Ngoyoni Primary School Contract date: March, 2011 Contract cost: shs.50 million Completion stage 2010/11: - Budget provision 2010/11: -	Contract completion date: April, 2012 Expected final cost: shs.50 million Completion stage 2011/12: 100% Budget provision 2011/12: shs.50 million	Location: Marsabit, Loyangalani Expected completion date: N/A Completion stage 2012/13: N/A Budget provision 2012/13: N/A
This project is aimed at enhancing access to primary education for children in Marsabit County		
Project 18: Wagalla Memorial Secondary School Contract date: December,	Contract completion date: December 2012 Expected final cost: shs.20million Completion stage 2011/12: 100% Budget provision 2011/12: Kshs.20million	Location: Wajir County Expected completion date: N/A Completion stage 2012/13: N/A Budget provision 2012/13: N/A

2011 Contract cost: shs.20million Completion stage 2010/11: - Budget provision 2010/11: -		
This project is aimed at enhancing access to secondary education for children in Wajir County		
Project 19: Garissa MTC Classrooms Contract date: January, 2012 Contract cost: shs. 25million Completion stage 2010/11: - Budget provision 2010/11: -	Contract completion date: December 2012 Expected final cost: shs. 25million Completion stage 2011/12: 100% Budget provision 2011/12: shs. 25million	Location: Garissa County Expected completion date: N/A Completion stage 2012/13: N/A Budget provision 2012/13: N/A
This project aims at improving health services in Garissa County		
Project 20: Food for Assets Project Contract date: May, 2012 Contract cost: shs. 323,113,500 Completion stage 2010/11: - Budget provision 2010/11: -	Contract completion date: May 2015 Expected final cost: shs. 323,113,500 Completion stage 2011/12: 10% Budget provision 2011/12: shs. 100,985,333	Location: 15 Arid & semi arid districts/ County Expected completion date: N/A Completion stage 2012/13: 40% Budget provision 2012/13: 119,222,833
Project 21: Kenya Rural Development Project	Contract completion date: December 2015	Location: Arid & Semi Arid Districts

<p>Contract date: January, 2012</p> <p>Contract cost: Sh 1062,038,750</p> <p>Completion stage 2010/11: -</p> <p>Budget provision 2010/11: -</p>	<p>Expected final cost: shs. 1,062,038,750</p> <p>Completion stage 2011/12: 17%</p> <p>Budget provision 2011/12: shs. 278,435,693</p>	<p>Expected completion date: Dec 2015</p> <p>Completion stage 2012/13: 40%</p> <p>Budget provision 2012/13: 323,243,071</p>
<p>To support the pastoral communities of Northern Kenya in Garissa and Turkana Counties, which were among the worst hit areas by the recent drought</p>		
<p>Project 22: Restoration of Livelihoods Project</p> <p>Contract date: March, 2012</p> <p>Contract cost: shs. 382,000,000</p> <p>Completion stage 2010/11: -</p> <p>Budget provision 2010/11: -</p>	<p>Contract completion date: may 2013</p> <p>Expected final cost: shs. 382,000,000</p> <p>Completion stage 2011/12: 100%</p> <p>Budget provision 2011/12: Kshs. -</p>	<p>Location: Garissa, Turkana County</p> <p>Expected completion date: N/A</p> <p>Completion stage 2012/13: 90%</p> <p>Budget provision 2012/13: N/A</p>
<p>The project focused on mitigating the impact of the 2010/2011 drought in the affected areas of Turkana and Garissa in northern Kenya. The aim of the project was to ensure recovery of livelihoods from drought impact and enhance resilience capacities at community, county, and national levels with a specific emphasis on women and youth</p>		
<p>Project 23: Armed Violence & Small Arms Reduction</p> <p>Contract date: March, 2012</p> <p>Contract cost: shs. 207,434,000</p> <p>Completion stage</p>	<p>Contract completion date: December 2015</p> <p>Expected final cost: shs. 207,434,000</p> <p>Completion stage 2011/12: 100%</p> <p>Budget provision 2011/12: shs. 20,000,000 (old contract)</p>	<p>Location: Mandera, Wajir, Marsabit, Garissa, Isiolo, Moyale County</p> <p>Expected completion date: June 2015 (new project)</p> <p>Completion stage 2012/13: 15%</p> <p>Budget provision 2012/13: Sh19,000,000</p>

2010/11: - Budget provision 2010/11: -		
Project 24: Kenya Drought Recovery Project Contract date: Oct 2011 Contract cost: shs. 97,750,000 Completion stage 2010/11: - Budget provision 2010/11: -	Contract completion date: Sept 2013 Expected final cost: shs. 97,750,000 Completion stage 2011/12: 27% Budget provision 2011/12: shs. 26,694,000	Location: Garissa, Turkana Expected completion date: 30/9/2013 Completion stage 2012/13: 81% Budget provision 2012/13: Sh 42,403,820
Project 25: South Nyanza Community Development Programme		
Contract Date : 10/08/2004	Contract completion date: 30/09/2013	Location: Homa Bay, Kuria, Migori, Nyamira, Rachuonyo and Suba Districts
Contract Cost: Sh 1,487,500,000	Expected final cost: Sh 1,979,658,500	Expected Completion date: 30/09/2014
Completion Stage 2010/11 (%)	Completion Stage 2011/12: 88%	Completion Stage 2012/13 (%)
Budget Provision 2010/11: Sh 375,447,321	Budget Provision 2011/12: Sh 427,261,921	Budget Provision 2012/13: 359,080,678
<p>Overview of Specific Needs addressed by the project The Project was designed to address frequent food shortages, lack of access to portable water and proper sanitation, heavy disease burden, including malaria, diarrhea, and HIV/AIDS all leading to high incidences of poverty. In specific it was designed to:</p> <ol style="list-style-type: none"> 1. Strengthening local institutions and community-driven development activities to which end, six Community Learning Resource Centres are at various stages of Construction and being equipped 2. Improving access to health care services and safe water, and improving environmental sanitation and hygiene practices to this end, 1580 VIP latrines have been constructed, 5 maternity wards and 2 MCH Blocks have been constructed as well as equipping 8 health facilities 3. Increasing on-farm labour productivity and strengthening human capacity through improved food security and nutrition. To this end, one dam has 		

<p>been constructed, 3 water schemes have been established, and one irrigation scheme has been established.</p> <p>4. Heightening community awareness of social behaviors and their consequences. Training has been undertaken, community outreach programmes have been</p>		
Project 26: Community Empowerment and Institutional Support Programme CEISP)		
Contract Date : 2/07/2009	Contract completion date: 31/07/2014	Location: 150 Districts Nationwide
Contract Cost: 2,000,000,000	Expected final cost: Sh 2,000,000,000	Expected Completion date: 31/12/2014
Completion Stage 2010/11: 3%	Completion Stage 2011/12: 23.48 %	Completion Stage 2012/13: 32.1%
Budget Provision 2010/11	Budget Provision 2011/12: Sh 736,790,890	Budget Provision 2012/13: Sh 162,463,896
<p>Overview of Specific Needs addressed by the project</p> <ol style="list-style-type: none"> 1. Increased Public Awareness on Devolved Fund Operations and enhanced community participation in local development through conducting 90 community workshops: 2. Enhancing gender equality and the participation of women: 3. Strengthening capacity for decentralized development planning and finance system through the development of a training manual and induction of DFOAs : 4. Establish and Strengthen District Information and Documentation Centres (DIDCs) through the construction, extension and rehabilitation of 107 DPUs of which 87 are completed, and furnishing of 98 DPUs with ICT equipments; 5. Strengthening Internal capacity of MPND through short term courses and study tours, ; 50 economists sponsored for a master's degree programs , and recruitment of 107 District Field Operations Assistants (DFOA) and Provide adequate equipment, furniture and technical assistance services in the project districts: 6. Strengthening the monitoring and evaluation system through enhanced community awareness and training on accountability tools, 		
Project 27: Programme for Agriculture and livelihoods in Western Communities		
Contract Date : 30/09/2010	Contract completion date: 31/06/2016	Location: Seven Districts of Busia County namely Teso-North, Teso-South, Busia, Nambale, Butula, Samia and Bunyala.

Contract Cost: Finland: 27,000,000 EUR GOK: shs. 346,500,000	Expected final cost: 27,000,000 EUR GOK: shs. 346,500,000	Expected Completion date: 31/06/2016
Completion Stage 2010/11 : 2.4 % (inception)	Completion Stage 2011/12 : 4 %	Completion Stage 2012/13 : 15%
Budget Provision 2010/11: Sh27,500,000	Budget Provision 2011/12: Sh736,790,890	Budget Provision 2012/13: Sh556,481,110

Overview of Specific Needs addressed by the project

The key objectives of programme is decreased poverty, strengthen capacity of the poor in decision making, increased farm yields and incomes, improved livelihoods and living standards of the population of Busia County.

The key outputs of the programme includes:

1. Increased household small-scale storage capacity for cereals, and decrease of post-harvest losses
2. Improved household environmental conditions
3. Improved level of nutrition and food security
4. Increased access to social and financial capital
5. Improved market accesses through the construction and maintenance of secondary and feeder all weather roads that improve communities' access to markets and social services
6. Improved local market infrastructure for cost-efficient, secure and hygienic transactions
7. Increased agricultural productivity (Irrigation, soil & water management, farming practices).
8. Creation and strengthening of multi-actor value chain platforms
9. Increased competitiveness and commercialization of local products.
10. Improved access to external funding sources
11. Strengthened capacity of extension organizations (public sector, private and NGOs) to provide relevant support to households and other stakeholders
12. Strengthened capacity of Government departments in Busia County in effective result-oriented planning and monitoring of development investments and activities

13. County devolution process adequately supported.		
14. Application of awareness on human rights and cross-cutting issues increased.		
15. Strengthened capacity of selected communities to manage and administer financial and other resources assigned to collective activities in an efficient, transparent and corrupt-free way		
Project 28: National Integrated Monitoring and Evaluation System (NIMES)		
Contract Date :	Contract completion date: 2015	Location:
Contract Cost: 320,000,000	Expected final cost: Sh582,000,000	Expected Completion date: 2018
Completion Stage 2010/11 (%)	Completion Stage 2011/12 ; 30%	Completion Stage 2012/13; 40%
Budget Provision 2010/11	Budget Provision 2011/12	Budget Provision 2012/13
Overview of Specific Needs addressed by the project		
Project 29: Administration block		Location: Embu
Contract date: 4-5-2009	Contract completion date: 3-4-2010	Expected completion date:
Contract cost: Sh103,835,172	Expected final cost: Sh 469,536,866	
Completion stage 2010/11: 82.5%	Completion stage 2011/12 (%): Contracted Terminated	Completion stage 2012/13 (%):
Budget provision 2010/11:Sh 40,000,000	Budget provision 2011/12: Sh28,000,000/=	Budget provision 2012/13: Sh 31,000,000
Brief Overview of Specific needs to be addressed :		
Provision of office space for the staff to accommodate the increased number of members of staff due to the continued expansion and modernization of the Campus.		
Project 30: Refurbishment of Africa and Kiambere hostel and seminar rooms		Location: Embu
Contract date: 2012	Contract completion date: 2013	Expected completion date:2013
Contract cost: Sh 14,344,962		Expected final cost: Sh 14,344,962

