



**REPUBLIC OF KENYA**

**SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR  
REPORT**

**2019/20 – 2021/22**

**OCTOBER, 2018**

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## EXECUTIVE SUMMARY

The Social Protection, Culture and Recreation Sector comprises six Sub-Sectors namely; Departments for: Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection, Pension and Senior Citizens; and Gender Affairs. The Sector plays a strategic role in the country's transformation and socio-economic development through implementation of Special Programmes for the development of the ASALs; promotion of sustainable employment, harmonious industrial relations, productive workforce

and gender equality; empowerment of communities and vulnerable groups and safeguarding children's rights; promotion of diverse cultures, arts and sports to enhance cohesiveness and Kenya's regional and international competitiveness. The sector envisions a globally competitive workforce, sports, culture and recreation industry, and a resilient equitable and informed society.

Major achievements during the MTEF period 2015/16 - 2017/18 include: Increased financial support to Older Persons, PWDs, OVCs and food-insecure households through cash transfer programmes; provision of assistive and supportive devices to PWDs; distribution of relief food to food insecure persons in ASALs; investment in drought preparedness and resilience; rescue and rehabilitation of street families; provision of support to vulnerable children; and capacity building for youth, women and PWDs on entrepreneurship. The Sector realized considerable progress in sports promotion through increased number of teams participating in international events and hosting of regional and international events such as World IAAF under-18 championship.

In addition, the sector achieved the following: elevation of Thimlich Ohinga to a world heritage site, establishment a Music Recording Studio at PPMC Nairobi; establishment of the Kenya Labour Market Information System; establishment of National Employment Authority (NEA); Labour Attaches in three countries in the Middle East which are key labour destinations for Kenyan migrant workers; and streamlining of foreign employment. The Sector also scaled-up the provision of sanitary towels to school going girls to reduce absenteeism; enhanced awareness on GBV issues; and promoted the realization of gender equality through mainstreaming of gender issues in MDCA's Policies, Plans, Programs and Projects.

During the MTEF period 2015/16 – 2017/18, the budgetary allocation for the sector increased from KShs. 42.4 billion in 2015/16 financial year to KShs. 53.8 billion in 2016/17 financial year, but decreased to KShs. 52.2 billion in 2017/18 financial year. This translated to 26.9% increase between 2015/16 and 2016/17; and 3% decrease between 2016/17 and 2017/18. The absorption rate of the sector was 88.7% in 2015/16, 95.8% in 2016/17 and 87.5% in 2017/18 financial years.

In the 2019/20-2021/22 Medium Term Expenditure Framework (MTEF) period, the Sector's main focus will be to implement policies, programmes and projects outlined in the Third Medium Term Plan 2018-2022 of the Kenyan Vision 2030 and the identified "Big Four" initiatives. The key programmes for implementation are: Manpower Development, Employment and Productivity management; Sports promotion; Promotion of Best Labour Practices; Social Development and Children Services; Community Development; Gender Empowerment; Culture development; Accelerated ASALs Development; National Safety Net; and Library Services.

To implement the programmes outlined above, the Sector requires a total of KShs. 42.16 billion, KShs 41.13 billion and KShs 43.85 billion for recurrent expenditure in the financial years 2019/20, 2020/21 and 2021/22 respectively against a recurrent expenditure ceilings of KShs 28.19 billion, KShs. 28.68 billion and KShs. 29.14 billion for the three years respectively. For development expenditure, a total of KShs. 43.58 billion, KShs. 45.93

billion and KShs. 43.07 billion will be required in the financial years 2019/20, 2020/21 and 2021/22 respectively against an expenditure ceilings of KShs. 24.66 billion, KShs. 24.84 billion and KShs. 23.02 billion for the three years respectively.

Emerging issues in the sector include: Introduction of Competency Based Education curriculum in Kenyan schools has provided an opportunity for nurturing talent in sports, creative and performing arts as a career pathway; innovative ways and methods in the use of prohibited substances which has hampered the fight against doping; rapid change in technology; development of new industries such as oil and gas; and medicalization of FGM practices in some regions which has hampered the fight against FGM.

Despite the critical role played by the Sector in national development, it faces various challenges which include: weak legal and policy framework to regulate the sector; poor appreciation and negative perception of the significant role and contribution that sports, culture, arts, records management and heritage can make in national development agenda; inadequate Human Resource capacity; inadequate funding; increased demand for social protection among the vulnerable groups; increased backlog of labour-related disputes at the Employment and Labour Relations Court due to lack of Alternative Dispute Resolution Mechanism; harmful and retrogressive cultural practices; and inadequate gender disaggregated data.

Some of the key recommendations to enable the Sector meet its mandate include: enhancement of resource allocation for human resources capacity improvement, completion of on-going projects and execution of programmes relating to expansion of social protection, foreign employment, international competition; ASALs development; job creation and enhanced productivity; strengthening legal and policy framework and fast-track the approval of Bills and policies. Other key recommendations include: building partnerships and linkages with development partners/donor agencies, County Governments, civil society and private sector players among other stakeholders to scale up the implementation of projects and programmes; up-scaling the implementation of the programmes in the sector that provide requisite skills for employment; prioritization of research and development to inform implementation of viable programmes and projects; enhancing public awareness of the sector programmes for the uptake of services, funding and improved stakeholder participation; and enhanced collection, analysis and dissemination of gender statistics.

## ACRONYMS

AACs	Area Advisory Councils
ACU	Aids Control Unit
ADAK	Anti-Doping Agency of Kenya
AGPO	Affirmative Action on Government Procurement Opportunities
AIDS	Acquired Immunodeficiency Virus
ASALs	Arid and Semi-Arid Lands
PPP	Public Private Partnership
CBA	Collective Bargaining Agreement
CBO	Community Based Organization
CCIs	Charitable Children Institutions
CT-OP	Cash Transfer for Older Persons
EDE	Ending Drought Emergencies
FGM	Female Genital Mutilation
FY	Financial Year
GIS	Geographical Information System
GoK	Government of Kenya
HIV	Human Immunodeficiency Virus
HSNP	Hunger Safety Net Programme
ICT	Information Communication Technology
IEC	Information Education and Communication
KAS	Kenya Academy of Sports
KITC	Kenya Industrial Training Centre
KNOCS	Kenya National Occupations Classification Standards
KPI	Key Performance Indicators
KShs.	Kenya Shillings
LMIS	Labour Market Information Systems
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MITC	Mombasa Industrial Training centre
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCCS	National Council for Children Services
NCPWD	National Council for Persons with Disabilities
NDMA	National Drought Management Authority
NGAAF	National Government Affirmative Action Fund
NHRPD	National Human Resource Planning and Development
NITA	National Industrial Training Authority
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NSF	National Sports Fund
NSSF	National Social Security Fund
OSH	Occupational Safety and Health
OVC-CT	Orphans and Vulnerable Children – Cash Transfer
PWDs	Persons With Disabilities
SAGAs	Semi-Autonomous Government Agencies
SDG	Sustainable Development Goals
SFRFT	Street Families Rehabilitation Trust Fund
SK	Sports Kenya
TDC	Technology Development Centre
UNCRC	United Nation Convention for Children Rights
UNFPA	United Nations Population Fund
WEF	Women Enterprise Fund

## CHAPTER ONE

### INTRODUCTION

#### 1.1 Background

The Social Protection, Culture and Recreation Sector comprises six Sub-Sectors. These are; State Departments for: Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection, Pension and Senior Citizens; and Gender Affairs. The sector plays a strategic role in the country's transformation and socio-economic development through implementation of Special Programmes for Development of Arid and Semi-Arid Areas, promotion of sustainable employment, harmonious industrial relations and productive workforce and gender equity; empowerment of communities and vulnerable groups and safeguarding children's rights; promotion of diverse cultures, arts and sports to enhance cohesiveness and Kenya's regional and international competitiveness.

According to the Kenya Integrated Household Budget Survey 2015/16, poverty levels in Kenya fell by 10% from 46% in 2005 to 36% in 2015. Majority of the poor are however found in the ASAL areas and informal settlements in the urban areas. The ASALs occupy 89% of the country and are home to about 36% of the population. Due to recurring droughts, this population is frequently affected by loss of livelihood and therefore requires government intervention to cushion against hunger and vulnerability. Further, other segments of population who need social protection include; the Elderly, Orphans and Vulnerable Children (OVC) and Persons With Disabilities (PWDs). The population which is 70 Years and above is estimated to be 1.3 million, which is 2.6 % of the total population; the estimated number of OVC in Kenya is about 706,014 which is 1.4 % of population; and the PWDs. According to the World Health Organization (WHO), there are 4 million persons living with disabilities, which is 10% of the population. All these categories of vulnerable persons require special interventions by the Government for sustainable livelihood.

The Constitution advocates for decent work, where freely chosen conducive employment is promoted simultaneously with fundamental rights at work, adequate income from work, representation and social security. This aims at enhancing labour productivity and consequently higher economic growth. Considerable progress has been made in improving the work environment where the country was ranked 93 out of 140 countries in global competitiveness (World Economic Forum Report, 2018). However, more needs to be done to enhance job creation, productivity and competitiveness through creation of an efficient, skilled, motivated and healthy labour force which was estimated at 19.3 Million (2015/16 KIHBS).

Kenya's Sports performance at National and international arena has been outstanding and is a great contributor to the social economic growth and development. To keep abreast with this development the sector has continued to improve the sports infrastructure, talent identification and development and protecting the fundamental rights of athletes to provide a fair platform for competition. In addition, Kenya is a signatory to the 2005 UNESCO Convention against Doping in Sport. Therefore, the country has an obligation to abide by article 22 of the World Anti-Doping Code, 2015 which stipulates that each Government puts in place measures to protect the clean athletes and the integrity of Sports.

The Constitution of Kenya recognizes culture as a foundation of the nation and acknowledges the diversity brought about by different cultures and heritage. This sector therefore plays a strategic role in the country's economic and social development through: enhancement of Kenya's reading culture; research and preservation of Kenya's heritage for national pride and harmony; promotion of cultural tourism; promotion of creative talent and arts industry; and preservation of music in the country. The country has gazetted 376

heritage sites and monuments of which seven are world heritage sites for preservation, prestige and tourist attraction. Additionally, two cultural elements, the Isikuti of Idakho and Isukha communities of western Kenya and the rituals and practices associated with the Mijikenda Sacred Kaya Forest, have been enlisted in the 2003 UNESCO convention for the safeguarding of intangible cultural heritage in need of urgent protection

Kenya is a signatory to the United Nations Conventions on the Rights of the Child {UNCRC} among other international and regional legal instruments on child rights which it has domesticated in its legislations and policy documents. It is estimated that children constitute 53% of the Kenyan population (Kenya National Bureau of Statistics, 2010 population census 2009 report). The sector considers this populace as vulnerable and in need of care and protection.

Kenya has signed, ratified and adopted major treaties, conventions, resolutions and declarations that are critical to the advancement of equality and women empowerment. These Instruments have been enshrined in the Constitution and as a result, various gender friendly laws, policies and programs have been developed. Despite this, Kenya like many other parts of the world is a patriarchal society and gender inequalities continue to persist due to unequal power relations between men and women, boys and girls. The sector therefore attaches great importance to the promotion of gender equity and equality as a pre requisite for sustainable development. This ideal is a fundamental principle within the Constitution of Kenya.

The Government continues to invest in the Sector and a lot was achieved in the MTEF period 2015/16 - 2017/18. Key among them: increased financial support to Older Persons, PWDs, OVCs and food-insecure households through cash transfer programmes; provision of assistive and supportive devices to PWDs; distribution of relief food to needy people in ASALs counties; investment in drought preparedness and resilience; rescued and rehabilitated street families; provision of support to vulnerable children; and conducted capacity building for youth, women and PWDs on entrepreneurship.

The Sector realized considerable progress in sports promotion through increased number of teams participating in international events and hosting regional and international events such as World IAAF under-18 championship. Other noticeable achievements in the sector are: elevation of Thimlich Ohinga to a world heritage site, establishment a Music Recording Studio at PPMC Nairobi; establishment of the Kenya Labour Market Information System; establishment of National Employment Authority (NEA); Labour Attaches in three countries in the Middle East for protection of Kenyan migrant workers; recognition of prior learning, competence assessment and certification in the informal sector; and streamlining of foreign employment. The Sector scaled-up the provision of sanitary towels to school going girls; enhanced awareness on GBV issues. Further, the Sector promoted the realization of gender equality through mainstreaming of gender issues in MDCA's Policies, Plans, Programs and Projects.

## **1.2 Sector Vision and Mission**

### **Vision**

A globally competitive workforce, sports, culture and recreation industry, and a resilient, equitable and informed society

### **Mission**

To promote sustainable employment, best labour practices, sports, gender equity, empowerment of communities and vulnerable groups, diverse cultures, heritage and arts.

## **1.3 Strategic Objectives of the Sector**

The strategic objectives of the Sector are:



- i. To enhance socio-economic development, sustainable livelihood and end drought emergencies in ASALS;
- ii. To promote sporting and recreation activities for national identity, pride, integration and cohesion;
- iii. To harness, develop, preserve and promote Kenya's diverse cultures and heritage, access to information, records and archives;
- iv. To promote decent work, national skills development, sustainable employment and productivity improvement;
- v. To promote community empowerment, care, participation and protection of children, PWDs, elderly and other vulnerable groups;
- vi. Promote gender equality and empowerment of women and girls
- vii. To undertake policy, legal and institutional reforms in the sector.

#### **1.4 Sub-Sectors and their Mandates**

The mandates of the State Departments under the SPCR Sector in accordance with the Executive Order No. 1 of 2018 (Revised) are:

##### **1.4.1 Development of the ASALs**

Arid and Semi-Arid Lands Policy; Co-ordination of Planning, and Development for Arid and Semi-Arid Lands; Implementation of Special Programmes for Development of Arid and Semi-Arid Areas; Implementation of Arid and Semi-Arid Lands Programmes; Co-ordinating Research for sustainable Arid and Semi-Arid Lands Resource Management, Development and Livelihoods; Promotion of Livestock Development, Marketing and Value addition of resources within Arid and Semi-Arid Areas; Enhancing Livelihood Resilience of Pastoral and Agro Pastoral Communities; Coordinating Responses against Drought and Desertification; Peace Building and Conflict Management within Arid and Semi-Arid Areas and Management and Promotion of Integrated Cross Border Activities in identified ASAL Counties

##### **1.4.2 Sports**

Development, Management and Implementation of Sports Policy; Enforcement and Implementation of the World Anti-Doping Code and convention Against Doping, Promotion and Coordination of Sports Training and Education; Regulation of Sports, Expansion of Sports Industry for Sustainable Livelihood; Development and Management of Sports Facilities and Establishment and Management of Sports Academies to Nurture talent.

##### **1.4.3 Culture and Heritage**

National Heritage Policy and Management; Management of culture Policy; Policy on Heroes and Heroines; Language Management Policy; National Archives/ Public Records Management; Management of National Museums and Monuments; Historical Sites Management; Library Services; Research and Conservation of Music; Policy for Development of Fine, Creative and Performing Arts and Permanent Presidential Music Commission.

##### **1.4.4 Labour**

National labour and employment policy management; Labour and Social Protection Policy and Programme Implementation, Industrial training; National labour productivity and competitiveness; National human resource planning and development; Child labour policy and regulations management; Development and maintenance of database on employment creation; Migratory labour and international jobs policy; Workplace inspections; Workmen's compensation policy; Promotion of occupation safety and health at work and Industrial relations management.

#### **1.4.5 Social Protection, Pension and Senior Citizens**

Social Protection policy, Policy and programmes for Persons With Disabilities, Vocational Training and Rehabilitation of Persons with Disabilities, National Volunteerism Policy, Policy and programmes for Older Persons, Management of Statutory Children's Institutions, Community Development Policy, Community Mobilization, Registration of Self Help groups, Protection and Advocacy of Needs of Persons with Disabilities, Social Assistance Programmes, Rehabilitation of Street Families, Family Protection Policy, Policies on Children and Social Development, Counter Trafficking in Persons, Children Welfare and Penal Protection; and Support for matrimonial and succession laws and policies.