Completion stage 2010/11: N/A	Completion stage 2011/12: N/A	Completion stage 2012/13: 95%
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget Provision 2012/13: Sh 11,144,000
Brief Overview of Specific needs to be addressed : Provision of accommodation facility for Senior Management Course participants		
Project 22: Construction of Waste Bio-System		Location: Embu
Contract date: 2-3-2011	Contract completion date: 31-6-2011	Expected completion date:2011
Contract cost: 4,232,150/=		Expected final cost: 5,720,972/=
Completion stage 2010/11 :100%	Completion stage 2011/12: N/A	Completion stage 2012/13 :N/A
Budget provision 2010/11:Sh 1,000,000	Budget provision 2011/12: N/A	Budget Provision 2012/13: N/A
Brief Overview of Specific needs to be addressed : Kitchen cooking costs to decline due to reduction of overreliance firewood and cooking gas.		
Project 31: construction of borehole, and erecting overhead security solar system and generator power house.		Location: Embu
Contract date: 2012	Contract completion date: 2013	Contract date:2013
Contract cost: Sh 8,585,900/=		Expected final costs: Sh8,585,900/=
Completion stage 2010/11 :N/A		Completion stage 2011/12 : N/A
Budget provision 2010/11: N/A		Budget provision 2011/12: N/A
Brief Overview of Specific needs to be addressed : Institution in good state pavements in good shape, drainages properly maintained		
Project 32: Construction of Buildings		Location: Matuga

Contract date: 2008	Contract completion date: 2011	Expected completion date:2012
Contract cost: Sh 82,058,534	Expected final cost: Sh 102,000,000	
Completion stage 2010/11: 70%	Completion stage 2011/12: 95%	
Budget provision 2010/11: shs.36,000,000	Budget provision 2011/12: shs. 22,634,290	
Brief Overview of Specific needs to be addressed : Provide office space, conference facility and lecture hall for course participants.		
Project 33: Refurbishment of Mwalughaje Hostel	Location: Matuga	
Contract date: 2011	Contract completion date: 2011	Contract date: 2011
Contract cost: shs. 14,000,000	Expected final cost: shs. 14,000,000	
Completion stage 2010/11: N/A	Completion stage 2011/12: 100%	Completion stage 2012/13 (%): N/A
Budget provision 2010/11: N/A	Budget provision 2011/12: shs. 14,000,000	Budget Provision 2012/13: N/A
Brief Overview of Specific needs to be addressed : Upgrading of the hostels to single occupancy so as to cater for Senior Management Course participants.		
Project 34 : Reroofing of Administration block, upgrading of main gate and erection of street lighting and network cabling	Location: Matuga	
Contract date: various	Contract completion date: various	Expected completion date: various
Contract cost: Sh10,900,00/=	Expected final cost: Sh 12,900,000/=	
Completion stage 2010/11: N/A	Completion stage 2011/12 : 20%	
Budget provision 2010/11: N/A	Budget provision 2011/12: Sh 3,000,000/=	
Brief Overview of Specific needs to be addressed : Upgrading the image of the Institute and enhance security		
Project 35: Construction of Ultra modern conference Center	Location: Mombasa	
Contract date: 2009/2010	Contract completion date: 2014	Expected completion date: 2014

Contract cost: 500,000,000		Expected final cost: 800,000,000	
Completion stage 2010/11 : 5%	Completion stage 2011/12: 10%		Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 24,000,000	Budget provision 2011/12: Sh 57,000,000		Budget Provision 2012/13: Sh 56,000,000
Brief Overview of Specific needs to be addressed : Provision of ultra modern conference facility and additional offices			
Project 36: Construction of Auditorium and Administration block		Location: Baringo	
Contract date: May 2009	Contract completion date: November 2012		Expected completion date: November 2012
Contract cost: shs.105.9m		Expected final cost: shs.109.5m	
Completion stage 2010/11: 73%	Completion stage 2011/12 (%): 99%		Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 23,000,000	Budget provision 2011/12: Sh30,000,000		Budget Provision 2012/13: Sh16,400,000
Brief Overview of Specific needs to be addressed : Provide office space, lecture rooms and conference facility.			
Project 37: Government Human Resource Information System (GHRIS)		Location: Head Quarters	
Contract date: N/A	Contract completion date: N/A		Expected completion date: 2013
Contract cost:		Expected final cost: shs. 100,000,000/=	
Completion stage 2010/11 (%):	Completion stage 2011/12 (%): 55%		Completion stage 2012/13 (%): 80%
Budget provision 2010/11: N/A	Budget provision 2011/12: shs. 36,981,000		Budget Provision 2011/12: shs.24,299,000

Brief Overview of Specific needs to be addressed : When fully complete it is envisaged that the GHRIS will revolutionize the delivery of Human Resource services in Government through automation of Human Resource data.		
Project 38: Construction Of Stalled NYS Projects		Location : Naivasha
Contract date: N/A	Contract completion date: N/A	Expected completion date:2013
Contract cost:		Expected final cost: shs. 100,000,000/=
Completion stage 2010/11 (%):	Completion stage 2011/12 (%): 55%	Completion stage 2012/13 (%): 80%
Budget provision 2010/11: N/A	Budget provision 2011/12: shs. 36,981,000	Budget Provision 2011/12: shs.24,299,000
Brief Overview of Specific needs to be addressed : When fully complete it is envisaged that the GHRIS will revolutionize the delivery of Human Resource services in Government through automation of Human Resource data.		

Project 39: Digital Mapping and Preparation of Strategic Urban Development Plans		location: Mtwapa (Kilifi County)
Contract date: 24/09/08	Contract completion date:28/03/2011	Expected completion date: 28/03/2011
Contract cost: sh 42,440,802.80	Expected final cost: Sh 42,440,802.80	
Completion stage 2010/11: 100%	Completion stage 2011/12: 0%	Completion stage 2012/13 (%): 0
Budget provision 2010/11: Sh 5,000,000	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
Project 40: Digital Mapping and Preparation of Strategic Urban Development Plans		Location: Garissa (Garissa County)
Contract date: 24/09/08	Contract completion date:-	Expected completion date: 28/03/2011
Contract cost: 42,736,950	Expected final cost: 42,736,950	
Completion stage 2010/11 (%): 100%	Completion stage 2011/12: 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 5,000,000	Budget provision 2011/12:	Budget provision 2012/13:

Specific needs to be addressed by the Project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
Project 41: Digital Mapping and Preparation of Strategic Urban Development Plans		Location: Bungoma (Bungoma County)
Contract date: 24/09/08	Contract completion date:28/03/2011	Expected completion date: 28/03/2011
Contract cost: Sh 50,027,574.04	Expected final cost: Sh 50,027,574.04	
Completion stage 2010/11: 100%	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 5,000,000	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		
Project 42: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Othaya (Othaya County)
Contract date: 24/09/08	Contract completion date:28/03/2011	Expected completion date: 28/03/2011
Contract cost: Sh 32,792,504	Expected final cost: Sh 32,792,504	
Completion stage 2010/11 (%): 100%	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 5,000,000.00	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		
Project 43: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Eldoret (Uasin Gishu County)
Contract date: 24/09/08	Contract completion date:28/03/2011	Expected completion date: 28/03/2011
Contract cost: 48,960,698.84	Expected final cost: Sh48,960,698.84	
Completion stage 2010/11: 100%	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 5,000,000.00	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		
Project 44: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Busia (Busia County)
Contract date: 17/6/2011	Contract completion date:-	Expected completion date: 17/12/2012
Contract cost: Sh 58,137,400.00	Expected final cost: Sh 58,137,400.00	
Completion stage 2010/11 (%): 0	Completion stage 2011/12: 80%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12: Sh 36,898,936.00	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		

Project 45: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Mararal (Samburu County)
Contract date: 17/6/2011	Contract completion date: 17/12/2012_	Expected completion date: 17/12/2012
Contract cost: 55,798,204.00	Expected final cost: Sh55,798,204.00	
Completion stage 2010/11:0%	Completion stage 2011/12: 80%	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 40,624,885.00	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		
Project 46: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Meru (Meru County)
Contract date: 17/06/2011	Contract completion date: 17/12/2012	Expected completion date: 17/12/2012
Contract cost: Sh61,579,351.70	Expected final cost: Sh 61,579,351.70	
Completion stage 2010/11: 50%	Completion stage 2011/12: 80%	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environment control frame works, Develop economic, infrastructure and financial Strategies for the counties		
Project 47: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Lodwar (Turkana County)
Contract date: 17/06/2011	Contract completion date: 17/12/2012	Expected completion date: 17/12/2012
Contract cost: Sh 56,752,652.00	Expected final cost: Sh56,752,652.00	
Completion stage 2010/11: 0%	Completion stage 2011/12 (%): 80%	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 53,749,134.64	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environment control frame works, Develop economic, infrastructure and financial Strategies for the counties		
Project 48: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Mariakani (Kilifi Coutny)
Contract date: 17/06/2011	Contract completion date: 17/12/2012	Expected completion date: 17/12/2012
Contract cost: 66,050,200.00	Expected final cost: 66,050,200.00	
Completion stage 2010/11: 0%	Completion stage 2011/12: 80%	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environment control frame works, Develop economic, infrastructure and financial Strategies for the counties		
Project 49: Digital Mapping And Preparation of Strategic Urban Development Plans		Location: Bomet (Bomet County)
Contract date: 17/06/2011	Contract completion date: 17/12/2012	Expected completion date: 17/12/2012

Contract cost: Sh 58,050,200.00	Expected final cost: Sh 58,050,200.00	
Completion stage 2010/11: 0%	Completion stage 2011/12: 80%	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 56,638,972.00	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environment control frame works, Develop economic, infrastructure and financial Strategies for the counties		
Project 50: Digital Mapping And Preparation of Strategic Urban Development Plans		Location : Kisii (Kisii County)
Contract date: 17/07/2011	Contract completion date: : 17/12/2012	Expected completion date: 17/12/2012
Contract cost: Sh 60,798,040.00	Expected final cost: Sh 60,798,040.00	
Completion stage 2010/11 : 0%	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh52,063,200.00	Budget provision 2012/13:
Specific needs to be addressed by the Project: Create development and Environment control frame works, Develop economic, infrastructure and financial Strategies for the counties		

Project 51: Bomet Township Roads		Location: Bomet
Contract date: May 2009	Contract completion date: May 2012	Expected completion date: May 2012
Contract cost: sh281,389,358.50	Expected final cost: Sh260,303,792.90	
Completion stage 2010/11: 30%	Completion stage 2011/12 (%): 40%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 101,000,000	Budget provision 2011/12: Sh 90,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 52: Ekerenyo Bus Park		Location: Ekerenyo
Contract date: Feb. 2011	Contract completion date: November, 2012	Expected completion date: July, 2013
Contract cost: Sh86,876,655.66	Expected final cost: Sh 29,693,467.02	
Completion stage 2010/11: 0%	Completion stage 2011/12: 60%	Completion stage 2012/13):100%
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 54,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 53: Taveta Bus Park & Market Phase 1		Location: Taveta
Contract date: Feb 2010	Contract completion date: Feb 2013	Expected completion date: July 2013

Contract cost: Sh 318,741,342.04	Expected final cost: 318,741,342.04	
Completion stage 2010/11: 50%	Completion stage 2011/12 (%): 24%	Completion stage 2012/13: 100%
Budget provision 2010/11: Sh160,000,000	Budget provision 2011/12: Sh75,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 54: Mombasa Drainage Improvement Phase 1		Location: Mombasa
Contract date: Jan 2010	Contract completion date: February, 2013	Expected completion date: August, 2013
Contract cost: Sh 441,671,447.14	Expected final cost: Sh 441,671,447.14	
Completion stage 2010/11 : 40%	Completion stage 2011/12 (%): 35%	Completion stage 2012/13: 100%
Budget provision 2010/11: Sh165,000,000	Budget provision 2011/12: Sh 125,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 55: Gatundu Bus Park		Location: Gatundu
Contract date: Aug 2011	Contract completion date: Jan 2013	Expected completion date: Nov, 2013
Contract cost: Sh 169,295,255.00	Expected final cost: Sh169,295,255.00	
Completion stage 2010/11 : 0%	Completion stage 2011/12: 25%	Completion stage 2012/13: 93%
Budget provision 2010/11: 0	Budget provision 2011/12: 169,295,255.00	Budget provision 2012/13: Sh10,000,000.00
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 56: Mtito Andei Bus Park Completion Phase 11		Location: Mtito Andei
Contract date: Jun 2012	Contract completion date:	Expected completion date: July 2013
Contract cost: Sh10,413,002.80	Expected final cost: Sh10,413,002.80	
Completion stage 2010/11: 0%	Completion stage 2011/12 : (45%):	Completion stage 2012/13: 100%
Budget provision 2010/11: 0	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 57: Gisambai – Mbale Road		Location: Mbale
Contract date: March 2009	Contract completion date: Dec 2010	Expected completion date: July 2013
Contract cost: Sh 148,419,690.50	Expected final cost: Sh 148,419,690.50	
Completion stage 2010/11 (%): 40%	Completion stage 2011/12 (%): 0%	Completion stage 2012/13: 100%

Budget provision 2010/11: Sh67,000,000	Budget provision 2011/12: 0	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 58: Rehabilitation Of Selected Roads In Nanyuki Town		Location: Nanyuki
Contract date: Sept. 2009	Contract completion date: April, 2011	Expected completion date: Nov, 2013
Contract cost: Sh 388,889,566.94	Expected final cost: Sh 388,889,566.94	
Completion stage 2010/11: 30%	Completion stage 2011/12: 25%	Completion stage 2011/12: 90%
Budget provision 2010/11: Sh150,000,000	Budget provision 2011/12: Sh113,000,000	Budget provision 2011/12: Sh113,000,000
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to the council and the surrounding communities.		
Project 59: Kitui Bus Park		Location: Kitui
Contract date: Feb 2011	Contract completion date: Dec. 2011	Expected completion date: July 2013
Contract cost: Sh 48,311,872.19	Expected final cost: Sh48,298,395.68	
Completion stage 2010/11: 100%	Completion stage 2011/12 : 0%	Completion stage 2012/13:100%
Budget provision 2010/11: Sh48,311,872.19	Budget provision 2011/12: n/a	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		

Project 60: Webuye Storm Water Drainage		Location: Webuye
Contract date: Nov 2012	Contract completion date: Nov 2014	Expected completion date: Nov 2014
Contract cost: Sh 290,000,000	Expected final cost: Sh 290,000,000	
Completion stage 2010/11 (%): 0%	Completion stage 2011/12 (%): 0%	Completion stage 2012/13(%):10%
Budget provision 2010/11: 0	Budget provision 2011/12: 0	Budget provision 2012/13: Sh20,000,000
Specific needs to be addressed by the Project: Environmental Improvement, and Wealth and employment creation.		
Project 61: Project Proposed Construction Of Sirisia Social Hall		Location: Bungoma
Contract date: Nov 2012	Contract completion date: Nov, 2013	Expected completion date: July 2013
Contract cost: Sh 74,000,000	Expected final cost: Sh 74,000,000	
Completion stage 2010/11: 0%	Completion stage 2011/12: 0%	Completion stage 2012/13: 100%
Budget provision 2010/11: 0	Budget provision 2011/12: 0	Budget provision 2012/13: Sh50,000,000
Specific needs to be addressed by the Project: Environmental Improvement, and Wealth and employment creation.		
Project 62: Construction of Narok Stadium		Location: Narok
Contract date: May 2013	Contract completion date: Nov 2014	Expected completion date: Nov 2014
Contract cost: Sh 313,000,000	Expected final cost: Sh 313,000,000	
Completion stage 2010/11 (%): 0%	Completion stage 2011/12: 0%	Completion stage 2012/13: 52%
Budget provision 2010/11: 0	Budget provision 2011/12: 0	Budget provision 2012/13:
Specific needs to be addressed by the Project: Environmental Improvement, and Wealth and employment creation.		
Project 63 : Mombasa Phase Two Storm Water Drainage		Location: Mombasa
Contract date: 15/06/2012	Contract completion date: 15/10/2014	Expected completion date: : 15/10/2014
Contract cost: Sh 1,680,288,766.59	Expected final cost: Sh 1,680,288,766.59	
Completion stage 2010/11 (%): 0	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 170,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Environmental improvement, and wealth and employment creation.		
Project 64: Garissa High Mast		Location: Garissa
Contract date: 25/05/2012	Contract completion date: 30/04/2013	Expected completion date: 30/04/2013
Contract cost: Sh 27,894,508.40	Expected final cost: Sh 27,894,508.40	

Completion stage 2010/11 : 0%	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 3,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Security and Environmental improvement.		
Project 65: Nakuru High Mast		Location: Nakuru
Contract date: 25/05/2012	Contract completion date: 30/04/2013	Expected completion date: 30/04/2013
Contract cost: Sh 48,397,812.32	Expected final cost: Sh 48,397,812.32	
Completion stage 2010/11 : 0%	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 4,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Security and Environmental improvement.		
Project 66: Nyeri Supply And Installation of Gulley Pot And Manhole Frames And Covers		Location: Nyeri
Contract date: 20/06/2012	Contract completion date: 30/03/2013	Expected completion date: 30/03/2013
Contract cost: Sh 87,664,262.40	Expected final cost: Sh 87,664,262.40	
Completion stage 2010/11 (%): 0	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: Sh 170,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Security and Environmental improvement.		

Project 67: Solid Waste Management Study – Afd Programme		Location: Nakuru
Contract date: 7/12/ 2009	Contract completion date: 30/06/2011	Expected completion date: 30/06/2011
Contract cost: Sh 58,721,313	Expected final cost: Sh 58,721,313	
Completion stage 2010/11 : 70%	Completion stage 2011/12 : 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 39,400,000	Budget provision 2011/12: N/A	Budget provision 2012/13:
Specific needs to be addressed by the Project: Environmental improvement and health protect. Wealth and employment creation. Both direct and indirect jobs to solid waste operators, the council and the surrounding communities.		
Project 68: Solid Waste Management Study – Afd Programme		Location: Mombasa
Contract date: 02/11/2009	Contract completion date: 30/05/2011	Expected completion date: 30/05/2011
Contract cost: Sh 67,154,468	Expected final cost: Sh 67,154,468	
Completion stage 2010/11 : 70%	Completion stage 2011/12 : 0%	Completion stage 2012/13 (%):

Budget provision 2010/11: Sh 47,005,000	Budget provision 2011/12: N/A	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
Project 69: Rongo Market		Location: Rongo
Contract date: March, 2009	Contract completion date: February, 2012	Expected completion date: February, 2012
Contract cost: Sh 135,896,821.5	Expected final cost: Sh 135,896,821.5	
Completion stage 2010/11 : 46%	Completion stage 2011/12 : 8%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 85,000,000	Budget provision 2011/12: Sh 15,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 69: Khwisero Market		Location: Khwisero
Contract date: April, 2009	Contract completion date: February, 2010	Expected completion date: July, 2011
Contract cost: Sh 43,180,410.98	Expected final cost: Sh 43,180,410.98	
Completion stage 2010/11 : 54%	Completion stage 2011/12 : 3%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 21,000,000	Budget provision 2011/12: Sh 3,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 70: Myanga Market		Location: Myanga
Contract date: May, 2009	Contract completion date: November, 2010	Expected completion date: November, 2010
Contract cost: Sh 65,551,293	Expected final cost: Sh 65,551,293	
Completion stage 2010/11 : 57%	Completion stage 2011/12 : 7%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 32,000,000	Budget provision 2011/12: Sh 8,500,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 71: Bondo And Ng'ya Market		Location: Bondo & Ng'ya
Contract date: May, 2009	Contract completion date: November, 2010	Expected completion date: November, 2010
Contract cost: Sh 65,098,407	Expected final cost: Sh 65,098,407	
Completion stage 2010/11 : 46%	Completion stage 2011/12 : 8%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 35,000,000	Budget provision 2011/12: Sh 8,300,000	Budget provision 2012/13:

Specific needs to be addressed by the Project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.

FLAGSHIP MARKETS

Project: 72. Gatundu Wholesale Market		Location: Gatundu Town
Contract date: <i>03.12.2010</i>	Contract completion date: <i>02.03.2013</i>	Expected completion date: <i>02.03.2013</i>
Contract Cost: Sh <i>275,037,073.00</i>	Final expected Cost: Sh <i>275,037,073.00</i>	
Completion Stage 2010/11: <i>28%</i>	Completion Stage 2011/12: <i>76%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh <i>75,000,000.00</i>	Budget provision 2011/12: Sh <i>135,184,336.00</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 73. Karatina Open Air Market		Location: Karatina Town
Contract date: <i>15.06.2010</i>	Contract completion date: <i>14.07.2012</i>	Expected completion date: <i>19.01.2013</i>
Contract Cost: Sh <i>288,454,875.75</i>	Final expected Cost: Sh <i>394,454,875.75</i>	
Completion Stage 2010/11: <i>37%</i>	Completion Stage 2011/12: <i>60%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh <i>101,230,938.00</i>	Budget provision 2011/12: Sh <i>58,770,773.00</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 74. Kakamega Market		Location: Kakamega Town
Contract date: <i>28.05.2010</i>	Contract completion date: <i>12.08.2012</i>	Expected completion date: <i>14.07.2012</i>
Contract Cost: Sh <i>153,971,320.00</i>	Final expected Cost: Sh <i>175,971,320.00</i>	
Completion Stage 2010/11: <i>25%</i>	Completion Stage 2011/12: <i>60%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh <i>36,566,046.61</i>	Budget provision 2011/12: Sh <i>84,915,022.40</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		

Project 75: Daraja Mbili		Location: Kisii Town
Contract date: <i>13.07.2010</i>	Contract completion date: <i>17.10.2011</i>	Expected completion date: <i>31.12.2012</i>
Contract Cost: <i>108,557,447.60</i>	Final expected Cost: <i>Sh 132,557,447.00</i>	
Completion Stage 2010/11: <i>67%</i>	Completion Stage 2011/12: <i>96%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: <i>Sh 73,000,000.00</i>	Budget provision 2011/12: <i>31,197,457.77</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 76: Gakoromone Market		Location: Meru Town
Contract date: <i>28.07.2010</i>	Contract completion date: <i>19.08.2011</i>	Expected completion date: <i>Nil</i>
Contract Cost: <i>Sh 188,248,920.00</i>	Final expected Cost: <i>Sh 200,248,920.00</i>	
Completion Stage 2010/11: <i>70%</i>	Completion Stage 2011/12: <i>100%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: <i>Sh 103,720,500.00</i>	Budget provision 2011/12: <i>Sh 51,200,800.00</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 77: Kongowea Market		Location: Mombasa Town
Contract date: <i>08.07.2007</i>	Contract completion date: <i>11.11.2011</i>	Expected completion date: <i>30.08.2013</i>
Contract Cost: <i>Sh 117,284,541.08</i>	Final expected Cost: <i>Sh 182,956,553.99</i>	
Completion Stage 2010/11: <i>40%</i>	Completion Stage 2011/12: <i>60%</i>	Completion stage 2012/13 (%):
Budget provision 2009/11: <i>Sh 47,584,231.02</i>	Budget provision 2011/12: <i>Sh 19,855,070.00</i>	Budget provision 2012/13:
Specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		