#### **1.4.6 Gender Affairs**

Gender Policy Management, Special Programmes for Women Empowerment, Gender Mainstreaming in Ministries/Departments/Agencies, Domestication of International Treaties/Conventions on Gender and Policy and Programmes on Gender Violence.

### **1.5 Autonomous and Semi-Autonomous Government Agencies**

The Sector has one (1) Autonomous Government Agency (AGA); the National Social Security Fund (NSSF) and nineteen (19) Semi-Autonomous Government Agencies (SAGA). The institutions and their respective mandates include:

#### **i) National Social Security Fund (NSSF)**

The National Social Security Fund is a State Corporation established under Cap 258 of the Laws of Kenya. It offers social security to Kenyan workers both in the formal and informal sectors. It registers members, receives their contributions, manage funds of the scheme, process and pay out benefits to eligible members or dependents. (NSSF) Act, No. 45 of 2013 transformed the Fund from a Provident Fund to a Pension Scheme whose objectives is among others include provision basic social security for the National Social Security Fund members and their dependants for various contingencies.

#### **ii) National Drought Management Authority (NDMA)**

The NDMA is a statutory body established under the State Corporations Act (Cap 446) through Legal Notice No. 171 dated 24th November 2011 and the National Drought Management Authority Act, 2016. Its creation is also underpinned by Sessional Paper No. 8 of 2012 on the National Policy for the Sustainable Development of Northern Kenya and other Arid Lands (the 'ASAL policy'), passed by Parliament on 6th December 2012. NDMA is mandated to: reduce drought vulnerability, increase drought resilience and enhance adaptation to climate change; provide quality drought and climate information to facilitate concerted action by relevant stakeholders; protect the livelihoods of vulnerable households during drought; and facilitate coordination action by government and other stakeholders towards ending drought emergencies in Kenya.

#### **iii) Sports Kenya (SK)**

Sports Kenya was established by the Sports Act, 2013 as a body corporate. The mandate of SK is to promote, coordinate and implement national and international sports programmes; establish, manage, develop and maintain sports facilities as well as convention centers, indoor sporting and recreational facilities in Kenya; and participate in promotion of sports tourism among others.

#### **iv) Kenya Academy of Sports (KAS)**

The Academy is established by the Sports Act, 2013 as a body corporate. The main functions of KAS is to serve as a centre for excellence in sports, to establish and manage sports training academies, organize, administer and co-ordinate sports courses for technical and sports administration personnel, promote research and development of talent in sports.

#### **v) National Sports Fund (NSF)**

The Sports Act, 2013 establishes the NSF as a body corporate. Key mandate of the Fund is to raise funds through sports lotteries, investments and any other means and disburse the

funds for the development of sporting facilities and equipment, development of the less developed sports in the country to increase the diversity and to supplement the budgets of major sports events. In addition, the funds will be used to increase the award scheme to enhance competitiveness of the country's sportsmen and women.

**vi) Anti-Doping Agency of Kenya (ADAK)**

ADAK was established through the Anti-Doping Act, No. 5 of 2016. The mandate of the Agency is to protect the clean athlete through intelligent doping tests, results management of anti-doping rule violations, anti-doping information sharing and value based education to athletes below the age of 16 years.

**vii) National Museums of Kenya (NMK)**

The National Museums of Kenya was initiated in 1910 by the East Africa and Uganda Natural History Society and has over the years existed through several legal frameworks with the current being the National Museums Heritage Act, No. 6 of 2006. The current legal framework provides NMK mandate as follows: to serve as national repositories for things of scientific, cultural, technological and human interest; to serve as places where research and dissemination of knowledge in all fields of scientific, cultural, technological and human interest may be undertaken; to identify, protect, conserve and transmit the cultural and natural heritage of Kenya; and promote cultural resources in the context of social and economic development.

**viii) Kenya National Library Service (KNLS) Board**

Kenya National Library Service (KNLS) Board is a State Corporation established by an Act of Parliament Cap 225 of the Laws of Kenya in 1965. The Act mandates the Board to: Promote Establish, Equip, Manage, Maintain and Develop Libraries in Kenya.

**ix) Kenya Cultural Centre(KCC)**

The Kenya Cultural Centre was established through Statutory Parliamentary Act Cap. 218 of 1951. It is an institution that showcases the rich diversity of cultural expressions of Kenyan communities and nurtures cultural creative talents in all the genres. The Centre provides rehearsal, performance and exhibition spaces for artistic works; facilitates participation by cultural workers, particularly artists, in national discourses and dialogue; and avail auxiliary services for use by cultural workers and the general public. It serves also as a cultural exchange platform for the best of Kenyan arts with regional, continental and worldwide practitioners of the arts.

**x) National Heroes Council (NHC)**

The National Heroes Council was established vide Act no. 5 of 2014 to provide for the recognition of heroes, to establish criteria for the identification, selection and honouring of national heroes.

**xi) National Industrial Training Authority (NITA)**

NITA is a State Corporation established by Industrial Training Act, Cap 237. Its mandate is: regulation of industrial training and attachment, assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; and accrediting institutions engaged in skills training for industry.

**xii) National Employment Authority (NEA)**

The National Employment Authority (NEA) was established in April, 2016 by the National Employment Authority Act, 2016, which provides the legal framework and mandates for its operations. The mandate of the Authority is to: promote effective utilization of the country's human resources; develop policies, programmes and strategies on employment; maintain

and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote employment creation and; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities.

**xiii) National Council for Children Services (NCCS)**

The Children Act, 2001 Section 30 established the NCCS as a SAGA. The mandate of the Council is to exercise general supervision and control over planning, financing, coordination, regulate Charitable Children Institutions and to advice National the Government and the County governments on policy and legislation and on all aspects of Children rights and welfare. The Council is also mandated to report on implementation of all regional and international legal instruments and advocate ratification of any optional touching on Children.

**xiv) National Council for Persons with Disabilities (NCPWDs)**

The National Council for Persons with Disabilities was established in 2004 following the enactment of the Persons with Disabilities (PWD), Act 2003 to promote the rights of persons with disability in Kenya and mainstream disability issues into all aspects of national development. The council is mandated to: formulate and develop measures and policies designed to achieve equal opportunities for PWDs; register persons with disabilities, institutions and organizations giving services to PWDs; conduct inquiries into any matter relating to the welfare and rehabilitation of persons with disabilities; capacity building of Disabled Persons Organizations in economic empowerment for their participation in nation building; recommend measures to prevent discrimination against PWDs; and raise public awareness regarding PWDs.

**xv) Child Welfare Society of Kenya**

The Child Welfare Society of Kenya is a state Corporation whose overall mandate is to provide for the care, protection, welfare and adoption of children vide Legal notice No. 58 of 23/05/2014. It is the National Adoption Society of Kenya and National Emergency Response, Welfare and Rescue Organization for children. The Government agency was established and gazetted in 1955 as an approved society gazette notice 1768 of 27/12/1955, an exempt society gazette notice 1536 of 04/11/1955, Certificate of exemption number 455 and adoption Society for Kenya, gazette notice No. 1356 of 28/04/1969.

**xvi) Street Families Rehabilitation Trust Fund (SFTF)**

Street Families Rehabilitation Trust Fund was established on 11<sup>th</sup> March, 2003 through a Gazette Notice No. 1558, to address the concerns of homeless, destitute and vulnerable persons in urban areas. It was registered as a body Corporate in August, 2010 under the Trustees (perpetual succession) CAP 164 Laws of Kenya. The mandate of the Trust Fund is to coordinate rehabilitation activities for street families; conduct public education on street families issues; fundraise, mobilize resources and receive donations; fund street families rehabilitation programmes; monitor expenditure and disbursement of donations; and advise the government and other key agencies on matters relating to the rehabilitation of street families.

**xvii) Women Enterprise Fund (WEF)**

The Women Enterprise Fund (WEF) was established under Legal Notice 147 of 2007. Its mandate is: Provision of affordable and accessible credit to women for enterprise development, Capacity building of women entrepreneurs and their institutions, Facilitation of marketing of goods and services produced and offered by women and their organization,

Promotion of linkages between micro, small and medium enterprises owned by women with larger companies, Facilitate and support investments in infrastructure that support women enterprises.

**xviii) Anti-Female Genital Mutilation (FGM) Board**

Anti-FGM Board was established by Prohibition of Female Genital Mutilation Act, 2011. The mandate of the Board is eradication of Female Genital Mutilation and its related social and psychological impact and the development of policies and strategies to be employed to contain the practice.

**xix) Uwezo Fund**

The Fund was established by the Public Finance Management (Uwezo Fund) Regulations 2014 through a Legal Notice No. 21. The objectives/functions of the Fund are: to expand access to finances for the youth, women and persons with disability at the constituency level for businesses and enterprises development; to generate gainful self- employment for the youth and women; and to model an alternative framework for funding community driven development initiatives.

**xx) National Government Affirmative Action Fund (NGAAF)**

The Fund was established under Public Finance Management (NGAAF) Regulations 2016 through a Legal Notice No. 24. The mandate of the Fund is to enhance access to financial facilities for affirmative action groups, support value addition initiatives by affirmative action groups, provision of bursaries and scholarships to vulnerable students, and conduct civic education on government programs and policies.

**1.6 Role of Sector Stakeholders**

The Social Protection, Culture and Recreation Sector has a wide range of stakeholders who play a key role in the achievement of the Sector’s goals. The stakeholders include:

Stakeholder	Role
The National Treasury and Planning	Responsible for developing and managing the macro-economic policies of the country and providing oversight role on management of the public resources and on all aspects of national development planning including provision of statistics.
Government Departments	Policy guidelines, technical support and service delivery.
The Judiciary	Interpretation of the Law, litigation, mediation and arbitration.
Parliament	Approval of policies, regulations and enactment of Bills.
County Governments	Provide services at grass root level and compliment national government functions
Development partners & Donor Agencies	Financial, technical and material support.
Social Partners	Represent the interest of workers and employers
Kenyan Communities, cultural practitioners and heritage experts	Creators and custodians of Kenya’s diversity of cultural and national heritage resources. Partner and provide information; provide care and protection to children and other vulnerable groups.
The media	Advocacy and dissemination of information.
Education/Research Institutions	Provide expertise, professionalism, technical support for promotion and transfer of research,

	science, technology, knowledge and innovations
International /regional partners	Affiliations, collaboration and standardization
The corporate and business sectors	Support to development ventures.
Registered community groups	Entry point for government and non-state support
Other non-state actors	Advocacy and provision of resources

## CHAPTER TWO

### PROGRAMME PERFORMANCE REVIEW 2015/16 – 2017/18

#### 2.1 Introduction

This section relates to Sector programmes performance review for the period 20/16-2017/18 Financial Years. The programmes implemented by the six sub-sectors during the period are:

Subsectors	Programmes
Sports Development	Sports
	General Administration, Planning and Support Services
Arts and Culture	Culture Development
	The Arts
	Library Services
	General Administration, Planning and Support Services
Labour	Promotion of Best Labour Practice
	Manpower Development, Employment and Productivity Management
	General Administration, Planning and Support Services
Social Protection	Social Development and Children Services
	National Safety Net
	General Administration, Planning and Support Services
Special Programmes	Accelerated ASALs Development
	Special Initiatives
	General Administration, Planning and Support Services
Gender	Community Development
	Gender Empowerment
	General Administration, Planning and Support Services

## 2.2 Review of Sector Programmes/Sub-Programmes Performance

This section provides information on the performance for each Subsector during the period under review and the key performance indicators.

**Table 2.1: Sector Programme Performance Reviews**

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>SUB SECTOR 1: SPORTS DEVELOPMENT</b>									
<b>Programme 1: Sports</b>									
1.1: Sports training and competitions	Coordination of sports teams to participate in international competitions Sports administration	No. of teams presented in regional and international sports competitions.	27	36	43	30	40	50	Target achieved.
		No. of competitions hosted including vulnerable groups	7	7	13	7	8	14	Target achieved.
		No. of sports persons honoured	200	200	200	75	129	85	Austerity measures
	Promotion of fair competition in sports including anti-doping campaigns	No of Intelligence- based tests carried out.	N/A	500	800	N/A	857	1,155	The extra tests conducted were due to additional demands from IAAF.
		No of Sports Organizations monitored.	N/A	8	15	N/A	12	12	Target achieved
		No. of persons sensitized.	N/A	7,000	30,000	694	22,134	32,371	Aggressive campaigns and visibility
	Increased compliance with relevant sports laws by sports organizations and professional sports bodies and person	No. of disputes arising from registration of sports organizations arbitrated	8	10	20	14	60	19	Target achieved
		No. of sports organizations registered	0	60	80	0	61	83	Over achievement was due to increased desire for compliance
		No. of Licenses issued to professional sports persons	0	0	20	0	0	20	



Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
1. 2: Development and Management of Sports Facilities	Development of sports infrastructure/ facilities to international standards	% infrastructure upgrade in Moi International Stadium Kasarani Stadium	N/A	40	100	N/A	30	80	Underachievement due to austerity measures
		% infrastructure upgrade in Nyayo international Stadium	N/A	60	100	N/A	20	70	Underachievement due to austerity measures
		% completion of refurbishment of 7 regional stadia: Kamariny, Chuka, Ruringu, Wote, Karatu – Ndarugu, Marsabit, and Kipchoge Keino	N/A	60	100	N/A	20	45	Austerity measures have hampered completion of the facilities.
	Sports talent developed	Percentage completion of construction of Kenya Academy of Sports complex	80	90	100	60	75	80	Underachievement budget cuts and austerity measures
		No. of Satellite Academies established	1	2	1	1	3	4	Partnership with schools and county gov'ts
		No. of youth trained	240	500	700	100	1,307	1,750	Collaborated in the training with schools and county gov'ts
No. of coaches, referees, umpires etc. trained		100	100	100	80	65	80	Underachievement due to austerity measures	
Enhance awareness on NSF functions among stakeholders	No. of sports organizations Sensitized.	80	100	140	-	-	-	The planned target was in anticipation of the operationalization of the Fund.	
	No. of sports organizations funded	20	35	40	-	-	1		
	Increased funding for Sporting activities	Funds disbursed to support good- cause programmes (KES	242.5M	339.5M	436.5M	-	-		3.5M

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		millions)							
<b>Programme 4: Sport General Administration, Planning and Support Services</b>									
4.1 General Administration, Planning and Support Services	Heroes and Heroines recognized and Honored	No. of heroes and heroines honoured	120	120	120	120	120	140	Of these, 20 were athletes, the rest of the Heroes and Heroines are from other fields
	Policies and bills developed	No. of policies developed	5	5	3	5	5	2	Target Achieved
	Coordination and Hosting of National events/celebration	No. of National events/celebration coordinated/hosted	2	1	2	2	1	2	Target achieved
	Increased Youth Participation as interns and attachees	No. of Youth engaged as interns and attachees	~	~	320	~	~	150	150 Attachees were engaged by the Sports Department
	HIV AIDs Control	No. of Persons reached through ACU programmes	250	280	290	250	289	300	Target achieved
<b>Sub Sector 2: CULTURE AND THE ARTS</b>									
<b>Programme 1: Culture development</b>									
SP 1.1: Conservation of heritage	Research publications on heritage/biomedical/Swahili studies undertaken	No. of field studies on heritage conservation, scientific and biomedical research	50	60	140	111	137	150	Concerted and increased efforts by researchers to surpass the target
		No. of acquired objects/specimens for reference	8,550	12,500	22,800	15,476	22,755	31,536	Increased efforts by research scientists to increase the numbers in the National Collection Database.
		No. of public programs	18	65	148	48	53	902	Increase demand by

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									schools to have Public Programs geared towards the practical application of theory learned in class.
	Improved heritage physical facilities	% completion on the construction of the Cradle of Human Kind National Collection Heritage Centre	10	0	35	0	0	1	Targets generally not met due to insufficient funds availed towards the realization of this target.
S.P 1.2 Public Records and Archives Management	Increased archival holdings	% completion on the construction of the of the Fort Jesus Monument	0	30	60	0	22.8	27	Budget Austerity measures
		No. of public records acquired	10,000	10,000	15,350	15,270	35,175	20,321	Records acquired from major records creating agencies
		No of government publications acquired	1,000	1,000	1,000	1,580	1,116	926	-
	Preservation of public archives and records enhanced	No. of records digitized	1,000,000	1,000,000	500,000	409,156	568,391	141,736	Equipment break down
		No. of records microfilmed	80,000	80,000	80,000	50,000	80,000	30,000	
		No. of records restored	3,364	7,000	4,000	3,364	7,034	5,025	Target achieved
	Document/information link center established	% of Created electronic management system databank (Inventory	0	10	30	0	10	30	
		No. of digitized records in the RMUs.	N/A	1,500,000	500,000	N/A	1,500,000	0	Not digitized due to inadequate funds
S.P 1.3 Development and promotion of Culture	Enhanced patriotism, integration and cohesion	No. of cultural festivals coordinated	36	10	15	31	13	18	Some festivals were held in collaborations with counties.
		No. Intangible Cultural Heritage elements Safeguarded and documented	2	2	3	2	3	3	
		No. of dissemination workshops held	2	5	9	3	4	5	
	Provided Space	No. of public	195	185	193	143	158	53	Prolonged

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	for Creative Cultural Expressions and Industry players	shows/Concerts/exhibition/Drama Plays held at The Kenya Cultural Centre							electioneering period
	Establishment of International Arts & Culture Centre	% completion of Auditorium & office Refurbishment	30	30	40	30	30	40	Target achieved
		% completion of construction of the International Arts & Culture Center	N/A	N/A	20	N/A	N/A	15	
SP. 3.4 Promotion of Kenyan Music and Dance	Music and dance talents in Kenya identified, nurtured and developed	No. of youths trained and living off their musical talents	100	120	150	53	174	112	Insufficient funds
		No. of music bands assisted with rehearsal space and equipment to enhance their careers	20	13	14	12	14	16	
		No. of local musicians exposed to an international audience	-	100	30	-	20	30	
<b>Programme 2: The Arts</b>									
SP 2.1: Film Services	Film production infrastructure Improved legal framework for film industry development	% of completion of Film Archive	60	60	-	-	-	-	Lack of allocation
		% of completion of the Kenya Film School	40	50	60	40	50	55	Insufficient funds
		% of completion acquisition and refurbishment of Cinema Theatre	40	50	60	40	50	55	
	Intelligence based marketing of Kenya film assets.	No. of local films Screened	50	100	150	112	120	150	
		No. of documentaries produced and disseminated	80	70	70	80	75	78	Target achieved
		No. of local and international film festivals and exhibitions	7	10	8	10	10	8	Target Achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		participated in.							
	Film Examination & Classification enhanced	No of Classification labels issued	300,000	515,000	615,000	474,252	537,950	595,000	
		No. of Random inspections carried out	2,000	2500	3,000	2,211	2,562	2,600	
		No. of Films Classified	350	550	700	409	670	629	
<b>Programme 3: Library services</b>									
SP 3.1 Library services	Reading culture promoted	No. of library books & other information materials acquired	350,000	350,000	300,000	300,000	20,000	100,000	Reduced funding from donors & GoK
		No. of library visits/attendance (In Millions)	20	20.3	20.3	19.1	20.6	15.2	Target affected by the extended electioneering period.
		No. of users with print disabilities accessing Government library services	5	10	20	2	3	5	Target Achieved
	Policy, legal and administrative framework for library and information services strengthened	National Library of Kenya Bill developed	1	0	0	1	0	0	
		Standards and Guidelines for National Government Libraries finalized and disseminated	1	1	1	0	0	1	
	Access to library services enhanced	% of Construction of the Ultra-Modern National Library	61	70	85	61	70	78	Reduction of allocated funds
		No. of existing Library facilities upgraded	2	3	2	2	3	2	
		% Installation of the Library Information Management System (LIMS)	~	~	40	~	~	20	
	<b>P 4: Culture and The Arts General Administration And Support Services</b>								
S.P 4.1: General	Heroes and heroines	National Heroes Council established			Appoint Board			Board Members	

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Administrati on And Support Services	recognized and honoured				Members of the Heroes Council			Not appointed	
		No. of Heroes honored	120	140	150	120	140	150	
	Enhanced service delivery	% of ISO Certification / Accreditation	50	55	100	50	55	75	
		%age of automation done	40	50	60	40	50	55	
Enhanced monitoring of projects	No. of M&E reports	4	4	4	4	2	2		
<b>Sub Sector 3: LABOUR</b>									
<b>Programme 1: Promotion of Best Labour Practices</b>									
1.1 Promotion of Harmonious Industrial Relations	Resolved labour disputes	No. of disputes resolved	12,000	11,000	10,000	11,201	12,647	4,881	Targets achieved but more would be accomplished with increased human and financial resources
		Proportion of labour disputes resolved	-	-	80%	-	-	92.5%	4,881 disputes resolved out of 5,275 disputes resolved
		No. of strikes and lock-outs apprehended	0	0	0	33	12	6	The number of strikes cannot be predetermined in advance
	Workmen's Compensation claims settled	No. of Workmen Compensation claims settled	750	500	10	763	66	9	There are 623 pending claims requiring KSh. 136,109,490. The allocation of KSh. 4,936,852 for 2017/18 was only sufficient to cover 9 cases.
	Compliance with labour laws	No. of workplace inspections on wages, and terms and conditions of	13,000	12,000	12,000	8,191	7,214	5,874	Continuous reduction in the number of labour inspectorate

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		employment carried out							officers without replacement
		No. of Children withdrawn from child labour	-	3,000	1,600	1,210	1,215	1,250	
	Protection of migrant labour	No. of Labour Attachees Offices establishment	-	3	-	-	3	-	Offices established in Qatar, United Arab Emirates and Saudi Arabia
1.2 Regulation of Trade Unions	Regulation and registration of trade unions	No. of trade unions books of account inspected	475	300	400	476	301	557	Target achieved Target achieved
		No. of trade union membership records updated	55	50	50	47	50	50	
1.3 Provision of Occupational Safety and Health	Safe working environment Work injury benefits	No. of workers in hazardous occupations medically examined	70,000	72,000	80,000	70,049	76,226	77,230	Target would have been achieved with increased human and financial resources
		No. of Hazardous industrial equipment examined	16,000	16,000	16,500	28,800	16,402	16,437	
		No. of work places audited for compliance with OSH regulations	6,000	6,500	8,950	9,165	8,365	6,717	To enhance audits, more auditors will be outsourced
	Capacity build on Occupational Safety and Health	Percentage of work injury claims paid	18%	-	20%	18.4%	-	30%	Target Achieved
		Number of workplaces contributing to OSH Fund	8,000	8,000	10,000	8,715	7,994	10,167	Lack of capacity impedes efficient collection of the fund
		No. of specialized OSH equipment purchased	Medical – 5 Hygiene – 20 PPE – 58	-	-	Medical – 5 Hygiene – 19 PPE – 60	-	-	No allocation for 2016/17 and 2017/18 FYs
	Safety culture institutionalized	No. of awareness campaigns and IEC material disseminated	Print, electronic adverts	Print, electronic adverts	Print, electronic adverts	500 brochure 2 print and 1 electronic	500 brochure 2 print and 1 electronic	500 brochure, 6 print and 1 electronic media	awareness campaigns conducted

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
						media adverts		information	
		No. of Annual safety awards categories	4	4	4	4 (service, Manufacturing, agriculture, construction)	4 (service, Manufacturing, agriculture, construction)	4 (service, Manufacturing, agriculture, construction)	
		No. of workplaces participating in the award scheme	20	22	20	12	19	40	
<b>PROGRAMME 2: Manpower Development, Employment and Productivity Management</b>									
2.1 Human Resource Planning and Development	Accurate and timely information on labour market	Survey on local Training and Learning Institutions (STLI) Report	-	Masterfile on training institutions updated	-	Concept paper developed and instruments prepared	STLI undertaken in 1,431 institutions	- Masterfile on training institutions updated - STLI report validated and finalized	STLI carried out once every two years to update the Masterfile
		Labour Market Information System developed	Quarterly Job Analysis reports	- Quarterly Job Analysis reports - KLMIS launched	- Quarterly Job Analysis reports - KLMIS updated	Quarterly Job Analysis reports	- Quarterly Job Analysis reports - KLMIS launched	- Quarterly Job Analysis reports - Labour market indicators posted in the KLMIS	Target achieved
			No. of job seekers accessing the KLMIS	-	500,000	500,000	-	320,000	
	Informal Sector	Informal Sector Skills and	-	Informal	Informal	-	Informal	Informal	The main survey to be



Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Skills and Occupations Survey conducted	Occupations Survey Report		Sector Skills and Occupations Pilot survey undertaken	Sector Skills and Occupations Survey undertaken		Sector Skills and Occupations Pilot survey undertaken	Sector Skills and Occupations Survey undertaken	undertaken in the first quarter 2018/19 FY
	Integrated Human Resource Development (IHRD) Policy and Strategy developed	Integrated Human Resource Development Strategy	Concept paper on IHRD Strategy developed	-	Draft IHRD Policy and Strategy Developed	Concept paper on IHRD Strategy developed	-	Draft IHRD Policy and Strategy Developed	Draft awaiting Stakeholder validation
2.2 Employment Promotion	Employment Information	Modern employment offices established	-	Complete the construction of Kasarani and Eldoret offices	Complete the construction of Kasarani and Eldoret offices	•Kasarani – 95% complete •Eldoret – 85% complete	•Kisumu, Kasarani and Eldoret at 85%	•Kasarani – 95% complete •Eldoret – 85% complete	The two projects to be completed in 2018/19 FY
		Number of job seekers placed in gainful employment	20,000	35,000	50,000	26,284	23,928	36,528	Target not met due to embargo on foreign recruitment which has now been lifted
		No. of jobseekers provided with career guidance	-	20,000	45,000	-	23,928	36,528	
	Regulation on foreign Employment services	Rules, regulations and guidelines on foreign employment developed	Regulations on registration of private employment agencies gazetted	-	-	-	Regulations on registration of private employment agencies gazetted	-	-
	Number of private	N/A	50	60	-	24	65	Non-	

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		employment agencies vetted and registered							operationalization of Bilateral Labour Agreement with Saudi Arabia hindered achievement of target
		Number of Bilateral Labour Agreements negotiated and signed	~	Finalize 2 BLAs (Saudi Arabia and UAE)	1 BLA signed with UAE	~	Saudi Arabia BLA signed	1 BLA signed with UAE	Targets achieved
2.3 Skilled manpower for the industry	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	16,000	18,000	20,000	16,165	18,591	21,599	Target achieved
		No. persons trained in relevant industrial skills	30,000	31,000	35,000	30,171	35,352	39,281	Target achieved
		No. of female needy students sponsored to undertake Engineering Courses	25	25	25	25	25	25	A social corporate responsibility of the Authority
		No. of apprentices and indentured learners trained and assessed	150	100	100	160	110	45	Budget austerity measures.
	Trade testing and certification	No. of competence assessment guidelines developed/reviewed	5	9	5	6	9	16	Target achieved
		No. of persons assessed in government trade testing	51,000	53,000	55,000	52,357	47,255	45,293	Upward review of booking fees in 2016/17 FY led to low registration
2.4 Productivity Promotion, Measurement and Improvement	Labour productivity enhanced	No. of Technical Service Providers trained as productivity champions	300	~	~	374	~	~	Activity replaced by training of productivity experts
		No. of Productivity Experts (PE) trained	~	40	115	~	85	125	More would be achieved with enhanced human and financial resources
		No. of institutions/ firms implementing productivity initiatives	25	25	12	25	26	9	
	Information on labour	No. of sectoral productivity indices	~	~	20	~	~	20	Updating of the indices scheduled for

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks	
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18		
	productivity	developed							review in annually	
		No. of counties taken through productivity improvement programme	-	5	5	-	5	5	Productivity improvement undertaken in 5 Counties	
	Legal and institutional capacity of NPCC enhanced	Policy and Legislation for the NPCC	National Productivity Policy forwarded to Parliament	-	-	-	National Productivity Policy Sessional Paper No. 3 approved by Parliament	Draft National Productivity Council Bill developed	-	Insufficient fund affected the achievement of the target.
		No. of Productivity Officers recruited	33	8	8	8	8	7	Additional 10 staff to be recruited 2018/19 FY	
<b>PROGRAMME 3: Labour General Administration, Planning and Support Services</b>										
3.1 Labour - Policy, Planning and General Administrative Service	General Administrative services	No. of Bills prepared	7	3	2	7	3	3	Target achieved	
		No. of policies developed	4	-	1	4	-	1	Target achieved	
		No. of Acts developed	1	2	-	1	2	-	Target achieved	
	Economic planning services	Ministerial Strategic Plan developed	1	Implementation	Draft Strategic Plan	1	Strategic Plan implemented	Draft 2018-2022 Strategic Plan developed	Target achieved	
		No. of Sector Plans to guide MTP II implementation prepared	-	1	1	-	1	1	Labour and employment Sector plan developed	
		No. of Collective Bargaining Agreement analyzed	300	320	360				Target achieved	
		No. of Economic disputes referred to the Ministry by	10	35	35	7	13	20	Cases referred from both the Labour &	
								349	337	

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks	
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18		
		Labour and Employment Court investigated							Employment Court and Trade Unions.	
		Economic Background Paper for the Wages Councils developed	1	1	1	1	1	1	Target achieved	
	Empowerment of Youth	No. of Officers offered attachment	150 (Labour & Social)	55	55	59	64	43		
<b>Sub Sector 4: SOCIAL PROTECTION</b>										
<b>PROGRAMME 1: Social Development and Children Services</b>										
1.1 Community Mobilization and Development	Empowered SHGs and CBOs	No. of SHGs, CBOs and beneficiaries trained	50,000	55,000	60,000	63,342	65,000	71,450	Target achieved	
		No. of SHGs and CBOs registered	40,000	50,000	40,000	60,000	68,900	50,084	Target Achieved	
	Revitalized Social Development committees	No. of Social Development committees revitalized	-	Develop ToRs	290	-	ToRs developed	290	Target Achieved	
	Legal and institutional capacity on social development enhanced	Older Persons Bill,	Draft Older Members of Society Bill developed		Finalize Older Persons Bill	Draft Older Persons Bill submitted to AG	Draft Older Members of Society Bill developed	Draft Older Persons Bill finalized	Draft Older Persons Bill was submitted to the AG	Bill submitted to AG office
		National Policy on Older Persons and ageing (NPOPA 2006) reviewed		Review NPOPA 2006	Submit NPOPA 2006 to cabinet		NPOPA 2006 reviewed	Submitted NPOPA 2006 to cabinet		Target achieved
	Guidelines for establishment and management of institutions of Older persons developed	Developed guidelines	Finalize guidelines	Launch the Guidelines	Guidelines developed	Guidelines finalized	Guidelines launched		Guidelines will be gazetted after enactment of the older persons Bill	