Project 78: Mwingi Wholesale Market		Location: Mwingi Town
Contract date: 28.07.2009	Contract completion date: 07.09.2011	Expected completion date: Nil
Contract Cost: Sh 97,020,394.00	Final expected Cost: Sh 108,880,085.69	
Completion Stage 2010/11: 100%	Completion Stage 2011/12: Nil	Completion stage 2012/13 (%):
Budget provision 2011/12: Sh 48,912,635.41	Budget provision 2011/12 Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 79. Kabati Retail Market		Location: Kabati Town
Contract date: 30.03.2010	Contract completion date: 09.10.2011	Expected completion date: Nil
Contract Cost: Sh 67,180,883.00	Final expected Cost: Sh 67,180,883.00	
Completion Stage 2010/11: 70%	Completion Stage 2011/10: 100%	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 27,973,535.21	Budget provision 2011/12: Sh 20,872,971.47	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 80: Wakulima Market Phase I		Location: Nakuru Town
Contract date: 08/07/2009	Contract completion date: 15.11.2011	Expected completion date: Nil
Contract Cost: Sh 28,869,488.51	Final expected Cost: Sh 28,869,488.51	
Completion Stage 2010/11: 100%	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11: Sh 28,243,856.32	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 81 Wakulima Market phase II		Location: Nakuru Town
Contract date: 05.04.2012	Contract completion date: 04.04.2013	Expected completion date:04.04.2013
Contract Cost: Sh 88,559,306.80	Final expected Cost: Sh 88,559,306.80	
Completion Stage 2010/11(%):	Completion Stage 2011/12 : 19%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12: 17,525,65.97	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 82: Nkubu Market		Location: Nkubu Town

Contract date: 20/12/2010	Contract completion date: 07.09.2011	Expected completion date: 07.09.2011
Contract Cost: Sh 52,558,610.52	Final expected Cost: Sh 64,558,610.52	
Completion Stage 2010/11(%):	Completion Stage 2011/12:100%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: 50,174,284.34	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 83: Chepareria Market		Location: Chepareria Town
Contract date: 05.05.2012	Contract completion date: 08.07.2011	Expected completion date:31.12.2012
Contract Cost: Sh 65,833,676.00	Final expected Cost: Sh 65,833,676.00	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 90%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: 54,177,186.62	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 84: Lodwar Market		Location: Lodwar Town
Contract date:	Contract completion date: 07.05.2012	Expected completion date: 30.03.2013
Contract Cost: 67,099,640.00	Final expected Cost:	
Completion Stage 2010/11(%):	Completion Stage 2011/12(: 35%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12: Sh22,178,528.99	Budget provision 2012/13:
Specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 85: Nguni Market		Location: Nguni Town
Contract date: 04.05.2011	Contract completion date: 14.05.2012	Expected completion date: Nil
Contract Cost: Sh 65,246,518.97	Final expected Cost: Sh 65,246,518.97	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 100%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: Sh 65,000,000.00	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 86: Kimumu Market		Location: Eldoret Town
Contract date: 07.06.2011	Contract completion date: 12.08.2011	Expected completion date: 30.03.2013

Contract Cost: 65,246,518.97	Final expected Cost: Sh 65,246,518.97	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 32%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12:16,952,515.89	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 87. Busia Market		Location: Busia Town
Contract date: 22.02.2011	Contract completion date: 13.05.2012	Expected completion date: 13.05.2013
Contract Cost: Sh 75,137,846.00	Final expected Cost: Sh 75,137,846.00	
Completion Stage 2010/11 : Nil	Completion Stage 2011/12 : 21%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12:15,739,596.40	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		

Project 88: Ugunja Market		Location: Ugunja Town
Contract date: 10.05.2012	Contract completion date: 14.10.2012	Expected completion date: 14.10.2012
Contract Cost: Sh 96,644,820.58	Final expected Cost: Sh 96,644,820.58	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/10(%): 26%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: 25,061,765.20	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 89: Mudete Market		Location: Mudete Town
Contract date: 09.12.2010	Contract completion date: 25.07.2012	Expected completion date: 27.01.2013
Contract Cost: Sh 47,017,542.40	Final expected Cost: Sh 62,017,542.40	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 80%	Completion stage 2012/13 (%):
Budget provision 2009/10: Nil	Budget provision 2011/12: 39,560,592.60	Budget provision 2012/13:
Provide a brief overview of the specific needs to be addressed by the project		
Project 90: Kiangai Market		Location: Kiangai Town
Contract date: 04.05.2011	Contract completion date: 14.05.2012	Expected completion date: 31.12.2012
Contract Cost: Sh 52,290,787.52	Final expected Cost: Sh 52,290,787.52	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 80%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: 39,560,592.60	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 91. Sotik/Bomet Market		Location: Sotik /Bomet Town
Contract date: 08/06/2011	Contract completion date: 01.06.2012	Expected completion date: 30.03.2013
Contract Cost: Sh 100,211,466.20	Final expected Cost:	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%): 30%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12: 33,516,782.79	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 92: Kikima Market		Location: Kikima Town
Contract date: 05.04.2012	Contract completion date: 04.07.2013	Expected completion date: 04.07.2013

Contract Cost: Sh 53,640,673.00	Final expected Cost: Sh 53,640,673.00	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 15%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12:Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 93: Mutomo Retail Market		Location: Mutomo Town
Contract date: 18.05.2012	Contract completion date: 17.05.2013	Expected completion date: 17.05.2013
Contract Cost: Sh92,966,986.64	Final expected Cost: 92,966,986.64	
Completion Stage 2010/11 : Nil	Completion Stage 2011/12 : 30%	Completion stage 2012/13 :
Budget provision 2011/12: Nil	Budget provision 2011/12:Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 94: Litein Market		Location: Litein Town
Contract date: 05.06.2012	Contract completion date: 04.06.2013	Expected completion date:04.06.2013
Contract Cost: Sh 98,874,681.62	Final expected Cost: Sh 98,874,681.62	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 95: Mweiga Market		Location: Mweiga Town
Contract date: 13/04/2012	Contract completion date: 27.09.2013	Expected completion date:27.09.2013
Contract Cost: Sh 88,594,562.10	Final expected Cost: Sh 88,594,562.10	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 25%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/112: 22,388,063.80	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 96: Kiria-Ini Market		Location: Kiria-Ini Town
Contract date: 05.05.2012	Contract completion date: 05.12.2013	Expected completion date: 05.12.2013
Contract Cost: Sh 84,796,034.00	Final expected Cost: Sh 84,796,034.00	

Completion Stage 2010/11 : Nil	Completion Stage 2011/12 : 20%	Completion stage 2012/13 : -
Budget provision 2010/11: Nil	Budget provision 2011/12: Nil	Budget provision 2012/13: -
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 97: Ndunyu Chege Retail Market		Location: Ndunyu Chege Town
Contract date: 29.02.2012	Contract completion date: 28.02.2013	Expected completion date: 28.02.2013
Contract Cost: Sh 84,135,242.00	Final expected Cost: Sh 84,135,242.00	
Completion Stage 2010/11 : Nil	Completion Stage 2011/12 : 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: Nil	Budget provision 2012/13:
Specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 98: Tulia/ Kyamatu Market		Location: Tulia/Kyamatu Town
Contract date:15.08.2012	Contract completion date: 14.08.2013	Expected completion date:14.08.2013
Contract Cost: Sh 181,263,530.20	Final expected Cost: Sh 181,263,530.20	
Completion Stage 2010/11 : Nil	Completion Stage 2011/12 : 25%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 99: Yala Retail Market		Location: Yala Town
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 100,680,502.00	Final expected Cost: Sh 100,680,502.00	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 100. Maragua Retail Market		Location: Maragua Town
Contract date:15.08.2012	Contract completion date: 14.08.2013	Expected completion date:14.08.2013
Contract Cost: Sh 91,516,614.86	Final expected Cost: Sh 91,516,614.86	

Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 20%	Completion stage 2012/13 (%):
Budget provision 2010/12: Nil	Budget provision 2011/12: Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 101: Kanyakine Retail Market		Location: Kanyakine Town
Contract date: 15.08.2012	Contract completion date: 14.08.2013	Expected completion date: 14.08.2013
Contract Cost: Sh 90,263,984.80	Final expected Cost: Sh 90,263,984.80	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/12(%): 20%	Completion stage 2012/13 (%):
Budget provision 2010/11: Nil	Budget provision 2011/12: Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 102: Matuu Market		Location: Matuu Town
Contract date: 05.11.2010	Contract completion date: 04.11.2011	Expected completion date: 30.06.2013
Contract Cost: Sh 23,435,379.10	Final expected Cost:	
Completion Stage 2010/11(%): Nil	Completion Stage 2011/10(%): 15%	Completion stage 2012/13 (%):
Budget provision 2009/10: Nil	Budget provision 2009/10: Nil	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 103: Mbita Point Market		Location: Mbita Point Town
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 136,385,771.10	Final expected Cost:	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 104. Completion Butere Market		Location: Butere Town
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 59,092,019.35	Final expected Cost:	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion stage 2012/13 (%):

Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 105: Myanga Market		Location: Myanga Town
Contract date: 10.02.2008	Contract completion date: 28.05.2010	Expected completion date: March, 2013
Contract Cost: Sh 65,551,293.00	Final expected Cost: Sh 87,551,293.00	
Completion Stage 2010/11: 57%	Completion Stage 2011/12: 85%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2010/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		

Project 106: Taveta Market		Location: Taita-Taveta Town
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 318,000,000.00	Final expected Cost:	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 107: Westlands Market		Location: Nairobi City
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 195,616,901.60	Final expected Cost: Sh 195,616,901.60	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 108: Completion of Chavakali Market		Location: Chavakali Town
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 49,696,167.84	Final expected Cost: Sh 49,696,167.84	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 109: Completion of Nambale Market		Location: Nambale Town
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 52,516,932.00	Final expected Cost: Sh 52,516,932.00	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:

Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 110: Completion of Funyula Market		Location: Funyula Town
Contract date: 11.10.07	Contract completion date: 10.10.09	Expected completion date:
Contract Cost: Sh 56,000,000.00	Final expected Cost: Sh 56,000,000.00	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 111: Migwani/Mumbuni Market		Location: Migwani/Mumbuni Town
Contract date:05.06.2012	Contract completion date: 04.06.2013	Expected completion date:04.06.2013
Contract Cost: Sh 156,613,310.40	Final expected Cost: Sh 156,613,310.40	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%) : 0%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 112: Bondo/Ng'iya Market		Location: Ng'iya Town
Contract date:	Contract completion date: April,2012	Expected completion date:13.12.2012
Contract Cost:Sh 65,100,000.00	Final expected Cost: Sh 65,100,000.00	
Completion Stage 2010/11(%) : 46%	Completion Stage 2011/12 : 96%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 113: Riat Market		Location: Riat Town
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 90,263,984.14	Final expected Cost: Sh 90,263,984.14	
Completion Stage 2010/11(%):	Completion Stage 2011/12(%):	Completion stage 2012/13 (%):

Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 114: Port Victoria Market		Location: Port Victoria Town
Contract date: 11.06.2012	Contract completion date:	Expected completion date:29.02.2013
Contract Cost:Sh 69,929,906.55	Final expected Cost: Sh 69929.906.55	
Completion Stage 2010/11:	Completion Stage 2011/12: 30%	Completion stage 2012/13 (%):
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		

Project 115: Sega Market		Location: Mvita Const.
Contract date: 15.10.2010	Contract completion date: 15.4.2011	Expected completion date: 15.6.2013
Contract Cost: Sh 10,160,705.00	Final expected Cost: Sh 12,160,705.00	
Completion Stage 2010/11: 0%	Completion Stage 2011/12 : 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 116: Magongo Market		Location: Chagamwe Const.
Contract date:	Contract completion date:	Expected completion date: 31.7.2013
Contract Cost:Sh 10,000,000.00	Final expected Cost: Sh 12,000,000.00	
Completion Stage 2010/11: 0%	Completion Stage 2011/12(%): 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 117: Likoni Market		Location: Likoni Const.
Contract date:	Contract completion date:	Expected completion date: 31.7.2013
Contract Cost: Sh 9,850,046.30	Final expected Cost: Sh 11,850,046.30	

Completion Stage 2010/11(%): 0%	Completion Stage 2011/12(%):0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 118: Shanzu Mbili		Location: Kisauni Const.
Contract date:	Contract completion date:	Expected completion date: 31.7.2013
Contract Cost: Sh 9,335,146.40	Final expected Cost: Sh 11,335,146.40	
Completion Stage 2010/11: 0%	Completion Stage 2011/12: 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 119: Kikoneni Market		Location: Msambweni Const.
Contract date: 17.7.2010	Contract completion date: 17.1.2011	Expected completion date: Completed
Contract Cost: Sh 9,937,128.00	Final expected Cost: Sh 11,937,128.00	
Completion Stage 2010/11:95%	Completion Stage 2011/12: 100%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 120: Kombani Market		Location: Matuga Const.
Contract date: 20.7.10	Contract completion date: 20.1.11	Expected completion date: 20.1.2011
Contract Cost: Sh10,890,555.60	Final expected Cost: Sh 12,890,555.60	
Completion Stage 2010/11:0%	Completion Stage 2011/12: 86%	Completion stage 2012/13 (%):
Budget provision 2009/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 121: Taru Market		Location: Kinango Const.
Contract date: 25.03.2011	Contract completion date: 25.10.2011	Expected completion date: 25.10.2011
Contract Cost: Sh 10,674,987.00	Final expected Cost: Sh 12,674,987.00	
Completion Stage 2010/11: 0%	Completion Stage 2011/12: 73%	Completion stage 2012/13 (%):

Budget provision 2011/12: N/A	Budget provision 2011/12 N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 122: Gis Market		Location: Magarini Const.
Contract date: 5.05.2011	Contract completion date: 5.11.2011	Expected completion date: Completed
Contract Cost: Sh 9,539,965.86	Final expected Cost: Sh 11,539,965.86	
Completion Stage 2010/11: 38.7%	Completion Stage 2011/10: 100%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 123: Matano Manne		Location: Ganze Const.
Contract date: 20.05.2011	Contract completion date: 20.12.2011	Expected completion date: 5.3.2013
Contract Cost:Sh 10,000,000.00	Final expected Cost:	
Completion Stage 2010/11: 0%	Completion Stage 2011/12: 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 124: Watamu Market		Location: Malindi Const.
Contract date: 16.4.2012	Contract completion date: 16.10.2012	Expected completion date: 5.3.2013
Contract Cost: Sh 11,624,410.00	Final expected Cost: Sh 13,624,410.00	
Completion Stage 2010/11: 0%	Completion Stage 2011/12: 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 125: Gotani Market		Location: Kaloleni Const.
Contract date: 7.3.2011	Contract completion date: 07.09.2011	Expected completion date: 4.12.2012
Contract Cost:Sh 10,174,738.00	Final expected Cost:	
Completion Stage 2010/11 : 0%	Completion Stage 2011/12 :0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:

specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 126: Takaungu Market		Location: Bahari Const.
Contract date: 4.4.2011	Contract completion date: 4.10.2011	Expected completion date: 4.2.2013
Contract Cost: Sh 10,000,000.00	Final expected Cost: Sh 12,000,000	
Completion Stage 2010/11: 39%	Completion Stage 2011/12: 39%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 127: Hola Market		Location: Galole Const.
Contract date: 7.7.2010	Contract completion date: 7.1.2011	Expected completion date: 7.11.2012
Contract Cost: Sh 9,896,940.00	Final expected Cost: Sh 11,896,940.00	
Completion Stage 2010/11: 38%	Completion Stage 2011/12: 90%	Completion stage 2012/13 (%):
Budget provision 2011/12: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 128: Minjila Market		Location: Garsen Const.
Contract date: 26.5.2010	Contract completion date: 26.11.2010	Expected completion date: 04.05.2011
Contract Cost: Sh 9,853,314.60	Final expected Cost: Sh 11,853,314.60	
Completion Stage 2010/11: 79%	Completion Stage 2011/12: 98%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 130: Manyatta Market		Location: Bura Const.
Contract date: 22.11.2010	Contract completion date: 12.12.2012	Expected completion date: 12.12.2012
Contract Cost: Sh 10,000,000.00	Final expected Cost: Sh 12,000,000.00	
Completion Stage 2010/11 : 55%	Completion Stage 2011/12 : 85%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:

specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 131: Majembeni Market		Location: Lamu West Const.
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 10,000,000.00	Final expected Cost: Sh12,000,000.00	
Completion Stage 2010/11(%): 0%	Completion Stage 2011/12(%): 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 132: Faza Market		Location: Lamu East
Contract date:	Contract completion date:	Expected completion date:
Contract Cost: Sh 9,805,219.00	Final expected Cost: 11,805,219.00	
Completion Stage 2010/11 : 0%	Completion Stage 2011/10 : 0%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12 N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 133: Mwatate Market		Location: Mwatate Const.
Contract date: 26.3.2010	Contract completion date: 26.9.2010	Expected completion date: Completed
Contract Cost: Sh 9,566,177.80	Final expected Cost: Sh 11,566,177.80	
Completion Stage 2010/11: 33%	Completion Stage 2011/12: 97%	Completion stage 2012/13 (%):
Budget provision 2009/10: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		

Project 134: Town Market		Location: Wundanyi Const.
Contract date: 2.2.2011	Contract completion date: 2.9.2011	Expected completion date: Completed
Contract Cost: Sh 9,716,635.00	Final expected Cost: Sh 11,716,635.00	
Completion Stage 2010/11: 57%	Completion Stage 2011/12: 94%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 135: Taveta Market		Location: Taveta Const.
Contract date: 21.8.2010	Contract completion date: 21.2.2011	Expected completion date: 13.12.2012
Contract Cost: Sh 9,334,177.80	Final expected Cost: Sh 11,334,177.80	
Completion Stage 2010/11: 54%	Completion Stage 2011/12: 74%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 136: Voi Sisal Market		Location: Voi Const.
Contract date: 13.1.2011	Contract completion date: 13.6.2011	Expected completion date: 28.1.2013
Contract Cost: Sh 9,785,939.80	Final expected Cost: 11,785,939.80	
Completion Stage 2010/11: 30%	Completion Stage 2011/12: 70%	Completion stage 2012/13 (%):
Budget provision 2011/12: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 137: Hagarera Market		Location: Fafi Const.
Contract date: 20.5.2010	Contract completion date: 20.11.2010	Expected completion date: Completed
Contract Cost:Sh 9,429,960.00	Final expected Cost: Sh 11,429,960.00	
Completion Stage 2010/11: 55%	Completion Stage 2011/12: 100%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project 138: Masalani Market		Location:Ijara Const.

Contract date: 5.7.2010	Contract completion date: 5.2.2011	Expected completion date: 5.11.2012
Contract Cost: Sh 9,870,000.00	Final expected Cost:	
Completion Stage 2010/11: 45%	Completion Stage 2011/12: 74%	Completion stage 2012/13 (%):
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities		
Project 139: Stadium Market		Location: Dujis Const.
Contract date: 1.7.2010	Contract completion date: 1.1.2011	Expected completion date: Completed
Contract Cost: Sh 9,700,000.00	Final expected Cost: Sh 11,700,000.00	
Completion Stage 2010/11: 0%	Completion Stage 2011/12: 97%	Completion stage 2012/13: N/A
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13:
specific needs to be addressed by the project :Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		

Youth Development And Empowerment Services 2010/11					
Project 140: Proposed Construction Of Stalled Project At NYS Naivasha				Location : NYS Naivasha	
Contract date	10/2/2009	Contract Completion Date	17/2/2011	Expected completion date	14/12/12
Contract Cost	Sh 212,911,073.60	Expected final Cost	Sh 212,911,073.60		
Completion Stage 2010/2011	40%	Completion Stage 2011/12	85%	Completion stage 2012/2013	98%
Budget Provision 2010/2011	Sh 80,000,000	Budget Provision 2011/2012	Sh 80,000,000	Budget Provision 2012/2013	Sh 30,000,000
Project is intended to improve accommodation facilities for 1200 S/men/women trainees and 135 staff at NYS Naivasha					
Project 141: Proposed Construction And Completion Of Double Span Barracks, Kitchen And Dining At NYS Yatta				Location : NYS Yatta	
Contract date	23/11/2009	Contract Completion Date	13/10/11	Expected completion date	7/12/2012
Contract Cost	Sh136,811,167.30	Expected final Cost	Sh155,857,555		
Completion Stage 2010/2011	55%	Completion Stage 2011/12	70%	Completion stage 2012/13	90%
Budget Provision 2010/2011	Sh 80,000,000	Budget Provision 2011/12	Sh 40,000,000	Budget Provision 2012/13	Sh 20,000,000
Project will provide accommodation facilities for 850 s/men trainees at NYS Yatta					
Project 142: Completion Of Parade Ground & Upgrading Of Trunk Sewer At NYS Gilgil				Location : NYS Gilgil	
Contract date	18/03/10	Contract Completion Date	17/3/11	Expected completion date	25/08/11
Contract Cost	Sh54,942,793.70	Expected final Cost	Sh		