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
1.2 Social Welfare and Vocational Rehabilitation	PWDs empowered	No. of students trained in VRCs for self-reliance	500	580	680	586	714	813	Target Achieved
		No. of SHGs for PWDs supported with grants and training for economic empowerment	592	965	145	1,090	1,025	141	The magnitude of interventions is limited by fund allocated under the National Disability Fund for PWDs
		Number of PWDs provided with assistive & supportive devices and services	3,000	3,000	3000	9,462	3,000	2600	
		Number of PWDs provided with scholarship	700	1,156	1500	1,890	1,916	1680	
		Number of PWDs registered and issued with ID cards	150,000	100,000	100,000	74,716	64,588	35,225	
	Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion	3,000	3,000	3500	3,026	3,156	3,156	
1.3 Child Community Support Services	Resolved children issues	No. of Area Advisory Councils (AACs) operationalized	10	17	20	10	17	10	Underachieved due to lack funds Limited by funds
		No. of AACs monitored	152	22	40	142	22	15	Target achieved
		No. of counties where The National Plan of Action (NPA) on children 2015-2022 rolled out	8	10	10	8	10	10	Target Achieved
		No. of CCIs inspected	190	12	24	225	12	24	
	Child care, support and protection	No. of Children assemblies/forums convened	48	48	48	48	48	48	
		No. of children assisted through the child-helplines	250,000	295,000	320,000	265,225	308,689	329,112	Target Achieved
		No. of OVCs supported with education scholarship	17,912	18,000	31,000	15,000	22,000	27,000	The scholarship is dependent on budgetary allocation
	welfare and	No. of OVCs supported	43,200	43,200	45,000	34,802	43,348	46,365	Target achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	rights of children	with basic needs and counselling							
		No of Children and young persons provided with education and skills	43,200	43,200	46,200	56,583	44,150	42,698	Not achieved due to inadequate funds
		No of children in emergencies provided with family tracing and reunification	2,030	2,520	2,030	1,070	888	1,127	This depends on the number of children separated
1.4 Child Rehabilitation and Custody	Rehabilitated and trained children	No. of Children rehabilitated and trained in various skills	520	1,000	1,200	500	1,022	1,215	Target Achieved
	Safe custody of Children in need of special protection	Number of child protection centres and statutory institutions upgraded and established	5	4	3	5	4	1	The projects were affected by lack of funds in 2017/18 FY
		No. of children provided with remand facilities	5,500	5,500	6,000	6,248	5,688	6,396	Target Achieved
		Temporary foster homes places of children safety in CWSK upgraded	9	9	14	14	14	14	Upgrading works in progress at various stages of implementation
	Children reintegrated back to families/communities	No. of Children reintegrated	5,500	630	5,040	6,248	9,529	6,241	Target determined by reported cases
		No. of children rescued	660	660	1260	726	799	850	underachieved due to inadequate funding
Programme 2: National Safety Net									
2.1 Social Assistance to Vulnerable Groups	Households supported with Cash Transfers	No. of Older Persons supported with cash transfers	310,000	310,000	833,000	310,223	314,504	783,089	Targets for 2015/16 were based on the Expansion Plan
		No. of PWDs supported with cash transfers	47,200	47,000	47,000	46,414	47,231	42,633	
		No. of households with OVCs supported with cash transfers	353,000	353,000	353,000	353,000	353,007	340,087	
	Coordination of National safety	Integrated MIS developed and operationalized.	-	1	1	-	1	1	Target achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Net Programme (NSNP)	An operational NSNP M&E framework.	Initiate Development of the framework	Finalize the framework	Operationalize the Framework	Initiated Development of the framework	Finalized the framework	Operationalized the Framework	
		An operational Grievance and Case Management (G&CM) System.	-	1	1	-	1	1	
	Strengthened Social Protection Linkages and networks for sustainability and enhanced coordination	No. of counties linked to the Single Registry	10	18	19	10	18	19	Target Achieved
		Harmonized targeting methodology for SP Programmes	Initiate development of the tool	Finalize the tool	Roll out the tool to all counties.	Initiated development of tool	HTM tool for finalized and piloted in 3 Counties	HTM rolled out in the 47 counties	- Target achieved
		No. of Counties adopting generic County Govt Social Protection MIS	-	-	10	-	-	10	Target achieved
	Programme 3: Social Protection Policy, Planning and General Administrative Services								
3.1 SP - Policy, Planning and General Administrative Service	Effective and efficient service delivery	No. of surveys on service delivery carried out	1	1	-	1	1	-	Target Achieved
		% automation level of the Ministry in line with e-government strategy	52.18	60.18	68.18	52.18	60.18	68.18	Target Achieved
		No. of CCTV surveillance cameras installed	-	60	-	-	60	-	Target Achieved
	Ministerial Strategic Plan and MTP III (2018-22) developed and implemented	Ministerial Strategic Plan Reports	1	1	1	1	1	1	Target Achieved
		Develop MTP III (2018-22)	-	1	1	-	1	1	MTP III developed
		MPPR, Sector Report & PBB reports	3	3	3	3	3	3	Target Achieved
		Quarterly Monitoring report on the implementation of 30%	4	4	4	4	4	4	Target Achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Empowerment of Youth, Women and PWDs	procurement reservation for Youth, Women and PWDs under AGPO							
		No. of Students placed on attachment	159	175	96	209	406	96	Target Achieved
		Percentage of procurement budget awarded to Youth, Women and PWDs under AGPO	30%	30%	30%	30%	40.5%	39.5%	Target Achieved
Sub Sector 5: SPECIAL PROGRAMMES									
Programme 1: Special Initiatives									
1.1: Relief and Rehabilitation	Relief food provided to vulnerable groups	M/Tons of relief food procured	20,000	30,000	32,000	10,000	32,400	32,000	Target achieved
		No. of counties covered by relief food	23	23	27	9	7	23	Determined by drought severity
	Micro-projects under Food for Assets Program Initiated	No. of Micro Projects under Food For Assets Programs initiated	13	15	N/A	0	0	N/A	Funds channelled to the drought emergencies
	Reduced flooding in Budalangi plains	No. of daily flood EWS Bulletins produced in Budalangi flood plains	365	N/A	N/A	365	N/A	N/A	Target achieved
		No. of communities development and micro-projects completed & equipped.	120	N/A	N/A	120	N/A	N/A	Target achieved
		No. of Communities trained on participatory poverty alleviation approaches	100	N/A	N/A	100	N/A	N/A	Target achieved
S.P 5: Family Protection	Street families Rescued and rehabilitated	Census report on street families	~		1	~		1	Target achieved.
		No. of people living in the streets rescued	300	500	500	200	480	680	Target achieved
		No. of caregivers trained on rehabilitative activities	100	70	100	102	32	78	Inadequate capacity of partner institutions



Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Street families reintegrated	No. of individuals reintegrated	-	500	-	-	300	-	Hampered by psychosocial effects of living in the Streets.
	National Policy on street families	Policy	1	1		-	1		Policy finalized awaiting cabinet approval
Programme 2: Accelerated ASALs Development									
S.P 6: ASALs Development	National Policy For Development of Arid and Semi Arid Lands	No. of Policies	-	1	1	-	Draft Policy	Final policy	Final Policy is at the cabinet level
	GIS and Knowledge Management Center (KMC) for ASAL development established and operationalized	No. of Counties accessing updated information	23	23	23	23	23	23	Target achieved
	Water and Sanitation projects implemented	No of Water Resources Users' Association (WRUAs) implementing SCAMPs	35	-		35	-		Project completed in 2015/16FY
		No. of Water and Sanitation projects implemented	190	-		160	-		Project completed in 2015/16FY
S.P 7: Drought Management	Effective drought preparedness and response system	No. of Drought Early Warning Bulletins produced and disseminated for rapid and timely response by all stakeholders	276	276	276	276	276	276	Each county produced 12 drought early warning bulletins
		No. of counties with drought contingency	23	23	23	23	23	23	Target Achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		plans and supported to response to drought effects							
		NDEF established	~	1	~	~	1	~	Target Achieved
	HSNP Cash transfers	No of beneficiary households under regular programme	85,000	98,736	100,000	87,000	98,736	100,826	The targeting was based on poverty ranking and vulnerability
		No of beneficiary households under emergency scale up during drought	50,000	100,000	70,000	116,143	462,000	208,000	The scale up is dependent on the drought situation in target counties
	Common Programme Framework for Ending Drought Emergencies (EDE) in Kenya	No. of EDE common programme framework pillar documents	6	-	-	6	-	-	Implementation ongoing
		No. of EDE coordination structures operational	5	10	-	10	30	-	Target achieved
		No. of community based micro-projects implemented in 23 ASAL counties <sup>1</sup>	450	500	450	490	550	450	Most micro-projects were from the FFA/CFA project, KRDP, ADA Consortium, and UNDP funded projects
Programme 3: Special Programmes General Administration and Support Services									
S.P 3.1: Administrative Services	Administrative Services	% Customer satisfaction	% Customer satisfaction	N/A	53%	55%	N/A	60%	Target Achieved
		% Employee Satisfaction	% Employee Satisfaction	N/A	55%	58%	N/A	65%	
	Financial and	No. of Financial Reports	N/A	3	3	N/A	3	3	Target Achieved

<sup>1</sup> (interventions in food production, water harvesting, re-stocking, fodder production, irrigation, dry-land agriculture, agro-forestry, agribusiness, bee keeping etc)

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Planning Services								
	ICT Services	No. of Registers (Repair & Maintenance Register)	N/A	1	1	N/A	1	1	Target Achieved
<b>SUB SECTOR 6: GENDER AFFAIRS</b>									
<b>Programme 1: Community Development</b>									
1.1 Community Development	Increased accessibility of social services to vulnerable groups.	No. of bursaries/scholarships beneficiaries	27,800	50,000	15,000	48,200	67,038	19,347	Counties prioritized needy day scholars whose fees was much lower than boarding schools.
		No. of groups supported through grants for socio-economic development.	700	1,200	1,600	1,059	2,890	2,244	This was as a result of review of average amount awarded to groups from 200,000 to 100,000
<b>Programme 2: Gender empowerment</b>									
SP 2.1 Gender Mainstreaming	Enhanced capacity on gender and leadership skills.	No. of government officers trained on gender issues.	120	200	250	130	207	310	Increased support from Development partners
	Enhanced capacity of women to participate in elective politics.	Strategy for increased participation of women in elective politics.	-	1	-	-	1	-	Target achieved.
	Enhance monitoring in implementation of International and National Gender Instruments	No. of reports and action plans on International Instruments prepared and implemented <sup>2</sup>	5	5	5	5	5	5	Target achieved

<sup>2</sup> CEDAW, UNSCR 1325, AU SDGEA, SDGs and Maputo Protocol

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 2.2 Gender and Socio Economic empowerment	Increased awareness on GBV and FGM issues	No. of duty bearers and stakeholders <sup>3</sup> trained on GBV issues	-	2000	1500	-	1505	1422	The target was not achieved as a result of Austerity measures
		No. Persons reached through Kenya National Action Plan on UNSCR 1325 dissemination	-	-	23	-	-	28	Financial support from development partners
		No. people reached on Anti FGM awareness campaigns	1,500	2,000	5,000	1,850	3,400	5,600	Partnership with UNFPA and County Governments
	Provision of sanitary towels to school girls	No of School girls receiving sanitary towels	-	-	3.7M	-	-	2.9M	Delivery ongoing for the remaining counties.
	Women and other disadvantaged in the society empowered	No of groups funded through WEF	11,000	11,000	10,000	13,932	11,323	9,483	In 2015/16 and 2016/17 FY the demand for the fund was high. In 2017/18 the demand for the fund was low due to Electioneering tension
		No of Groups funded through UWEZO	15,000	4,000	5,000	15,967	4,956	5,357	Target Achieved
	No. of Women trained on entrepreneurship skills	120,000	110,000	100,000	136,694	141,846	131,001	Target Achieved	
Programme 3: Gender Affairs General Administration, Planning and Support Services									
3.1 General Administration, Planning and Support Services	Enhanced performance Management.	No. of Performance Contract developed / Vetted and evaluated.	1	1	1	1	1	1	Targets achieved.
		Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR.	5	5	5	5	5	5	Target achieved.

<sup>3</sup> Chiefs, Police officers, Youths, Women, Nyumba kumi and Religious leaders

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Number of gender officers recruited.	-	-	119	-	-	26	The recruitment exercise is ongoing

## 2.2 Expenditure Analysis for the period 2015/16 - 2017/18

### 2.2.1. Analysis of Programme Expenditure

Table 2.4 shows the budgetary allocation and expenditure for the sector for the period under review. The allocation increased from KShs. 42.4 billion in 2015/16 financial year to and KSh. 53.8 billion in 2016/17 financial year, but decreased to KShs. 52.2 billion in 2017/18 financial year. This translates to 26.9% increase between 2015/16 and 2016/17; and 3% decrease between 2016/17 and 2017/18.

The absorption rate of the sector was 88.7% in 2015/16, 95.8% in 2016/17 and 87.5% in 2017/18 financial years.

#### Summary of Programme/Sub-Programme Expenditure

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>PROGRAMME</b>	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
Programme 1: Sports	2,737.70	4,918.19	4,791.13	2,817.77	4,903.12	4,801.15
Programme 2: Culture	1,443.10	1,645.32	1,551.40	1,344.61	1,558.13	1,525.62
Programme 3: The Arts	550.12	772.01	722.65	446.3	763.68	721.96
Programme 4: Library	1,207.50	781.72	1,146.57	1,206.20	778.91	1,142.56
Programme 5: Promotion of Best labour Practices	634.8	446.21	643.23	509.94	354.88	570.68
Programme 6: Manpower Development, Employment and Productivity Management	759.45	1162.83	1,159.24	703.17	831.02	984.20
Programme 7: Social Development and Children Services	3,824.00	3,829.00	3,800.47	2,847.00	3,730.00	2,821.18
Programme 8: National Safety Net Program	18,790.00	18,507.00	24,071.20	16,242.00	18,197.00	19,174.22
Programme 9: Special Initiatives	2,138	7,428	4,576.21	1,701.24	6,742.76	3,894.44
Programme 10: Accelerated ASALs Development	6,071.26	8,305.38	4,153.62	5,742.72	7,814.33	4,643.82
Programme 11: Community Development	2,130	2,130	2,130	2,129	2,130	2,130
Programme 12: Gender Affairs	816	2,077	1,714	800	2,001	1611
Programme 13: Policy, Planning and General Administrative Services	1322.25	1773.43	1740.73	1152.46	1734.14	1648.04
<b>GRAND TOTAL</b>	<b>42,424.18</b>	<b>53,776.49</b>	<b>52,240.99</b>	<b>37,642.41</b>	<b>51,539.18</b>	<b>45,709.29</b>

**Table 2.2: Analysis of Recurrent Expenditure**

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>
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Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>SPORTS</b>						
Gross	2,316.63	3,517.63	2,584.77	2,176.89	3,495.09	2,560.80
AIA	-	0.40	40.54	-	0.21	40.42
NET	2,316.63	3,517.23	2,544.23	2,176.89	3,494.88	2,520.38
Compensation of Employees	202.58	276.60	177.16	202.39	276.35	173.28
Current Transfers and Grants	1,035.14	1,784.69	975.14	978.07	1,774.36	988.15
Other Recurrent	1,078.91	1,456.34	1,432.48	996.43	1,444.38	1,399.37
<b>ARTS AND CULTURE</b>						
GROSS	2,136.72	2,967.95	3,030.68	2,030.11	2,872.12	2,997.43
AIA	10.6	10.6	10.6	10.6	9.3	10.55
NET	2,126.12	2,914.57	3,020.07	2,019.51	2862.82	2,988.66
Compensation of employees	183.77	159.36	270.22	183.37	108.53	270
Transfers	1,738.88	2,123.23	2303.85	1,738.78	2,123.23	2303.85
Other recurrent	214.07	685.36	456.44	107.96	640.36	423.58
<b>VOTE : 1184 : State Dept. for Labour</b>						
Gross	1,535	1,528.7	1,831.44	1,261	1,369	1,738.21
AIA	9	9	13.1	9	9	37.72
NET	1,526	1,519.7	1,818.34	1,252	1,360	1,700.5
Compensation to Employees	660	575.32	661.04	507	545.3	604.98
Transfers	291	366.83	640.78	290	340.04	633.63
Other Recurrent	584	586.55	529.63	464	483.18	461.89
<b>1185: SOCIAL PROTECTION</b>						
Gross	7,368	8,009	15,091	6,837	7,921	13,108
AIA	-	44	40	-	31	31.00
NET	-	7,965	15,051	-	7,964	13,077
Compensation to Employees	926	1,003	1,166	881	1,000	1,125
Transfers	4,794	5,708	12,792	4,762	5,708	11,292
Other Recurrent	1,649	1,298	38	1,194	1,212	35
<b>1033: SPECIAL PROGRAMMES</b>						
Gross	1,489.25	8,241.76	5,534.95	1,384.06	7,563.23	4,827.17
AIA	0	0	0.2	0	0	0.14
NET	1,489.25	8,241.76	5,534.75	1,384.06	7,563.23	4,827.03
Compensation to Employees	519.30	137.89	150.01	505.28	139.81	149.90
Transfers	671.06	7,565.87	4,207.33	660.69	6,948.86	3,945.22
Other Recurrent	298.89	538.00	1,177.41	218.09	474.56	731.91
<b>1212: GENDER</b>						