			54,942,793.70		
Completion Stage 2010/11	65%	Completion Stage 2011/2012	100%	Completion stage 2012/13	
Budget Provision 2010/11	Sh 35,000,000	Budget Provision 2011/2012	Sh 20,000,000	Budget Provision 2012/2013	
Project is aimed at improving parade training ground and sewer at NYS College					
Project 143: Construction Of Double Span Barracks At NYS ENG. INST.				Location : NYS ENG. INST.	
Contract date	13/06/11	Contract Completion Date	10/12/2012	Expected completion date	10/12/2013
Contract Cost	192,000,000	Expected final Cost	192,000,000		
Completion Stage 2010/11	5%	Completion Stage 2011/12	65%	Completion stage 2012/13	85%
Budget Provision 2010/11	-	Budget Provision 2011/12	Sh 92,000,000	Budget Provision 2012/13	Sh50,000,000
Project will provide additional accommodation facilities for 800 servicemen/women trainees at NYS Eng. Institute Nairobi					
Project 144: Construction Of Classrooms & Workshops At NYS Eng. Inst.				Location: NYS Eng. Inst.	
Contract date	13/06/11	Contract Completion Date	13/06/12	Expected completion date	9/12/2012
Contract Cost	Sh 88,918,613.28	Expected final Cost	Sh 88,918,613.28		
Completion Stage 2010/2011	5%	Completion Stage 2011/2012	55%	Completion stage 2012/2013 (%)	76%
Budget Provision 2010/2011		Budget Provision 2011/2012	48,000,000	Budget Provision 2012/13	Sh 30,000,000
Project will provide additional training facilities which include 4 classrooms, 4 computer labs, 1 workshop and 1 staff room					
Project 145: Rehabilitation of NYS – Yatta Irrigation Scheme				Location : NYS Yatta	
Contract date	13/4/10	Contract Completion Date	30/8/10	Expected completion date	14/09/12
Contract Cost	Sh 74,356,319	Expected final Cost	Sh84,587,709		
Completion Stage	20%	Completion Stage 2011/2012	50%	Completion stage 2012/2013	100%

2010/11					
Budget Provision 2010/11	15,000,000	Budget Provision 2011/2012	Sh40,000,000	Budget Provision 2012/2013	Sh 29,000,000
Project will modernize irrigation to improve food production in the NYS Yatta complex as part of the departments effort for self-sustainability in food					
Project 146: Perimeter Fencing From TGTI To Central Stores				Location : NYS Ruaraka	
Contract date	16/1/12	Contract Completion Date	16/3/12	Expected completion date	16/3/12
Contract Cost	Sh 3,000,000	Expected final Cost	Sh 3,000,000		
Completion Stage 2010/11	NIL	Completion Stage 2011/2012	100%	Completion stage 2012/13	NIL
Budget Provision 2010/11		Budget Provision 2011/12	3,000,000	Budget Provision 2012/13	NIL
Project has improved the security of NYS Headquarters with neighbouring Karura forest.					
Project 147: Repairs Of Low Level Pressed Steel Water Storage Tank				Location : NYS NHU	
Contract date	4/11/2011	Contract Completion Date	4/2/2012	Expected completion date	4/2/2012
Contract Cost	4,500,000	Expected final Cost	4,500,000		
Completion Stage 2010/11 (%)	-	Completion Stage 2011/12(%)	100%	Completion stage 2012/13 (%)	-
Budget Provision 2010/11	-	Budget Provision 2011/12	4,500,000	Budget Provision 2012/13	-
Project has improved water storage facilities for 600 units at NYS Complex Ruaraka.					
Project 148: Reroofing Of Zimbabwe Barracks				Location : NYS Gilgil	
Contract date	10/5/2012	Contract Completion Date	10/8/2012	Expected completion date	10/8/2012
Contract Cost	Ksh3,188,845	Expected final Cost	Ksh 3,188,845		
Completion Stage 2010/11	-	Completion Stage 2011/12	30%	Completion stage 2012/13	100%
Budget Provision 2010/11		Budget Provision 2011/12	1,000,000	Budget Provision 2012/13	Sh2,200,000
Project restored roof of Zimbabwe Barrack at NYS Gilgil that had been blown off by wind.					
Project 149: Erection Of Perspex Roof Over Courtyard Senior Officers Mess				Location : NYS Ruaraka	

Contract date	8/3/2012	Contract Completion Date	8/6/2012	Expected completion date	
Contract Cost	5,000,000	Expected final Cost	5,000,000.		8/6/2012
Completion Stage 2010/2011 (%)	-	Completion Stage 2011/12(%)	100%	Completion stage 2012/2013 (%)	
Budget Provision 2009/10		Budget Provision 2010/11	5,000,000	Budget Provision 2011/12	
Project has increased dining facilities at NYS Senior Officers mess Ruaraka					
Project 150: Rehabilitation Of The Accounts Block At NYS HQRS				Location : NYS Ruaraka	
Contract date	14/4/2011	Contract Completion Date	14/7/2011	Expected completion date	14/7/2011
Contract Cost	5,000,000	Expected final Cost	5,000,000		
Completion Stage 2010/2011	-	Completion Stage 2011/2012	60%	Completion stage 2012/13	100%
Budget Provision 2010/11		Budget Provision 2011/2012	3,000,000	Budget Provision 2012/2013	2,000,000
Project has improved office facilities at NYS Headquarters Accounts Block catering for 60 staff.					
Project 151: Construction Of Hola - Garsen Road				Location : NYS Tana Basin Road Project	
Contract date	2/09/2008	Contract Completion Date	30/11/12	Expected completion date	
Contract Cost	3,600,000,000	Expected final Cost	4,858,000,000		
Completion Stage 2010/11	15.5%	Completion Stage 2011/2012	55.2%	Completion stage 2012/13	61.9%
Budget Provision 2010/11	680,000,000	Budget Provision 2011/12	680,000,000	Budget Provision 2012/13	680,000,000
Project is aimed at providing all weather connectivity between Hola and Garsen.					
Project 152: Belgut Youth Empowerment Centre				Location: Belgut	
Contract date: November, 2010		Contract completion date: 16th June, 2012		Expected completion date: : 30th June, 2012	
Contract cost: Kshs 6,000,000.00		Expected final cost: Kshs 6,627,521.00			
Completion stage 2010/11 : 70%		Completion stage 2011/2012: 100%		Completion stage 2012/13 : N/A	

Budget provision2010/2011 Kshs6,000,000	Budget provision2011/12 Kshs627521	Budget provision2012/13N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 153: Naivasha Youth Empowerment Centre		Location: Naivasha
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: :30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs7,364,308.00	
Completion stage2010/11 :70%	Completion stage2011/2012: 100	Completion stage 2012/13: N/A
Budget provision201/2011Kshs,6,000,000	Budget provision2011/12 Kshs 1,364,308.00	Budget provision2012/13
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 154: Sotik Youth Empowerment Centre		Location: Sotik
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: 30th June, 2012
Contract cost Kshs 6,000,000.00	Expected final cost:Kshs 6,594,816.00	
Completion stage2010/11: 70%	Completion stage2011/12: 100%	Completion stage 2012/2013
Budget provision 20102011 Kshs 6,000,000	Budget provision 2011/12 Kshs 594,816.00	Budget provision 2012/2013
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 155: Keiyo North Youth Empowerment Centre		Location:Keiyo North
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date:30 th June,2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs7,052,048.00	
Completion stage2010/11 70%	Completion stage2011/2012 100%	Completion stage: 1012/2013
Budget provision2010/2011 Kshs 6,000,000	Budget provision2011/12 Kshs 1,052,048.00	Budget provision :2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 156: Kuresoi Youth Empowerment Centre		Location: Kuresoi
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: 30th June, 2012

Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs7,313,001.00	
Completion stage2010/11 70%	Completion stage2011/2012 100%	Completion stage2012/13(%)N/A
Budget provision2010/2011 Kshs 6,000,000	Budget provision2011/12 Kshs 1,313,001.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 157: Gatundu North Youth Empowerment Centre		Location: Gatundu North
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date:30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost: Kshs 6,034,881.00	
Completion stage2010/11(%) 70	Completion stage2011/2012(%) 100	Completion stage2012/13(%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12 Kshs 34,881.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 158: Kieni East Youth Empowerment Centre		Location:Kieni East
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs6,269,889.00	
Completion stage2010/11 70%	Completion stage2011/2012 100%	Completion stage2012/13(%) N/A
Budget provision2010/2011 kshs6,000,000	Budget provision2011/12 Kshs 269,889.00	Budget provision2012/13 :N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 159: Nyandarua North Youth Empowerment Centre		Location:Nyandarua North
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost: Kshs 6,998,999.00	
Completion stage2010/11 70%	Completion stage2011/2012 100%	Completion stage2012/13(%) N/A
Budget provision2010/2011 Kshs 6,000,000	Budget provision2011/12 Kshs 998,999.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 160: Kahuro Youth Empowerment Centre		Location:Kahuro
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs8,014,438.00	
Completion stage2010/11 70 %	Completion stage2011/2012 100%	Completion stage2012/13 (%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12 Kshs 2,010,438.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 161: Gatanga Youth Empowerment Centre		Location:Gatanga
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs9,208,245	
Completion stage2010/11 70 %	Completion stage2011/2012 100%	Completion stage2012/13(%) N/A
Budget provision2010/2011 :Kshs 6,000,000	Budget provision2011/12 Kshs 3,208,245.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 162: Mbooni West Youth Empowerment Centre		Location:Mbooni West
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs6,049,703.00	
Completion stage2010/2011(%) 70	Completion stage2011/12(%) 100	Completion stage2012/13 (%) N/A
Budget provision2010/11 Kshs 6,000,000.00	Budget provision2011/12: :Ksh49,703.00	Budget provision2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 163: Mutitu Youth Empowerment Centre		Location:Mutitu
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost:K Kshs 6,000,000.00	Expected final cost:Kshs7,149,998.00	
Completion stage2010/2011 70%	Completion stage2011/12 100%	Completion stage2012/13 (%) N/A
Budget provision2010/11	Budget provision2011/12: :Kshs 1,149,998.00	Budget provision2012/13 N/A:

Kshs 6,000,000.00		
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 164: Maara Youth Empowerment Centre		Location:Maara
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs6,092,834.00	
Completion stage2010/11(%) 70	Completion stage2011/2012(%) 100	Completion stage2012/13(%) N/A
Budget provision2010/2011 Kshs 6,000,000.00	Budget provision2011/12 Kshs92,834.00	Budget provision2012/13: : N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 165: Tigania North Youth Empowerment Centre		Location:Tigania North
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs6,462,587.00	
Completion stage2010/11 70%	Completion stage2011/2012 100%	Completion stage2012/13 (%) N/A
Budget provision2010/2011 Kshs 6,000,000.00	Budget provision2011/12 Kshs462,587.0	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 166: Imenti South Youth Empowerment Centre		Location:Imenti South
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.0	Expected final cost: Kshs 6,015,669.00	
Completion stage2010/2011 70%	Completion stage2011/12 100%	Completion stage2012/13(%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12: :Kshs15,669.0	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 167: Kakamega South Youth Empowerment Centre		Location:Kakamega South
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost:	Expected final cost:Kshs6,081,266.00	

Kshs 6,000,000.00		
Completion stage2010/2011: 70%	Completion stage 2011/12:100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 Kshs 6,000,000.	Budget provision2011/12: :Kshs 81,266.00	Budget provision2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 168: Mumias Youth Empowerment Centre		Location: Mumias
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs7,291,088.00	
Completion stage2010/2011: 70	Completion stage2011/12(%) 100	Completion stage 2012/13 (%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12: :Kshs1,291,088.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 169: Gucha South Youth Empowerment Centre		Location: Gucha South
Contract date: November, 2010	Contract completion date:16th June, 2011	Expected completion date: : 30th June, 2011
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs6,848,230.00	
Completion stage2010/2011: 70%	Completion stage2011/12 : 100%	Completion stage2012/13 (%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12: :Kshs848,230.00	Budget provision2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 170 : Kisii South Youth Empowerment Centre		Location: Kisii South
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs7,368,107.00	
Completion stage2010/2011 :70%	Completion stage2011/12 100%	Completion stage2012/13 (%) N/A
Budget provision2010/11 Kshs 6,000,000.00	Budget provision2011/12: :Kshs 1,368,107.00	Budget provision2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 171: Homa Bay Youth Empowerment Centre		Location: Homa Bay
Contract date: November, 2010	Contract completion date: 16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost: Kshs 6,902,331.00	