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Gross	343	777	1,330	327	701	1,197
AIA						
NET	343		1,330			1,197
Compensation for Employees	24	64	232	20	62	182
Transfers	238	390	390	238	390	344
Other Recurrent	81	323	708	69	249	671
<b>TOTAL</b>	<b>15,188.60</b>	<b>25,042.04</b>	<b>29,402.84</b>	<b>14,016.06</b>	<b>23,921.44</b>	<b>26,428.61</b>

Table 2.3: Analysis of Development Expenditure

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>SPORTS</b>						
Gross	1,097.10	2,010.50	2,246.90	1,252.60	2,010.40	2,280.77
GOK	747.10	12.50	1,748.21	972.60	12.41	1,812.04
Loans	~	~	~	~	~	~
Grants	350.00	1,998.00	498.69	280.00	1,997.99	468.73
Local AIA	~	~	~	~	~	~
<b>ARTS AND CULTURE</b>						
GROSS	1,064.0	495.82	549.94	967.00	489.26	546.74
GOK	1,064.0	493.00	549.94	967.00	486.46	546.74
Loans	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0
<b>VOTE : 1184 : LABOUR</b>						
Gross	411	418.61	453.64	408	361.52	303.29
GOK	411	238.6	151.73	408	235.83	91.48
Loans		180.01	301.91		125.69	211.81
Grants	~	~	~			~
Local AIA	~	~	~			~
<b>1185: SOCIAL PROTECTION</b>						
Gross	15,246	14,455	13,018	12,253	14,135	9,363
GOK	12,974	12,665	12,330	~	12,660	9,022
Loans	644	224	~	~	75	0



ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Grants	1,628	1,566	688	-	1,400	341
Local AIA	-	-	-	-	-	0
<b>1033: SPECIAL PROGRAMMES</b>						
Gross	6,724.60	7,579.75	3,414.93	6,063.91	7,084.91	3,918.52
GOK	2,546.98	4,700.00	2,676.53	2,314.23	4,658.61	2,667.07
Loans		-	0			0
Grants	4,177.62	2,879.75	738.40	3,749.68	2426.3	1,251.45
Local AIA	0	0	0	0	0	0
<b>1212: GENDER</b>						
Gross	2,603	3,442	3,187	2,602	3,437	3,187
GOK	2,603	3,430	3,187	2,602	3,430	3,187
Loans						
Grants	-	12	-	-	7	-
Local AIA	-	-	-	-	-	-
<b>TOTAL</b>	<b>27,145.7</b>	<b>28,401.7</b>	<b>22,870.4</b>	<b>23,546.5</b>	<b>27,518.1</b>	<b>19,599.3</b>

Table 2.4: Analysis Programme/Sub-Programme Expenditure by Sector

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>SPORTS DEVELOPMENT</b>						
<b>Programme 1: Sports</b>						
Sub-Programme 1.1: Sports Training and Competitions	443.59	318.64	394.33	353.86	318.51	360.51
Sub-Programme 1.2: Development and Management of Sports Facilities	2,294.11	4,599.55	3,897.69	2,463.96	4,594.26	3,959.02
Sub-Programme 1.3: General Administration, Planning and Support Services	676.03	609.94	539.64	611.67	592.72	522.04
<b>TOTAL VOTE</b>	<b>3,413.74</b>	<b>5,528.13</b>	<b>4,831.67</b>	<b>3,429.49</b>	<b>5,505.49</b>	<b>4,841.57</b>
<b>ARTS AND CULTURE</b>						
<b>PROGRAMME 1 :CULTURE</b>						
Sub- Programme 1.1 Conservation of Heritage	1,067.00	1,049.55	1,070.80	1,067.00	1,049.55	1,069.19
Sub-Programme 1.2: Public Records and Archives Management	176.92	201.54	134.34	118.53	163.01	125.68
Sub-Programme 1.3: Development and Promotion of Culture	157.15	203.69	250.43	126	183.57	240.75
Sub-Programme 1.4: Promotion Of Kenyan Music and Dance	42.03	190.54	95.83	33.08	162	90
<b>Total Programme 1</b>	<b>1,443.10</b>	<b>1,645.32</b>	<b>1,551.40</b>	<b>1,344.61</b>	<b>1,558.13</b>	<b>1,525.62</b>
<b>Programme 2. The Arts</b>						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sub- Programme 2.1 Film	550.12	772.01	722.65	446.3	763.68	721.96
<b>Total Programme 2</b>	<b>550.12</b>	<b>772.01</b>	<b>722.65</b>	<b>446.3</b>	<b>763.68</b>	<b>721.96</b>
<b>Programme 3. Library</b>						
Sub- Programme 3.1 Library	1,207.50	781.72	1,146.57	1,206.20	778.91	1,142.56
<b>Total Programme 3</b>	<b>1,207.50</b>	<b>781.72</b>	<b>1,146.57</b>	<b>1,206.20</b>	<b>778.91</b>	<b>1,142.56</b>
<b>Programme 4: General Administration, Planning and Support Services</b>						
General Administration, Planning and Support Services	0	264.72	160	0	260.65	154.03
<b>Total For The Vote</b>	<b>3,200.72</b>	<b>3,463.77</b>	<b>3,580.62</b>	<b>2,997.11</b>	<b>3,361.37</b>	<b>3,544.17</b>
<b>LABOUR</b>						
<b>Programme 1: Promotion of Best labour Practices</b>						
Sub Programme 1.1: Promotion of harmonious industrial relations	344.5	263.16	386.44	243.55	213.15	330.10
Sub Programme 1.2: Regulation of trade unions	4.94	3.04	12.09	3.17	6.44	10.13
Sub Programme 1.3: Provision of Occupational Safety and Health	285.36	180.01	244.7	263.22	135.29	230.44
<b>Total Programme 1</b>	<b>634.8</b>	<b>446.21</b>	<b>643.23</b>	<b>509.94</b>	<b>354.88</b>	<b>570.68</b>
<b>Programme 2: Manpower Development, Employment and Productivity Management</b>						
Sub Programme 2.1: Human Resource Planning & Development	77.07	200.68	207.33	46.58	159.72	117.77
Sub Programme 2.2: Provision of Industrial Skills	445.6	363.28	568.3	494.28	225.61	560.31
Sub Programme 2.3: Employment Promotion	193.78	548.58	342.36	138.19	406.17	271.48
Sub Programme 2.4: Productivity Promotion, Measurement & Improvement	43	50.29	41.25	24.12	39.52	34.64
<b>Total Programme 2</b>	<b>759.45</b>	<b>1162.83</b>	<b>1,159.24</b>	<b>703.17</b>	<b>831.02</b>	<b>984.20</b>
<b>Programme 3: Policy, Planning and General Administrative Services</b>						
Sub Programme 3.1.: Policy, Planning and General Administrative Services	596.21	566.2	482.61	492.11	544.14	448.90
<b>Total Programme 3</b>	<b>596.21</b>	<b>566.2</b>	<b>482.61</b>	<b>492.11</b>	<b>544.14</b>	<b>448.90</b>
<b>Total Vote for 1184</b>	<b>1,990.46</b>	<b>1,947.31</b>	<b>2,285.08</b>	<b>1,705.22</b>	<b>1,730.04</b>	<b>2,003.78</b>
<b>SOCIAL PROTECTION</b>						
<b>Programme 1: Social Development and Children Services</b>						
Sub Programme 1.1: Community Mobilization & Development	361.00	136.00	743.38	259.00	134.00	239.76
Sub Programme 1.2: Social Welfare and Vocational Rehabilitation	1,037.00	1,042.00	491.40	632.00	969.00	544.50
Sub Programme 1.3: Child Community Support Services	2,049.00	2,218.00	2,182.03	1,750.00	2,198.00	1,775.41
Sub Programme 1.4: Child Rehabilitation & Custody	377.00	433.00	383.66	206.00	429.00	261.51
<b>Total Programme 1</b>	<b>3,824.00</b>	<b>3,829.00</b>	<b>3,800.47</b>	<b>2,847.00</b>	<b>3,730.00</b>	<b>2,821.18</b>
<b>Programme 2: National Safety Net Program</b>						
Sub Programme 2.1: Social Assistance to Vulnerable Groups	18,790.0 0	18,507.0 0	24,071.2 0	16,242.0 0	18,197.0 0	19,174.2 2
<b>Total Programme 2</b>	<b>18,790.0 0</b>	<b>18,507.0 0</b>	<b>24,071.2 0</b>	<b>16,242.0 0</b>	<b>18,197.0 0</b>	<b>19,174.2 2</b>
<b>Programme 3: Policy, Planning and General Administrative Services</b>						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sub Programme 3.1: Policy, Planning and General Administrative Services	-	132.00	206.08	-	128.00	193.69
<b>Total Programme 3</b>	-	132.00	206.08	-	128.00	193.69
<b>Total Vote for 1185</b>	<b>22,614.00</b>	<b>22,468.00</b>	<b>28,077.75</b>	<b>19,089.00</b>	<b>22,055.00</b>	<b>22,189.09</b>
<b>SPECIAL PROGRAMMES</b>						
<b>Programme 1: Special Programmes Administration Support Services</b>						
S.P 1.1: Administrative Services	50.00	170.72	196.43	48.68	167.14	189.13
S.P 1.2: Financial and Planning Services	-	22.92	18.94	-	22.71	14.98
S.P 1.3: ICT Services	-	11.33	4.68	-	9.34	3.31
<b>TOTAL</b>	<b>50.00</b>	<b>204.97</b>	<b>220.04</b>	<b>48.68</b>	<b>199.19</b>	<b>207.42</b>
<b>Programme 2: Special Initiatives</b>						
S.P 2.1: Relief and Rehabilitation	1,867.89	7,162.85	4,311.26	1,436.29	6,478.12	3,695.76
S.P 2.2: Community Mobilization						
S.P 2.3: Family Protection	270.45	264.95	264.95	264.95	264.64	198.66
<b>TOTAL</b>	<b>2,138</b>	<b>7,428</b>	<b>4,576.21</b>	<b>1,701.24</b>	<b>6,742.76</b>	<b>3,894.44</b>
<b>Programme 3: Accelerated ASALs Development</b>						
S.P 3.1: ASALs Development	566.42	280.95	326.75	168.63	167.42	209.64
S.P 3.2: Drought Management	5,504.84	8,024.43	3,826.88	5,574.09	7,646.91	4,434.18
Total Programme 3	6,071.26	8,305.38	4,153.62	5,742.72	7,814.33	4,643.82
<b>TOTAL VOTE</b>	<b>8,259.60</b>	<b>15,938.15</b>	<b>8,949.87</b>	<b>7,492.64</b>	<b>14,756.28</b>	<b>8,745.69</b>
<b>GENDER</b>						
<b>Programme 1: Community Development</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>	<b>2,129</b>	<b>2,130</b>	<b>2,130</b>
<b>Programme 2: Gender Affairs</b>						
<b>Sub- Programme 1: Gender and Social Economic Empowerment</b>	<b>621</b>	<b>1690</b>	<b>1,446</b>	<b>621</b>	<b>1690</b>	<b>1,402</b>
<b>Sub- Programme 2: Gender Mainstreaming</b>	<b>195</b>	<b>387</b>	<b>268</b>	<b>179</b>	<b>311</b>	<b>209</b>
<b>Total Programme</b>	<b>816</b>	<b>2,077</b>	<b>1,714</b>	<b>800</b>	<b>2,001</b>	<b>1611</b>
<b>PROGRAMME 3: General Administration and Planning</b>	<b>-</b>	<b>-</b>	<b>672</b>	<b>-</b>	<b>-</b>	<b>644</b>
<b>Total Vote</b>	<b>2,946</b>	<b>4,207</b>	<b>4,516</b>	<b>2,929</b>	<b>4,131</b>	<b>4,385</b>
<b>GRAND TOTAL</b>	<b>42,424.5</b>	<b>53,552.4</b>	<b>52,241.0</b>	<b>37,642.5</b>	<b>51,539.2</b>	<b>45,709.3</b>

## 2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2.5: Programme Expenditure Analysis by Economic Classification (Amount in KSh Million)

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>SPORTS DEVELOPMENT</b>						
<b>PROGRAMME 1: Sports</b>						
<b>Current Expenditure</b>	<b>1660.60</b>	<b>2,907.69</b>	<b>2,584.77</b>	<b>1,571.44</b>	<b>2,892.93</b>	<b>2,560.80</b>
Compensation of employees	31.11	78.18	177.16	31.08	78.06	173.28
Use of goods and services	883.82	1,334.89	1,388.72	821.09	1,327.96	1,378.83
Grants and other transfers	735.14	1,476.44	975.14	714.71	1,466.22	988.15
Other Recurrent	10.53	18.18	43.76	4.56	20.69	20.54
<b>Capital Expenditure</b>	<b>1077.10</b>	<b>2,010.50</b>	<b>2,246.90</b>	<b>1,246.38</b>	<b>2,010.40</b>	<b>2,280.77</b>
Acquisition of Non-Financial Assets	727.10	12.50	1,748.21	966.38	12.40	1,812.04
Capital Grants to Government Agencies	350.00	1,998.00	498.69	280.00	1,997.99	468.73
Other Development	-	0	0	-	0	0
<b>Total for Programme 1</b>	<b>2737.70</b>	<b>4,918.19</b>	<b>4,831.67</b>	<b>2817.82</b>	<b>4,903.33</b>	<b>4,841.57</b>
<b>PROGRAMME 2: General Administration and Support Service</b>						
<b>Current Expenditure</b>	<b>656.03</b>	<b>609.94</b>	<b>0</b>	<b>605.45</b>	<b>602.16</b>	<b>0</b>
Compensation of employees	171.47	198.42	0	171.31	198.29	0
Use of goods and services	180.14	98.96	0	166.44	91.79	0
Grants and other transfers	300	308.26	0	263.36	308.13	0
Other Recurrent	4.42	4.30	0	4.34	3.95	0
<b>Capital Expenditure</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6.22</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	20	0	0	6.22	0	0
Capital Grants to Government Agencies	-	0	0		0	0
Other Development	-	0	0		0	0
<b>Total for Programme 2</b>	<b>676.03</b>	<b>609.94</b>	<b>0</b>	<b>611.67</b>	<b>602.16</b>	
<b>Total for the Sports Development Sub-sector</b>	<b>3,413.74</b>	<b>5,528.13</b>	<b>4,831.67</b>	<b>3,429.49</b>	<b>5,505.49</b>	<b>4,841.57</b>
<b>CULTURE AND ARTS</b>						
<b>PROGRAMME 1: Culture</b>						
<b>Current Expenditure</b>	<b>1,155.10</b>	<b>1,355.72</b>	<b>1,471.41</b>	<b>1,065.35</b>	<b>1,315.78</b>	<b>1,445.73</b>
Compensation of employees	100.50	61.88	107.03	100.20	55.63	107.03
Use of goods and services	145.40	345.72	313.16	56.05	312.32	290.99
Grants and other transfers	909.20	933.55	1,045.45	909.10	933.55	1,045.45
Other Recurrent	-	14.57	5.77	-	14.28	2.26

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
<b>ECONOMIC CLASSIFICATION</b>	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Capital Expenditure</b>	<b>288.00</b>	<b>244.00</b>	<b>79.99</b>	<b>279.80</b>	<b>242.35</b>	<b>79.90</b>
Acquisition of Non-Financial Assets	45.00	94.00	37.49	36.80	89.55	37.40
Capital Grants to Government Agencies	243.00	150.00	42.50	243.00	150.00	42.50
Other Development	-	-	-	-	-	-
<b>Total for Programme 1</b>	<b>1,443.10</b>	<b>1,599.72</b>	<b>1,551.40</b>	<b>1,345.15</b>	<b>1,558.13</b>	<b>1,525.63</b>
<b>PROGRAMME 2: The Arts</b>						
<b>Current Expenditure</b>	<b>354.12</b>	<b>666.01</b>	<b>700.51</b>	<b>338.56</b>	<b>657.68</b>	<b>699.81</b>
Compensation of employees	83.27	29.70	72.25	83.17	27.90	72.25
Use of goods and services	39.57	45.59	36.06	25.10	41.25	33.93
Grants and other transfers	226.68	586.68	588.90	226.68	586.68	591.04
Other Recurrent	4.60	4.04	3.30	3.61	1.85	2.59
<b>Capital Expenditure</b>	<b>196.00</b>	<b>106.00</b>	<b>22.14</b>	<b>107.20</b>	<b>106.00</b>	<b>22.14</b>
Acquisition of Non-Financial Assets	92.00	-	-	3.20	-	-
Capital Grants to Government Agencies	104.00	106.00	22.14	104.00	106.00	22.14
Other Development	-	-	-	-	-	-
<b>Total for Programme 2</b>	<b>550.12</b>	<b>772.01</b>	<b>722.65</b>	<b>445.76</b>	<b>763.68</b>	<b>721.95</b>
<b>PROGRAMME 3: Library Services</b>						
<b>Current Expenditure</b>	<b>627.50</b>	<b>638.72</b>	<b>698.77</b>	<b>626.20</b>	<b>638.01</b>	<b>694.94</b>
Compensation of employees	-	3.06	4.14	-	3.06	4.14
Use of goods and services	24.50	32.66	22.85	23.20	31.95	19.02
Grants and other transfers	603.00	603.00	671.78	603.00	603.00	671.78
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>580.00</b>	<b>143.00</b>	<b>447.81</b>	<b>580.00</b>	<b>140.90</b>	<b>447.62</b>
Acquisition of Non-Financial Assets	-	10.00	2.14	580.00	7.90	1.95
Capital Grants to Government Agencies	580.00	133.00	445.67	-	133.00	445.67
Other Development	-	-	-	-	-	-
<b>Total for Programme 3</b>	<b>1,207.50</b>	<b>781.72</b>	<b>1,146.58</b>	<b>1,206.20</b>	<b>778.91</b>	<b>1,142.56</b>
<b>PROGRAMME 4: General Administration and Support Service</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>264.72</b>	<b>160.00</b>	<b>-</b>	<b>260.65</b>	<b>154.03</b>
Compensation of employees	-	21.94	98.40	-	21.94	96.69

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Use of goods and services	-	226.78	60.60	-	222.72	56.54
Grants and other transfers	-	-	-	-	-	-
Social Benefits	-	-	0	-	0	0
Other Recurrent	-	16.00	1.00	-	15.99	0.80
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total for Programme 4</b>	-	<b>264.72</b>	<b>160.00</b>	-	<b>260.65</b>	<b>154.03</b>
<b>Total for Culture &amp; The Arts Sub-Sector</b>	<b>3,200.72</b>	<b>3,418.17</b>	<b>3,580.63</b>	<b>2,997.11</b>	<b>3,361.37</b>	<b>3,544.17</b>
<b>LABOUR</b>						
<b>Programme 1: Promotion of Best labour Practices</b>						
<b>Current Expenditure</b>	<b>509.96</b>	<b>446.21</b>	<b>599.45</b>	<b>351.26</b>	<b>354.88</b>	<b>520.89</b>
Compensation of Employees	302.06	298.1	391.32	209.35	277.99	351.80
Use of Goods and Services	190.59	131.46	171.88	126.27	63.50	135.60
Grants and other Transfers	15.9	15.46	34.85	15.17	12.77	32.23
Social Benefits	-	-	0.00	-	-	0.00
Other Recurrent	1.39	1.19	1.40	0.47	0.62	1.25
<b>Capital Expenditure</b>	<b>124.84</b>	-	<b>43.778</b>	<b>158.69</b>	-	<b>49.79</b>
Acquisition of Non-Financial Assets	124.84	-	43.78	158.69	-	49.79
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total for Programme 1</b>	<b>634.8</b>	<b>446.21</b>	<b>643.23</b>	<b>509.94</b>	<b>354.88</b>	<b>570.68</b>
<b>Programme 2: Manpower Development, Employment and Productivity Management</b>						
<b>Current Expenditure</b>	<b>473.7</b>	<b>522.28</b>	<b>749.39</b>	<b>454.87</b>	<b>469.5</b>	<b>730.71</b>
Compensation of Employees	142.97	117.85	114.95	145.77	109.53	106.60
Use of Goods and Services	54.25	51.59	27.01	33.61	31.82	22.14
Grants and other Transfers	274.99	351.37	605.93	274.89	327.27	601.40
Social Benefits	-	-	-	-	-	-
Other Recurrent	1.48	1.47	1.50	0.6	0.88	0.57

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>Capital Expenditure</b>	<b>285.75</b>	<b>418.61</b>	<b>409.86</b>	<b>248.3</b>	<b>361.52</b>	<b>253.50</b>
Acquisition of Non-Financial Assets	136.87	127.02	127.77	99.62	110.23	49.75
Capital Grants and Transfers to other levels of Govt.	129.88	262.93	-	129.88	225.61	-
Other Development	19	28.66	320.08	18.8	25.68	203.74
<b>Total for Programme 2</b>	<b>759.45</b>	<b>1162.83</b>	<b>1,159.24</b>	<b>703.17</b>	<b>831.02</b>	<b>984.20</b>
<b>PROGRAMME 3: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>594.81</b>	<b>560.21</b>	<b>482.61</b>	<b>491.40</b>	<b>544.14</b>	<b>448.90</b>
Compensation of Employees	253.06	159.37	154.76	185.24	157.78	146.58
Use of Goods and Services	339.72	399.72	309.91	304.90	385.12	284.68
Grants and other Transfers		-	-	-		-
Social Benefits			17.00	-		17.00
Other Recurrent	2.03	2.41	0.94	1.26	1.24	0.64
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 3</b>	<b>596.21</b>	<b>560.21</b>	<b>482.61</b>	<b>492.10</b>	<b>544.14</b>	<b>448.90</b>
<b>Total for Labour Sub-sector</b>	<b>1,990.46</b>	<b>1,947.31</b>	<b>2,285.08</b>	<b>1,705.22</b>	<b>1,730.04</b>	<b>2,003.78</b>
<b>SOCIAL PROTECTION</b>						
<b>Programme 1: Social Development and Children Services</b>						
<b>Current Expenditure</b>	<b>2,620.00</b>	<b>2,992.00</b>	<b>2,905.50</b>	<b>2,229.00</b>	<b>2,909.00</b>	<b>2,559.67</b>
Compensation of Employees	917.00	926.00	1,031.65	872.00	925.00	991.13
Use of Goods and Services	850.00	678.00	616.83	718.00	599.00	380.68
Grants and other Transfers	659.00	1,377.00	1,244.22	636.00	1,376.00	1,176.63
Social Benefits	-	-	-	-	-	-
Other Recurrent	194.00	11.00	12.80	3.00	9.00	11.23
<b>Capital Expenditure</b>	<b>809.00</b>	<b>838.00</b>	<b>894.97</b>	<b>782.00</b>	<b>820.00</b>	<b>261.51</b>
Acquisition of Non-Financial Assets	105.00	168.00	44.47	78.00	151.00	166.21
Capital Grants and Transfers to other levels of Govt.	704.00	658.00	835.00	704.00	658.00	95.30
Other Development	-	12.00	15.50	-	11.00	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>Total for Programme 1</b>	<b>3,429.00</b>	<b>3,830.00</b>	<b>3,800.47</b>	<b>3,011.00</b>	<b>3,729.00</b>	<b>2,821.18</b>
<b>Programme2: National Social Safety Net</b>						
<b>Current Expenditure</b>	<b>4,748.00</b>	<b>4,889.00</b>	<b>12,020.77</b>	<b>4,608.00</b>	<b>4,885.00</b>	<b>10,145.98</b>
Compensation of Employees	9.00	17.00	23.70	9.00	16.00	23.70
Use of Goods and Services	605.00	525.00	442.04	473.00	524.00	281.80
Grants and other Transfers	4,134.00	4,331.00	11,544.45	4,126.00	4,331.00	10,112.61
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	16.00	10.58	-	14.00	9.68
<b>Capital Expenditure</b>	<b>14,436.00</b>	<b>13,618.00</b>	<b>12,050.43</b>	<b>11,471.00</b>	<b>13,311.00</b>	<b>8,764.93</b>
Acquisition of Non-Financial Assets	228.00	246.00	117.74	1.00	128.00	72.08
Capital Grants and Transfers to other levels of Govt.	12,652.00	12,123.00	11,168.09	10,839.00	12,112.00	8,216.05
Other Development	1,556.00	1,249.00	764.60	631.00	1,071.00	476.80
<b>Total for Programme 2</b>	<b>19,185.00</b>	<b>18,439.00</b>	<b>24,071.20</b>	<b>16,079.00</b>	<b>18,197.00</b>	<b>19,174.22</b>
<b>PROGRAMME 3: General Administration, Planning and Support Services</b>						
Current Expenditure	-	124.00	204.33	-	124.00	191.99
Compensation of Employees	-	60.00	120.70	-	59.00	116.12
Use of Goods and Services	-	64.00	64.57	-	62.00	62.22
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	19.06	-	3.00	13.65
<b>Capital Expenditure</b>	<b>-</b>	<b>4.00</b>	<b>1.75</b>	<b>-</b>	<b>4.00</b>	<b>1.70</b>
Acquisition of Non-Financial Assets	-	4.00	1.75	-	4.00	1.70
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 3</b>	<b>-</b>	<b>128.00</b>	<b>206.08</b>	<b>-</b>	<b>128.00</b>	<b>193.69</b>
<b>Total for Social Protection Sub-sector</b>	<b>22,615.00</b>	<b>22,468.00</b>	<b>28,077.75</b>	<b>19,089.00</b>	<b>22,055.00</b>	<b>22,189.09</b>
<b>SPECIAL PROGRAMMES</b>						
<b>Programme 1: Special Initiatives</b>						
<b>Current Expenditure</b>	<b>891.53</b>	<b>7,427.80</b>	<b>4,576.21</b>	<b>818.25</b>	<b>6,742.76</b>	<b>3,894.44</b>
Compensation of Employees	<b>63.08</b>	-	-	<b>57.50</b>	-	-



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Use of Goods and Services	157.39	469.81	1,008.76	100.06	406.78	579.10
Grants and other Transfers	671.06	6,957.99	3,567.45	660.69	6,335.98	3,315.34
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	1,246.81	-	-	882.99	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	1,246.81	-	-	882.99	-	-
Other Development	-	-	-	-	-	-
<b>Total for Programme 1</b>	<b>2,138.34</b>	<b>7,427.80</b>	<b>4,576.21</b>	<b>1,701.24</b>	<b>6,742.76</b>	<b>3,894.44</b>
<b>Programme 2: Accelerated ASALs Development</b>						
<b>Current Expenditure</b>	593.47	725.63	743.22	561.80	729.68	729.30
Compensation of Employees	456.22	56.06	37.39	447.78	61.04	37.39
Use of Goods and Services	117.59	61.69	65.96	114.02	60.76	62.03
Grants and other Transfers	-	607.88	639.86	-	607.88	629.86
Social Benefits	19.50	-	-	-	-	-
Other Recurrent	0.16	-	-	-	-	-
<b>Capital Expenditure</b>	5,478	7,580	3,410.40	5,180.92	7,084.65	3,914.52
Acquisition of Non-Financial Assets	-	55.00	12.00	-	32.44	11.77
Capital Grants and Transfers to other levels of Govt..	5,477.79	7,514.75	3,383.40	5,180.92	7,039.04	3,896.45
Other Development	-	10.00	15.00	-	13.17	6.30
<b>Total for Programme 2</b>	<b>6,071.26</b>	<b>8,305.38</b>	<b>4,153.62</b>	<b>5,742.72</b>	<b>7,814.33</b>	<b>4,643.82</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	50.00	204.97	215.51	-	-	203.42
Compensation of Employees	-	81.83	112.62	-	-	112.51
Use of Goods and Services	45.75	116.64	93.36	-	-	81.48
Grants and other Transfers	-	-	-	-	-	0.25
Social Benefits	-	-	7.6	-	-	7.57
Other Recurrent	4.25	6.50	1.94	-	-	1.61
<b>Capital Expenditure</b>	-	-	4.53	-	-	4.0
Acquisition of Non-Financial Assets	-	-	4.53	-	-	4.0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total for Programme 3</b>	50.00	204.97	220.04	48.68	199.19	207.42
<b>Total for Special Programmes Sub-Sector</b>	8,259.60	15,938.15	8,949.87	7,443.96	14,557.09	8,745.66
<b>GENDER</b>						
<b>Programme 1: Community Development</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	2,130	2,130	2130	2,129	2,130	2130
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	2,130	2,130	2,130	2,129	2,130	2,130
Other Development	-	-	-	-	-	-
<b>Total for Programme 1</b>	2,130	2,130	2,130	2,129	2,130	2,130
<b>Programme 2: Gender Affairs</b>						
<b>Current Expenditure</b>	343	777	658	327	701	553
Compensation of Employees	24	64	177	20	62	132
Use of Goods and Services	81	323	91	69	249	77
Grants and other Transfers	238	390	390	238	390	344
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	473	1,300	1,058	473	1,300	1,057
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt..	473	1,300	1,057	473	1,300	1,057
Other Development	-	-	-	-	-	-
<b>Total for Programme 2</b>	816	2,077	1,657	800	2,001	1,610
<b>Programme 3: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>						
Compensation of Employees	-	-	672	-	-	645
Use of Goods and Services	-	-	55	-	-	50

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Grants and other Transfers	-	-	599	-	-	580
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	18	-	-	15
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 3</b>	-	-	<b>672</b>	-	-	<b>645</b>
<b>Total for Gender Sub-sector</b>	<b>2,946</b>	<b>4,207</b>	<b>4,517</b>	<b>2,929</b>	<b>4,131</b>	<b>4,385</b>
<b>TOTAL FOR SECTOR</b>	<b>42,425.52</b>	<b>53,506.76</b>	<b>52,242.00</b>	<b>37,593.78</b>	<b>51,339.99</b>	<b>45,709.27</b>

### 2.3 Review of Pending Bills

During the period under review the sector had a pending bill of Ksh. 6,650,940,000 of which Kshs. 3,924,140,000 arose from recurrent expenditure and Kshs. 2,726,800,000 was from development expenditure

#### 2.3.1 Recurrent

Tables 2.3.1 show the recurrent pending bills by subsectors. The pending bills emanating from lack of liquidity or failure by services providers to submit supporting documentation in time resulting to delayed processing amounted to KShs. 889,490,000 in 2015/16, KShs. 974,970,000 in 2016/17 and KSh. 2,080,260,000 in 2017/18 FY.