Completion stage2010/2011 70%	Completion stage2011/12 100%	Completion stage2012/13 (%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12: :Ks1,902,331.00	Budget provision2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 172: Rachuonyo North Youth Empowerment Centre		Location: Rachuonyo North
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs7,884,450.00	
Completion stage2010/2011: 70%	Completion stage2011/12 : 100%	Completion stage2012/13 (%) N/A
Budget provision2010/11 Kshs 6,000,000.00	Budget provision2011/12: :Kshs 1,884,450.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 173: Kisumu East Youth Empowerment Centre		Location: Kisumu East
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost:Kshs8,187,187.00	
Completion stage2010/2011: 70%	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 Kshs 6,000,000.00	Budget provision2011/12: :Kshs2,187,187.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 174: Lagdera Youth Empowerment Centre		Location: Lagdera
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost:kshs6,000,000.00	Expected final cost:Kshs7,067,672.00	
Completion stage2010/2011 :70%	Completion stage2011/12 : 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11: Kshs 6,000,000.00	Budget provision2011/12: :Kshs1.067,672.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 175: Kasarani Youth Empowerment Centre		Location: Kasarani

Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs Kshs6,000,000.00	Expected final cost:Kshs6,316,535.00	
Completion stage2010/2011 : 70%	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 Kshs6,000,000.00	Budget provision2011/12: :Kshs 316,535.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 176: Magarini Youth Empowerment Centre		Location:Magarini
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost:Kshs6,000,000.007	Expected final cost:Kshs7,713,441.00	
Completion stage2010/2011 : 70%	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 Kshs6,000,000.00	Budget provision2011/12: :Kshs 1,713,441.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 177: Pokot Central Youth Empowerment Centre		Location:Pokot Central
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost:Kshs6,000,000.00	Expected final cost:Kshs7,196,000.00	
Completion stage2010/2011 70%	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 Kshs6,000,000.00	Budget provision2011/12: :Kshs 1,196,000.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 178: Masaba South Youth Empowerment Centre		Location:Masaba North
Contract date: November, 2010	Contract completion date: 16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs6,000,000.00	Expected final cost:Kshs8,473,921.00	
Completion stage2010/2011(%) 70	Completion stage2011/12(%) 100	Completion stage 2012/13 (%) N/A
Budget provision2010/11 Kshs6,000,000.00	Budget provision2011/12: :Kshs 2,473,921.00	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 179: Kajiado North Youth Empowerment Centre		Location: Kajiado North

Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs6,000,000.00	Expected final cost:Kshs7,634,822.00	
Expected final cost:Kshs7,634,822.00	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Completion stage2010/2011 70%	Budget provision2011/12: :Kshs 1,634,822.00	Budget provision 2012/13 N/A:
Budget provision2010/11 Kshs6,000,000.00Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 180: Kuria West Youth Empowerment Centre		Location:Kuria West
Contract date: November, 2010	Contract completion date:16th June, 2012	Expected completion date: : 30th June, 2012
Contract cost: Kshs 6,000,000.00	Expected final cost: Kshs 6,504,832.20	
Completion stage2010/2011 70%	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
B Budget provision2010/11: Kshs6,000,000.00	Budget provision2011/12: :Kshs 504,832.20	Budget provision 2012/13 N/A:
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 181: Kakamega Central Youth Empowerment Centre		Location:Kakamega
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2012
Contract cost:Kshs7,972,372.60	Expected final cost Kshs7,972,372.60	
Completion stage2010/2011(%) N/A	Completion stage2011/2012 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12 Kshs 797,972,372.60	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 182: Busia Youth Empowerment Centre		Location:Busia
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost: Kshs 8,007,300.40	Expected final cost :Kshs8,007,300.40	
Completion stage2010/2011(%) N/A	Completion stage2011/12 98%	Completion stage2012/13(%)100
Budget provision2010/2011 N/A	Budget provision2011/12: Kshs8,007,300.40	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 183: Kaloleni Youth Empowerment Centre		Location:Kaloleni

Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2012
Contract cost:Kshs7,600,000.00	Expected final cost :Kshs7,600,000.00	
Completion stage2010/2011(%) N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12: Kshs7,600,000.00	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 184: Rarieda Youth Empowerment Centre		Location:Rarieda
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2012
Contract cost: Kshs7,600,000.00	Expected final cost :Kshs7,600,000.00	
Completion stage2010/2011(%) N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/2011 N/A	Budget provision2011/12: Kshs7,600,000.00	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 185: Masaba North Youth Empowerment Centre		Location: Masaba North
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2012
Contract cost:Kshs7,384,393.00	Expected final cost :Kshs7,384,393.00	
Completion stage2010/2011(%) N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: Kshs7,384,393.00	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 186: Sameta Youth Empowerment Centre		Location:Sameta
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:khs7,205,450.00	Expected final cost:khs7,205,450.00	
Completion stage2010/2011(%) N/A	Completion stage2011/12 98%	Completion stage2012/13 100%
Budget provision2010/11 N/A	Budget provision2011/12: Kshs7,205,450.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 187: Ndiwa Youth Empowerment Centre		Location:Ndhiwa
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2012

Contract cost:Kshs7,136,676.80	Expected final cost Kshs7,136,676.80	
Completion stage2010/2011(%)N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: Kshs7,136,676.80	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 188: Habasweni Youth Empowerment Centre		Location: Habasweni
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2012
Contract cost:Kshs6,993,464.84	Expected final cost:Kshs6,993,464.84	
Completion stage2010/2011(%)N/A	Completion stage2011/12(%) 100	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs6,993,464.84	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 189: Nyeri Central Youth Empowerment Centre		Location: Nyeri Central
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: : 30 th June, 2012
Contract cost:kshs7,303,445.00	Expected final cost:kshs7,303,445.00	
Completion stage2010/2011(%)N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: :kshs7,303,445.00	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 190: Githunguri Youth Empowerment Centre		Location: Githunguri
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs7,663,203.00	Expected final cost:Kshs7,663,203.00	
Completion stage2010/2011(%)N/A	Completion stage2011/12 98%	Completion stage2012/13(%)100
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs7,663,203.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 191: Mathira East Youth Empowerment Centre		Location: Mathira East
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs6,937,935.00	Expected final cost:Kshs6,937,935.00	

Completion stage2010/2011(%)N/A	Completion stage2011/12 98%	Completion stage2012/13(%)100
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs6,937,935.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 192: Nyandarua Central Youth Empowerment Centre		Location: Nyandarua Central
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: : 30 th June, 2012
Contract cost:Kshs9,166,424.00	Expected final cost:Kshs9,166,424.00	
Completion stage2010/2011(%)N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs9,166,424.00	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 193 : Bomet Youth Empowerment Centre		Location: Bomet
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: : 30 th June, 2012
Contract cost:kshs6,566,311.60	Expected final cost:kshs6,566,311.60	
Completion stage2010/2011 (%)N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: :kshs6,566,311.60	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 194: Konoin Youth Empowerment Centre		Location: Konoin
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs6,629,799.00	Expected final cost:Kshs6,629,799.00	
Completion stage2010/2011(%)N/A	Completion stage2011/12 98%	Completion stage2012/13(%)100
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs6,629,799.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 195: Molo Youth Empowerment Centre		Location: Molo
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs6,985,000.00	Expected final cost:Kshs6,985,000.00	
Completion stage2010/2011(%)N/A	Completion stage2011/12 98%	Completion stage2012/13(%)100

Budget provision2010/11 N/A	Budget provision2011/12: :Kshs6,985,000.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 196: Kajiado Central Empowerment Centre		Location: Kajiado Central
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs6,700,304.00	Expected final cost:Kshs6,700,304.00	
Completion stage2010/2011(%)N/A	Completion stage2011/12 98%	Completion stage 2012/13(%)100
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs6,700,304.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 197: Tharaka South Youth Empowerment Centre		Location: Tharaka South
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs7,011,921.60	Expected final cost:Kshs7,011,921.60	
Completion stage2010/2011(%)N/A	Completion stage2011/12 98%	Completion stage2012/13 (%)100
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs7,011,921.60	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 198: Kangundo Youth Empowerment Centre		Location: Kangundo
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: : 30 th June, 2012
Contract cost: Kshs 7,204,230.25	Expected final cost: Kshs 7,204,230.25	
Completion stage2010/2011(%)N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: Kshs 7,204,230.25	Budget provision 2012/13 N/A:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 199: Meru Central Youth Empowerment Centre		Location: Meru Central
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: : 30 th June, 2012
Contract cost:Kshs7,314,542.40	Expected final cost:Kshs7,314,542.40	
Completion stage2010/2011(%)N/A	Completion stage2011/12 100%	Completion stage 2012/13 (%) N/A
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs7,314,542.40	Budget provision 2012/13 N/A:

Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 200: Marsabit South Youth Empowerment Centre		Location: Marsabit South
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs8,456,528.00	Expected final cost :Kshs8,456,528.00	
Completion stage2010/2011(%) N/A	Completion stage2011/12 98%	Completion stage2012/13 (%)100
Budget provision2010/11 N/A	Budget provision2011/12: :Kshs8,456,528.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 201: Makadara Youth Empowerment Centre		Location: Makadara
Contract date: November, 2011	Contract completion date:16 th June, 2012	Expected completion date: 30 th June, 2013
Contract cost:Kshs7,339,581.00	Expected final cost:Kshs7,339,581.00	
Completion stage2010/2011(%)	Completion stage2011/12(%) 70%	Completion stage2012/13 (%)100
Budget provision2010/11	Budget provision2011/12: :Kshs7,339,581.00	Budget provision2012/13: N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 202: Bumula Youth Empowerment Centre		Location: Bumula
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs9,694,711	Expected final cost :Kshs9,694,711	
Completion stage2010/11 (%) N/A	Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) 70
Budget provision2010/2011 N/A	Budget provision2011/12 N/A	Budget provision2012/13: :Kshs9,694,711
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 203: Embu East Youth Empowerment Centre		Location: Runyenjes
Contract date: November, 2012	Contract completion date:17 th June, 2012	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,504,560	Expected final cost:Kshs7,504,560	
Completion stage2010/11(%) N/A	Completion stage 2011/2012(%) N/A	Completion stage2012/13 (%) 70
Budget provision2010/11 N/A	Budget provision2011/12 N/A	Budget provision2012/13:Kshs7,504,560
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 204: Mwingi West Youth Empowerment Centre		Location: Mwingi West
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs8,997,911	Expected final cost :Kshs8,997,911	
Completion stage2010/11(%) N/A	Completion stage2011/12(%) N/A	Completion stage2012/13(%)98
Budget provision2010/11 N/A	Budget provision2011/12 N/A	Budget provision2012/13: :Kshs8,997,911
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 205: Lari Youth Empowerment Centre		Location: Lari
Contract date: November, 2012	Contract completion date:16 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,611,566	Expected final cost:Kshs7,611,566	
Completion stage2010/11(%) N/A	Completion stage2010/2011(%) N/A	Completion stage2012/13(%) 70
Budget provision2010/2011 N/A	Budget provision2011/2012 N/A	Budget provision2012/13 :Kshs7,611,566
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 206: Suba Youth Empowerment Centre		Location: Suba
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs8,375,757	Expected final cost :Kshs8,375,757	
Completion stage2010/11 (%) N/A	Completion stage2011/2012(%) N/A	Completion stage2012/13(%)98
Budget provision2010/11 N/A	Budget provision2011/12 N/A	Budget provision2012/13: :Kshs8,375,757
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 207: Nyamira Youth Empowerment Centre		Location: Nyamira
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,617,450.00	Expected final cost:Kshs7,617,450.00	
Completion stage2010/11(%)	Completion stage2011/12 (%)	Completion stage 2012/13 70%
Budget provision2010/11 N/A	Budget provision2011/12 N/A	Budget provision2012/13: :Kshs7,617,450.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 208: Mbeere South Youth Empowerment Centre		Location: Mbeere South
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,318,309.80	Expected final cost :Kshs7,318,309.80	
Completion stage2010/11 (%) N/A	Completion stage2011/12 (%) N/A	Completion stage2012/13 100%

Budget provision2010/2011 N/A	Budget provision2011/12: N/A	Budget provision2012/13: :Kshs7,318,309.80
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 209: Narok South Youth Empowerment Centre		Location: Ololunga
Contract date: November, 2012	Contract completion date:17 th June, 2012	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,181,710.00	Expected final cost:Kshs7,181,710.00	
Completion stage2010/11(%) N/A	Completion stage 2011/12(%) N/A	Completion stage2012/13 70%
Budget provision2010/11 : N/A	Budget provision2011/12: N/A	Budget provision 2012/13: Kshs7,181,710.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 210: Muhoroni Youth Empowerment Centre		Location: Muhoroni
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,899,150.80	Expected final cost :Kshs7,899,150.80	
Completion stage2010/11(%) N/A	Completion stage2011/12(%) N/A	Completion stage2012/13 98%
Budget provision2010/2011 N/A	Budget provision2011/12 : N/A	Budget provision2012/13: :Kshs7,899,150.80
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 211: Tana River Youth Empowerment Centre		Location: Galole
Contract date: November, 2012	Contract completion date:16 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,870,254.16	Expected final cost:Kshs7,870,254.16	
Completion stage2010/11(%) : N/A	Completion stage2011/2012(%) : N/A	Completion stage2012/13 70%
Budget provision2010/2011: N/A	Budget provision2011/2012: N/A	Budget provision2012/13 :Kshs7,870,254.16
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 212: Uriri Youth Empowerment Centre		Location: Uriri
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,748,904.40	Expected final cost :Kshs7,748,904.40	
Completion stage2010/11 (%) N/A	Completion stage2011/2012(%) N/A	Completion stage2012/13 98%
Budget provision2010/11 : N/A	Budget provision2011/12: N/A	Budget provision2012/13: :Kshs7,748,904.40
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 213: Isinya Youth Empowerment Centre		Location: Isinya

Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,529,570.00	Expected final cost:Kshs7,529,570.00	
Completion stage2010/11(%): N/A	Completion stage2011/12 (%): N/A	Completion stage2012/13 70%
Budget provision2010/11 :N/A	Budget provision2010/12 :N/A	Budget provision2012/13: :Kshs7,529,570.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 214: Trans – Nzoia Youth Empowerment Centre		Location: Kachibora
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,242,216.00	Expected final cost :Kshs7,242,216.00	
Completion stage2010/11 (%) N/A	Completion stage2011/12 : N/A	Completion stage2012/13 (%)
Budget provision2010/2011 N/A	Budget provision2011/12 : N/A	Budget provision2012/13: :Kshs7,242,216.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 215: Buret Youth Empowerment Centre		Location: Buret
Contract date: November, 2012	Contract completion date:17 th June, 2012	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,570,770.00	Expected final cost:Kshs7,570,770.00	
Completion stage2010/11(%): N/A	Completion stage 2011/2012(%) N/A	Completion stage2012/13 70%
Budget provision2010/11 : N/A	Budget provision2011/12 :N/A	Budget provision 2012/13: Kshs7,570,770.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 216: Kibwezi Youth Empowerment Centre		Location: Kibwezi
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs6,413,140.00	Expected final cost :Kshs6,413,140.00	
Completion stage2010/11(%) N/A	Completion stage2011/12(%) N/A	Completion stage2011/12 98%
Budget provision2010/2011 N/A	Budget provision2011/12 : N/A	Budget provision 2012/13: :Kshs6,413,140.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 217: Mwatate Youth Empowerment Centre		Location: Mwatate
Contract date: November, 2012	Contract completion date:16 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs6,575,667.20	Expected final cost:Kshs6,575,667.20	
Completion stage2010/11(%)	Completion stage2011/2012(%)	Completion stage2012/13 (%) 70

	N/A	
Budget provision2010/2011: N/A	Budget provision2011/2012 :N/A	Budget provision2012/13 :Kshs6,575,667.20
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 218: Kenya Youth Empowerment Centre		Location: Kenya
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,382,321.00	Expected final cost :Kshs7,382,321.00	
Completion stage2010/11 (%) N/A	Completion stage2011/2012(%) N/A	Completion stage2012/13 98%
Budget provision2010/11: N/A	Budget provision2011/12 : N/A	Budget provision2012/13: :Kshs7,382,321.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 219: Likuyani Youth Empowerment Centre		Location: Likuyani
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,510,799.30	Expected final cost:Kshs7,510,799.30	
Completion stage2010/11(%)	Completion stage2011/12 (%)	Completion stage2012/13(%) 70
Budget provision2010/11	Budget provision2011/12	Budget provision2012/13: :Kshs7,510,799.30
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 220: Butula Youth Empowerment Centre		Location: Butula
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,000,000.00	Expected final cost:Kshs7,000,000.00	
Completion stage2010/11(%) : N/A	Completion stage2011/12 (%) : N/A	Completion stage2012/13 70%
Budget provision2010/11: N/A	Budget provision2011/12: N/A	Budget provision2012/13: :Kshs7,000,000.00
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 221: Nandi South Youth Empowerment Centre		Location: Aldai
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: shs8,820,412	Expected final cost: Kshs8,820,412	Expected completion date: : 30 th June, 2013
Completion stage2010/11(%) :N/A	Completion stage2011/12 (%) : N/A	Completion stage2012/13 75%
Budget provision2010/11: N/A	Budget provision2011/12: N/A	Budget provision2012/13: :Kshs8,820,412
Brief overview o f the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 212: Wajir North Youth Empowerment Centre		Location: Wajir North
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs 10,665,186.20	Expected final cost: Kshs 10,665,186.20	
Completion stage 2010/11 (%) N/A	Completion stage 2011/12 (%) N/A	Completion stage 2012/13 (%) 70
Budget provision 2010/11 N/A	Budget provision 2011/12 N/A	Budget provision 2012/13: : Kshs 10,665,186.20
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 223: Disaster Data Recovery Centre		Location: Naivasha
Contract date: 13 th August, 2009	Contract completion date: 31 st December, 2013 (1 st phase)	Expected completion date: December, 2014
Contract cost: Kshs. 782,449,814.30	Expected final cost: Kshs. 782,449,814.30	
Completion stage 2010/11 : 0%	Completion stage 2011/12 : 15%	Completion stage 2012/13 : 45%
Budget provision 2010/11: Kshs. 180,000,000.00	Budget provision 2011/12: Kshs. 206,000,000.00	Budget provision 2012/13: Kshs. 580,000,000.00
Specific needs to be addressed by project: The project is aimed at addressing the needs of business continuity and continued government operations in case of a disaster at primary data sites. The facility will provide not only the required infrastructure for backup storage for critical government data, information and systems but also the necessary platform for shared services and cloud computing for the devolved government structure.		

Project 224: Local Area Networks		Location: Various
Contract date: 2009	Contract completion date: Being done in phases	Expected completion date: Phased
Contract cost: Kshs. 1,000,000,000.00	Expected final cost: Kshs. 1,000,000,000.00	
Completion stage 2010/11 : 22%	Completion stage 2011/12 : 24%	Completion stage 2012/13 : 24%
Budget provision 2010/11: Kshs. 92,000,000.00	Budget provision 2011/12: Kshs. 79,000,000.00	Budget provision 2012/13: Nil

Specific needs to be addressed by project: The project addresses the need for connectivity to the District Treasuries to create the required linkages for communication and sharing of resources. In addition, this connectivity addresses the need to provide access to the Integrated Financial Management Information System (IFMIS) so as to enhance the utilization of public financial resources.		
Project 226: Network Operation Centre		Location: Treasury Building
Contract date: 2012	Contract completion date: 2013	Expected completion date: 2013
Contract cost: Kshs.59,500,000.00	Expected final cost: Kshs.63,000,000.00	
Completion stage 2010/11 : 0%	Completion stage 2011/12 : 0%	Completion stage 2012/13 : 100%
Budget provision 2010/11: Kshs.0	Budget provision 2011/12: Kshs.0	Budget provision 2012/13: Kshs.100,000,000.00
Specific needs to be addressed by project: The project will address the need to be proactive in maintaining and supporting the government's network infrastructure. Upon completion, the Government's technical personnel will be able to detect early any fault in the network, which would be reported for immediate resolution. This will ensure that network downtime is minimized. The facility will also be used to monitor the utilization of resources and allow intervention where necessary.		
Project 227: Tele-presence Facilities		Location: Treasury Building
Contract date: 2012	Contract completion date: 2013	Expected completion date: 2013
Contract cost: Kshs.6,650,000,000	Expected final cost: Kshs.6,650,000,000	
Completion stage 2010/11 : 0%	Completion stage 2011/12 : 0%	Completion stage 2012/13 : 100%
Budget provision 2010/11: Kshs.0	Budget provision 2011/12: Nil	Budget provision 2012/13: Kshs.10,000,000.00
Specific needs to be addressed by project: The project is aimed at reducing the resources the Ministry uses in holding meetings and consultations, particularly with developing partners. On completion, the facility will be used to hold virtual meetings, thus cutting down on the time and money spent on foreign travel.		

PARLIAMENTARY SERVICE COMMISSION

Project	Contract Date	Contract Cost Ksh	Completion stage	Completion date	Expected final cost Ksh	Budget provision 2010/11 Ksh	Budget provision 2011/12Ksh	Budget provision 2012/13Ksh
Refurbishment of Buildings (National	6 th April 2010	949m	Completed	9 th July 2012	949m	800m	700m	-

Assembly)								
Refurbishment of Buildings (Senate)	24 th Sept. 2012	2.2b	41%	March 2015	2.2b	-	-	700m

PUBLIC SERVICE COMMISSION

Project: Public Service Commission House				Location: Nairobi	
Contract date	January 2013	Contract completion date:	Nil	Expected completion date: July 2014	
Contract Cost	Ksh271,440,034	Expected final cost: Ksh	391,440,034	Public Service Commission House	
Completion stage 2010/11 (%)	Nil	Completion stage 2011/12 (%)	Nil	Completion stage 2012/13 12 (%)	
Budget Provision 2010/11 (%)	Nil	Budget Provision 2011/12 (%)	Nil	Budget Provision (2012/13): Ksh35,000,000	
Brief Overview of the specific needs to be addressed by the project					
The project will address the office space as the first phase of the project.					