**Table 2.3.1 Recurrent Pending Bills (Amount in Millions)**

Sub-Sector	Due to lack of liquidity			Due to lack of provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
State Department for Sport Development	39.06	247.69	871.68	-	-	-
State Department for Arts and Culture	457.43	546.47	620.18	-	-	-
State Department for Labour	0.48	13.46	29.06	-	4.88	-
State Department for Social Protection	274.21	36.53	9.27	-	-	-
State Department for Special Programmes	127.61	111.94	236.07	-	-	-
State Department for Gender	-	14	314	-	-	-
<b>Total</b>	<b>898.79</b>	<b>974.97</b>	<b>2080.26</b>	<b>-</b>	<b>4.88</b>	<b>-</b>

### 2.3.2 Development

Tables 2.3.2 show the development pending bills by subsectors amounting to KShs. 2,693,460,000 due to lack of liquidity and 9.7 due to lack of provision. In 2015/16 FY the development pending bills amounted to KShs. 76,810,000, KShs. 99,090,000 in 2016/17 and KShs. 2,546,650,000 in 2017/18 FY.

**Table 2.3.1 Development Pending Bills**

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1132	State Department for Sport Development			2,402.70	-	-	-
1133	State Department for Arts and Culture	45.5	44.56	73.73	-	-	-
1184	State Department for Labour	0	4.96	28.75	5.09	4.61	
1185	State Department for Social Protection	26.22	44.96	12.38	-	-	-
1033	State Department for Special Programmes	-	-	-	-	-	-
1212	State Department for Gender	-	-	-	-	-	-
<b>Total</b>		<b>71.2</b>	<b>94.48</b>	<b>2,517.56</b>	<b>5.09</b>	<b>4.61</b>	<b>-</b>

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2019/20 – 2021/22

#### 3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides information on the Sector programmes, sub-programmes, expected outcomes, outputs, key performance indicators, budgetary requirements and allocation for the MTEF period 2019/20 -2021/22. It also provides information on resource allocation criteria. The sector has 11 programmes as indicated below:

##### 3.1.1 Programmes and their Objectives

S/No.	Programmes	Objectives
1.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
2.	Sports	To Promote and Develop Sports
3.	Culture Development	To improve heritage and culture awareness, knowledge, appreciation and conservation.
4.	Library Services	To improve reading culture
5.	Promotion of Best Labour Practices	To promote harmonious industrial relations, and a safety and health culture at work
6.	Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
7.	Social Development and Children Services	To empower communities for effective participation in social-economic activities as well as to provide protection and care to children
8.	National Safety Net	To cushion vulnerable groups to meet basic human needs and live a dignified life
9.	Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities
10.	Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development between men and women, boys and girls
11.	General Administration Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities

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

**Table 3.1: Programmes, Sub-Programmes, Key Outputs, and Key Performance Indicators**

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS</b>								
<b>PROGRAMME 1: ACCELERATED ASAL DEVELOPMENT</b>								
<b>Outcome: Improved standard of living of Communities in Arid Areas</b>								
SP 1.1: ASAL Development	Directorate of ASAL	Livelihood in ASALS diversified	No. of counties adopting apiculture and aquaculture		-	5	5	5
		ASAL Strategic Feeds Reserves developed	No. of strategic feed storage facilities	-	-	1	1	1
		ASAL Development information provided	No. of partners sensitized on the GIS	23	23	27	29	31
		Cross border peace and security initiatives implemented.	No. of resource-based conflicts resolved	-	18	18	18	18
SP 1.2: Drought Management	National Drought Management Authority	Effective drought early warning, preparedness and response system	No. of Drought Early Warning Bulletins produced and disseminated	276	276	290	314	338
			No. of counties supported to mitigate effects of drought	23	23	25	27	29
			No. of drought preparedness projects implemented through the National Drought Emergency Fund (NDEF) and other initiatives	8	13	15	17	19
		Drought Emergencies ended	No. of Ending Drought Emergencies (EDE) coordination structures operational / strengthened at national and county levels	30	30	32	34	36
		No of beneficiary households under regular cash transfers	100,826	101,000	130,000	150,000	150,000	

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			programme					
			No. of drought resilience / micro-projects implemented	450	700	700	700	700
S.P 1.3: General Administration and Support Services	Administration, Finance, Planning, ICT	Support Services Provided	% of customer satisfaction	68	55	58	60	80
			% of employee satisfaction	71	58	60	62	70
			Compliance rate with circulars	100%	100%	100%	100%	100%
			Monitoring reports	4	4	4	4	4
			Number of users connected to internet	162	163	177	177	177
<b>STATE DEPARTMENT FOR SPORTS</b>								
<b>PROGRAMME 2: SPORTS</b>								
<b>Outcome: Excellence in Sports Performance</b>								
SP 2.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Enhanced fair play in sports competition	No. of athletes tested for banned substances	1155	1500	1700	1900	2100
			Percentage of cases resolved on anti-doping rules violation	100	100	100	100	100
			No. of persons sensitized through anti-doping education and sensitization campaigns	32,371	12,600	33,000	34,000	35,000
	Department of Sports	Improved country's sporting competitiveness	No. of teams presented in international sports competitions.	60	70	75	77	82
			No. of regional and international competitions hosted	9	3	5	8	10
			No. of Sports programmes for vulnerable groups undertaken	5	3	5	5	5
	Kenya Academy of Sports	Sports talent developed	No. of trainees/athletes trained	1,750	1,800	2,000	2,250	2,500
			No. of coaches, referees,	80	100	150	200	250

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			umpires trained					
		Kenya Academy of Sports constructed	Percentage construction of phase 1 of the Kenya Academy of Sports	70	90	100	-	-
	National Sports Fund	Increased funding to support sports activities	Funds raised through lotteries and donations from partners (KES millions)	3.50	0.00	200.00	250.00	300.00
			No. of sports organizations funded	1	-	15	20	25
	Sports Registrar	Compliance with relevant sports laws enhanced	No of Sports Organizations registered	83	100	200	300	400
			No. of Professional sports bodies and Professional Sports Persons licensed	20	40	130	240	350
			No. of Sports organizations inspected	-	15	40	70	80
		Disputes arising from Registration and Licensing arbitrated	Percentage of cases arbitrated	100	100	100	100	100
SP 2.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure/facilities developed to international standards	Percentage completion of infrastructure upgrade at Moi International Sport Centre- Kasarani	20	30	50	70	100
			Percentage completion of infrastructure upgrade at Nyayo National Stadium	20	30	50	70	100
			No. of stadia rehabilitated/upgraded	1	1	5	5	5
			Percentage completion of National Tennis Centre in partnership with International Tennis Federation	5	20	50	100	-
SP 2.3: General Administration	Administration, Finance,	Support Services provided	Number of policies and bills developed	1	2	5	2	3



Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Planning and Support Services	Planning, HRM/D		/reviewed					
			% improvement in Work environment	N/A	N/A	55	60	68
			No of interns and attachees placed in the ministry	180	180	180	200	200
			Compliance rate with treasury circulars	100	100	100	100	100
			No. of days taken to disburse funds to SAGA's	7	7	7	7	7
			Vetted/evaluated PC	1	1	1	1	1
			No. of M&E undertaken	4	4	4	4	4
<b>STATE DEPARTMENT FOR CULTURE AND HERITAGE</b>								
<b>PROGRAMME 3: CULTURE DEVELOPMENT</b>								
<b>Outcome: Enhanced Heritage and Culture Knowledge, Appreciation and Conservation</b>								
SP 3.1: Conservation of Heritage	National Museums of Kenya	Heritage knowledge and information disseminated	No of research papers, reports, books, articles, brochures published	124	126	128	130	132
			No. of Heritage collections/Objects/specimens acquired for reference by researchers/ public	31,536	31,540	31,545	31,555	31,560
			No. of Schools and Education centres engaged in public programmes for Cultural exchange	902	910	915	920	925
		National Heritage preserved	No. of Heritage facilities restored	1	5	6	7	8

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Institute of Primate Research	Knowledge, innovations and products on biomedical, conservation generated and disseminated	No. of research publications, patents & Health products	40	45	50	55	60
	Natural products Industry	African indigenous vegetables and Aloe commercialized	No. of actors and activities documented and stored in the database	193	715	1,130	1,200	1,350
			No. of contract farmers recruited, trained and provided with seedlings on the natural products commercialization program	100	150	200	300	300
SP 3.2: Public Records and Archives Management	National Archives	Archival holding Increased	No. of archival materials acquired	20,321	10,000	11,000	12,000	13,000
			No. of information materials retrieved	13,045	10,500	11,500	12,500	13,500
		Enhanced Preservation of public archives and records	No. of records digitized	141,736	500,000	500,000	505,000	510,000
			No. of records microfilmed	30,000	30,000	32,000	33,000	35,000
			No. of researchers visiting the archives	2,137	2,000	2,200	2,300	2,500
	Department of Public Records	Improved access to public records	No. of Records digitized in the Records Management Unit (RMUs.)	-	500,000	1,500,000	2,000,000	2,000,000
			No. of users accessing digital information in the system	-	150	200	250	300
			No. of networked Public Records and Information Management Units	-	4	5	7	6

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 3.3: Development and promotion of Culture	Department of Culture and Arts	Empowered and skilled cultural practitioners.	No. of artists and cultural practitioners trained	2,150	1,500	2,000	2,500	3,000
		Integration of Kenyan communities enhanced	No. of cultural festivals held	14	16	27	31	36
			No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	3	2	3	3	4
		Cultural relations with other countries strengthened	No. of cultural exchange programs held	25	26	30	35	36
			No. of Cultural bilateral agreements agreed	8	5	7	8	9
			No. of Kiswahili version of 2005 UNESCO convention copies disseminated	0	1000	1000	1000	1000
		Heroes and heroines recognized and honoured	No. of Heroes honoured	140	150	150	150	180
	Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry players provided	No. of visual artists/ groups provided with space for public shows	158	200	220	240	300
			No. of upcoming artists nurtured	150	160	175	185	190
	S.P 3.4: Promotion of Kenyan Music and Dance	Permanent presidential Music Commission	Music and dance heritage of Kenya nurtured and preserved.	No. of youths trained and living off their musical talents	112	150	170	200
No. of music bands assisted with rehearsal space and equipment to enhance their careers				16	15	16	16	17

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of local musicians exposed to international audience	20	30	35	40	45
<b>PROGRAMME 4: LIBRARY SERVICES</b>								
<b>Outcome: Knowledgeable Society</b>								
SP 4.1: Library Services	Library services	Access to Government library services enhanced	No. of Government libraries networked.	1	5	20	20	20
			No. of information resources acquired for users	100	300	500	500	500
			No. of users with print disabilities accessing library services	2	10	30	40	40
	Kenya national Library Services	Literacy and reading culture promoted.	No. of library visits/attendance (In Millions)	15.1	15.5	15.6	16	16.1
			No. of registered library members	80,979	81,000	82,000	83,000	84,000
<b>STATE DEPARTMENT FOR LABOUR</b>								
<b>PROGRAMME 5: PROMOTION OF BEST LABOUR PRACTICES</b>								
<b>Outcome: Harmonious Industrial Relations and A Safety and Health Culture at Work</b>								
SP 5.1: Promotion of harmonious industrial relations	Diplomatic Mission Labour Attachee Geneva	Reports on Country Compliance with international labour conventions	No. of reports developed	10	10	10	10	10
			Office of the Labour Commissioner	Labour Disputes Resolved	Average time taken to resolve labour disputes in days	60	50	50
			No. of Wages Councils established & operationalized	1	4	2	2	2
	Labour Services Field Offices	Compliance with labour laws enhanced	Number of workplace inspections on wages, and terms & conditions of employment carried out	12,160	13,500	13,500	14,500	15,500
			Number of Child labour	12	15	17	20	20

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			free zones established					
	Labour Consular Office (Qatar, United Arab Emirates and Saudi Arabia )	Migrant labour protected	Percentage of disputes between Kenya Migrant Workers and Employers resolved	58	65	75	85	90
			No. of foreign contracts attested	1,721	1,780	1,820	2,100	3,500
SP 5.2: Regulation of Trade Unions	Office of Registrar of Trade Union	Trade unions regulated	No. of trade unions books of account inspected	300	315	325	330	330
			No. of trade union membership records updated	50	54	54	54	54
SP 5.3: Provision of Occupational Safety and Health	Director of Occupational Health and Safety	Occupational Safety and Health in the Construction, Agriculture and health Sector enhanced	Number of Work Improvement Neighbourhood Development (WIND) Programme sectoral reports (Rice, sugarcane, tea, maize)	-	1	1	1	1
			No. of construction architectural plans approved	36	145	210	278	350
			No. of county health facilities reporting on diagnosed Occupational diseases	-	3	7	15	22
		Enhanced human, technological & institutional Capacity on OSH	Number of workplaces registered under OSHA	10,302	15,000	15,000	15,000	15,000
		Safety and Health Institute operationalized	No of graduate trainees imparted with skills in OSH competencies	-	-	20	72	150
	Occupational Health and Safety Field Services	Safety culture Inculcated in workplaces	No. of employees sensitized in safety and health issues	19,276	20,000	23,500	25,000	33,000
			No. of hazardous	16,437	17,500	21,240	24,500	28,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			industrial equipment examined					
			No. of workplaces audited on OSH	11,766	11,750	14,152	18,095	21,950
<b>PROGRAMME 6: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT</b>								
<b>Outcome: Optimal Human Resource Utilization and Competitive Workforce</b>								
SP 6.1: Human Resource Planning and Development	Manpower Planning Department	Labour Market Information provided	No. of skills inventories developed	-	1	-	1	1
	Manpower Development Department	Labour Market Occupation Standards aligned to international standards	Percentage of updated Kenya National Occupational Classification Standard (KNOCS)	-	33	66	100	-
			Percentage of domesticated International Standard on Industrial Classification (ISIC Rev.4)	-	42.9	100	-	-
SP 6.2: Employment Promotion	National Employment Authority	Labour migration management improved	Number of Bilateral Labour Agreements negotiated and signed	1	3	1	-	-
			No. of private employment agencies registered	65	85	100	120	150
			Number of migrant workers provided with pre-departure training	-	-	1,000	2,000	2,500
	Enhance youth employability skills	No. of graduates placed in internship positions	Online Internship placement portal developed	5,000	10,000	15,000	20,000	
	National Employment Field Services	Job seekers placed in employment	No. of Job Seekers placed in gainful employment	36,528	40,000	46,000	55,000	60,000
SP 6.3: Provision	National	Skilled Manpower for	No. of trainees placed on	18,591	22,000	25,000	28,000	30,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
of Industrial Skills	Industrial Training Authority (NITA)	the Industry	industrial attachment					
			No. of persons trained in relevant industrial skills	35,402	38,405	50,470	55,535	59,600
			Number of persons assessed in government trade testing	48,134	55,000	70,000	75,500	77,000
		Industrial Skills development regulated	No. of training institutions accredited and registered for industrial training	482	500	550	600	650
	Kenya Youth Employment and Opportunities Project	Improved Youth Employability	No. of youths trained and certified in industrial skill	5,028	18,000	22,000	25,000	-
			No. of apprentices trained informal sector workers	2,514	7,000	20,000	20,000	20,486
SP 6.4: Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre	Productivity Improvement Programmes (PIP) implemented in Manufacturing and Agricultural Sectors	No of Sectors implementing Productivity improvement practices	-	4	3	2	1
			No. of productivity model companies developed	2	2	2	2	2
		National competitiveness enhanced	National productivity baseline survey	-	-	Pilot survey report	Survey report	-
<b>STATE DEPARTMENT FOR SOCIAL PROTECTION, PENSIONS AND SENIOR CITIZEN'S AFFAIRS</b>								
<b>PROGRAMME 7: SOCIAL DEVELOPMENT AND CHILDREN SERVICES</b>								
<b>Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance</b>								
SP 7.1: Community Mobilization and Development	Department of Social Development	Community participation in socio-economic activities strengthened	No. of community members supported through Kenya Social Economic Inclusive Project(KSEIP)	-	100	300	500	400
			Number of SHGs, CBOs, groups registered and trained.	50,084	30,000	30,000	30,000	30,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of groups linked to various MFIs and non-State actors	-	10,000	14,000	20,000	15,000
SP 7.2: Social Welfare and Vocational Rehabilitation		Disability mainstreaming and Enhanced capacity for PWDs	No. of PWDs trained in Vocational Rehabilitation Centers(VRCs)	813	750	780	800	820
			No. of PWDs graduands from VRCs provided with startup tool-kits	30	50	100	100	100
			Number of employees of MDCAs sensitized on disability mainstreaming	1,060	3,200	3,200	3,200	3,200
		Family protection enhanced	No. of older and ageing Persons rescued and sensitized on their rights and needs	-	1,000	1,500	2,000	3,000
			No. of Lay / Volunteer Counsellors enlisted and inducted on family protection	-	1,500	1,500	1,500	1,500
			No. of families supported through Psychosocial support and referral services	-	1,000	1,500	2,000	2,000
		National Council for Persons with Disabilities	Inclusion of PWDs in socio-economic development enhanced	No. of SHGs for PWDs supported with grants, scholarship and training	1,771	1,795	2,290	2,790
	Number of PWDs provided with assistive & supportive devices and services including sign languages			2,600	3,230	3,750	4,570	5,300
	Number of Persons with Albinism supported with sunscreen lotion			3,156	3,250	3,650	4,500	4,500



Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Compliance with Disability regulations in MDCAs enhanced	Number of accessibility audits conducted in MDACs	106	100	100	100	100
			Percentage of PWDS engaged as employees and interns in MDCAs	0.9	1.5	2.5	3.5	5
SP 7.3: Child Community Support Services	Department of Children's Services	Child Care, Support & Protection enhanced	No. of children prevented or withdrawn from child labour	17,465	22,466	27,264	31,163	31,760
			No. of children in emergencies provided with psychosocial support	84,060	96,312	117,000	130,000	142,000
			No. of children placed under foster care & local adoption	490	1,440	1,255	1,260	1,270
		Reduced incidences of human-trafficking	No. of persons rehabilitated from human trafficking	62	120	180	200	250
			No. of duty bearers trained on human trafficking	400	420	430	440	450
			No. of persons sensitized on human trafficking	3,000	6,000	8,000	10,000	12,000
	National Council for Children Services	Enhanced compliance on Charitable Children Institutions (CCIs)	No. of compliance CCIs certified	151	160	170	180	190
			No. of Area Advisory Councils (AACs) established	72	78	85	90	95
	Child Welfare Society of Kenya	Child protection in emergencies enhanced	No. of children provided with basic support	8,811	10,133	11,146	11,703	12,874
			No of children in emergencies provided with family tracing and reunification	888	2,030	2,030	2,030	2,030
SP 7.4: Child Rehabilitation and Custody	Department of Children Services & Child	Children in need of special protection rehabilitated	No. of children Rehabilitated and trained in various skills	1,215	1,300	1,500	1,750	2,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Welfare Society of Kenya		No. of children and young persons facilitated with tool-kits	1,215	1,300	1,500	1,750	2,000
			No of staff in Statutory institutions sensitized on Through Care Guidelines	-	28	30	30	30
		Safe custody of children in need of special protection	No. of children provided with remand facilities	6,396	6,500	7,000	7,500	7,800
			No. of Children and young persons in remand facilities provided with formal education and skills	4,515	5,500	7,000	9,000	9,500
			No. of Children rescued and reintegrated back to families/communities	20,124	17,800	18,500	19,400	20,400
<b>PROGRAMME 8: NATIONAL SAFETY NET</b>								
<b>Outcome: Improved Livelihood of Vulnerable Persons</b>								
SP 8.1: Social Assistance to Vulnerable Groups	Social Assistance Unit	Households with vulnerable persons supported	No. of households with older persons supported with cash transfers	833,000	833,000	916,300	1,007,930	1,108,723
			No. of households with OVCs supported with cash transfers	353,000	393,000	393,000	443,000	493,000
			No. of households with PWSDs supported with cash transfers	47,000	47,000	70,030	98,042	98,042
	Social Protection Secretariat (SPS)	Social protection network for sustainability and enhanced coordination strengthened	Amount of resources mobilized for SP sector through disbursement linked indicators under Kenya Social Economic Inclusion Programmes	15M	149M	757M	422M	672M
			No. of counties using Social Protection (SPCM) coordination model	-	-	6	4	6

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Strengthened social protection sector delivery systems for increased uptake	No. of members of public sensitized and trained on SP at social protection forums	-	1,000	1,500	2,000	3,000
			No. of counties adopting generic county governments social protection MIS	10	10	6	10	24
			No. of SP beneficiaries registered in the social registry	-	1M	1.2M	1.5M	1.5M
	Street Families Rehabilitation Trust Funds (SFRTF)	Street families Rehabilitated and Reintegrated	No. of street persons reintegrated to the community	700	600	700	800	900
			No. of children and youth's talents identified and nurtured	-	100	100	100	100
			No. of street children and youth supported for rehabilitation, education and training	1,600	2,000	3,000	4,000	5,000
		Caregivers Capacity built on street families management	No. of persons trained on management of street families	78	210	225	240	255
			Number of partner institutions supported	39	70	75	80	85
<b>STATE DEPARTMENT FOR GENDER AFFAIRS</b>								
<b>PROGRAMME 9: COMMUNITY DEVELOPMENT</b>								
<b>Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society</b>								
SP 9.1: Community Development	NGAAF	Increased access to resources and opportunities to the vulnerable members of the society	No. of students benefiting from Bursary and Scholarships	19,347	16,200	16,200	16,200	16,200
			No. of groups supported through grants for socio-economic development	2,244	2,450	2,450	2,450	2,450
			No. of groups funded for value addition initiatives	110	1,410	1,410	1,410	1,410

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>PROGRAMME 10: GENDER EMPOWERMENT</b>								
<b>Outcome: Reduced Gender Disparities Across All Levels and Sectors</b>								
SP 10.1: Gender Mainstreaming	Gender Mainstreaming Directorate	Enhanced awareness on gender issues	No. of Government and private sector staff trained on gender issues	250	700	800	900	1,000
			No. of women leaders trained on leadership skills and SDG 5 at grassroots level.	-	23,500	24,440	24,440	24,440
			No. of employers sensitized on gender friendly workplaces.	-	60	80	80	80
		Gender issues mainstreamed in MDCAs	-	45	55	60	80	
	Gender Policy and Research Directorate	Country Compliance with gender treaties, Conventions and obligations monitored	No. of country compliance reports	5	5	5	5	5
	Socio-Economic Empowerment Directorate	Increased access of Affirmative Action Funds to widows	No. of widows , widowers and the marginalised trained on entrepreneurship skills	-	500	1,200	1,500	1,800
			No of vulnerable widows linked and accessing Affirmative Action Funds	-	500	1,200	1,500	1,800
		Increased access to financial support by vulnerable GBV survivors	No. of vulnerable GBV survivors supported financially	-	-	2350	2820	3290
		Provision of sanitary towels to school girls	No. of school girls benefiting from supply of sanitary towels	2.9M	4.2M	3.7M	3.7M	3.7M
	SP 10.2: Gender and Socio-Economic Empowerment	UWEZO Fund	Increased access of Affirmative Action Funds to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (KShs. Million)	503	300	500	900

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
			No of Groups trained and funded	5,357	3,000	5,000	9,000	10,000	
	Women Enterprise Fund	Increased access of Affirmative Action Funds to Women, Youth and PWDs	Amount disbursed to women groups (KShs. Billion)	2.165	2.6	2.7	2.9	3.0	
No. of Women trained on entrepreneurship skills			125,644	135,450	142,223	149,334	150,000		
No. of women entrepreneurs linked to large enterprises			3,523	2500	4,500	7,500	8,000		
	Gender Based Violence (GBV)	Enhanced access to quality services by Gender Based Violence (GBV) survivors	No of GBV survivors receiving specialized services	144,000	360,000	594,000	1,260,000	2,880,000	
			Increased awareness on GBV issues	No. of people sensitized on prevention and response to GBV issues	18,800	23,500	47,000	94,000	141,000
				No. of GBV duty bearers trained in the prevention, protection and response mechanism	200	300	2000	2500	3000
			Increased awareness on involvement women in peace processes	No of people trained on United Nation Security Council Resolution 1325 on involvement of women in peace process	180	300	450	600	800
	Anti FGM Board	Increased awareness on FGM Issues	No of Anti FGM key actors trained on FGM Issues	730	800	1,000	1,200	1,500	
			Number of people sensitized on FGM issues	5,600	6,000	6,500	7,000	8,000	
<b>PROGRAMME 11: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>									
<b>Outcome: Efficient Service Delivery</b>									
SP 11.1: Policy, Planning and	Administration, Planning,	Administrative Support Services provided	Compliance rate with statutory obligations	100	100	100	100	100	

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
General Administrative Services	Finance, HRM&D, ICT		Percentage customer satisfaction	68	80	80	80	80
			Percentage employee satisfaction	71	85	85	87	87
			No. of budget reports prepared	4	4	4	4	4
			No. of staff trained	719	1,217	1,573	1,738	1,873
	Collective Bargaining Agreement (CBA) registered	Percentage of received CBA analysed and registered	100	100	100	100	100	

### 3.1.3 Programmes by Order of Ranking

The Sector ranked its 9 programmes using the following score; 3 = High; 2 = Moderate; 1 = Low

Programme	Linkage of the programme to the “Big Four” Plan either as drivers or enablers	Linkage of the programme with objectives of the third MTP of Vision 2030	Degree to which a programme addresses job creation and poverty reduction	Degree to which a programme addresses the core mandates of the MDAs	Cost effectiveness and sustainability of the programme	Immediate response to requirement and furtherance of the implementation of the Constitution	Total score	Ranking
Manpower Development, Employment and Productivity Management	2	3	3	3	2	3	16	1
Sports	1	3	3	3	2	3	15	2
Promotion of Best Labour Practices	2	3	2	3	2	3	15	2
Social Development and Children Services	1	3	3	3	2	3	15	2
Community Development	1	3	3	3	2	3	15	2
Gender Empowerment	1	3	3	3	2	3	15	2
Culture	1	3	3	3	2	3	15	2

Accelerated ASAL Development	1	3	3	3	2	3	15	2
National Safety Net	1	3	3	3	1	3	14	9
Library Services	1	3	2	3	2	3	14	9
General Administration, Planning and Support Services	1	2	2	2	1	2	10	11

### 3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION BY:

#### 3.2.1 SECTOR (RECURRENT AND DEVELOPMENT)

*Table 3.2(a): Sector - Analysis of Recurrent Resource Requirement Vs Allocation*

SECTOR - ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
Classification	2018/19 Estimates	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Gross</b>	<b>28,499.73</b>	<b>42,163.82</b>	<b>41,133.74</b>	<b>43,852.08</b>	<b>28,195.59</b>	<b>28,682.41</b>	<b>29,138.16</b>
AIA	488.62	1,463.99	1,535.91	1,585.26	1,463.99	1,535.91	1,585.26
<b>NET</b>	<b>28,011.11</b>	<b>40,699.83</b>	<b>39,597.83</b>	<b>42,266.83</b>	<b>26,731.60</b>	<b>27,146.50</b>	<b>27,552.90</b>
Compensation of Employees	2,891.39	3,308.84	3,632.08	3,903.89	2,898.69	2,985.78	3,075.58
Transfers	20,811.35	24,454.62	24,611.41	26,188.82	20,993.70	21,200.68	21,365.54
Other Recurrent	4,796.99	14,400.37	12,890.24	13,759.37	4,303.20	4,495.95	4,697.04

*Table 3.2(b): Sector - Analysis of Development Resource Requirement Vs Allocation*

SECTOR - ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT							
Vote and Vote Details	2018/19 Estimates	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Gross</b>	<b>24,368.00</b>	<b>43,578.91</b>	<b>45,926.75</b>	<b>43,067.94</b>	<b>24,664.80</b>	<b>24,839.00</b>	<b>23,022.10</b>
GOK	20,650.00	34,318.71	36,474.55	37,507.74	19,514.60	20,496.80	21,418.90
Loans	1,100.00	3,170.00	2,362.00	470.00	2,970.00	2,362.00	470.00
Grants	2,618.00	6,090.20	7,090.20	5,090.20	2,180.20	1,980.20	1,133.20
Local AIA	-	-	-	-	-	-	-

#### 3.2.2 SUB-SECTORS (RECURRENT AND DEVELOPMENT)

*Table 3.3(a): Sub-Sector - Analysis of Recurrent Resource Requirement Vs Allocation*

Description	2018/19 Estimates	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Vote 1132: State Department of Sports</b>							
<b>Gross</b>	<b>1,502.04</b>	<b>5,316.09</b>	<b>3,872.14</b>	<b>4,601.47</b>	<b>1,462.99</b>	<b>1,523.79</b>	<b>1,580.89</b>
AIA	0.40	94.58	120.76	130.83	94.58	120.76	130.83
<b>NET</b>	<b>1,501.64</b>	<b>5,221.51</b>	<b>3,751.38</b>	<b>4,470.64</b>	<b>1,368.41</b>	<b>1,403.03</b>	<b>1,450.06</b>
Compensation of Employees	212.30	287.24	369.47	480.43	203.92	198.86	204.56
Transfers	689.69	1,572.02	1,994.72	2,353.42	674.86	711.51	732.24
Other Recurrent	600.05	3,456.84	1,507.95	1,767.62	584.21	613.42	644.09
<b>Vote 1134: State Department for Heritage and Culture</b>							
<b>Gross</b>	<b>3,057.00</b>	<b>3,719.00</b>	<b>3,257.00</b>	<b>3,396.00</b>	<b>2,811.10</b>	<b>2,908.29</b>	<b>2,997.03</b>
AIA	9.00	441.00	477.00	507.00	441.00	477.00	507.00



NET	3,048.00	3,278.00	2,780.00	2,889.00	2,370.10	2,431.29	2,490.03
Compensation of Employees	288.00	279.00	290.00	299.00	274.82	282.58	286.56
Transfers	2,334.00	2,759.00	2,247.00	2,322.00	2,163.53	2,234.02	2,299.20
Other Recurrent	435.00	681.00	720.00	775.00	372.75	391.69	411.27
<b>Vote 1083: State Department for Labour</b>							
<b>Gross</b>	<b>2,537.16</b>	<b>3,722.79</b>	<b>3,859.22</b>	<b>4,002.46</b>	<b>2,695.87</b>	<b>2,818.04</b>	<b>2,901.95</b>
AIA	437.22	751.41	755.15	759.43	751.41	755.15	759.43
NET	2,099.94	2,971.38	3,104.07	3,243.03	1,944.46	2,062.89	2,142.53
Compensation to Employees	643.44	846.64	888.98	933.43	628.13	686.62	713.24
Transfers	950.72	1,335.83	1,353.61	1,372.28	1,265.01	1,278.93	1,293.59
Other Recurrent	943.00	1,540.32	1,616.63	1,696.75	802.73	852.49	895.12
<b>Vote 1085: State Department for Social Protection, Pensions &amp; Senior Citizen's Affairs</b>							
<b>Gross</b>	<b>18,812.00</b>	<b>23,902.00</b>	<b>24,020.00</b>	<b>25,305.00</b>	<b>18,611.31</b>	<b>18,726.01</b>	<b>18,861.24</b>
AIA	42.00	42.00	43.00	43.00	42.00	43.00	43.00
NET	18,770.00	23,860.00	23,977.00	25,262.00	18,569.31	18,683.01	18,818.24
Compensation to Employees	1,272.00	1,330.00	1,371.00	1,412.00	1,280.99	1,303.52	1,342.03
Transfers	15,761.00	17,185.00	17,120.00	18,159.00	15,760.96	15,774.67	15,788.99
Other Recurrent	1,779.00	5,387.00	5,529.00	5,734.00	1,569.36	1,647.83	1,730.22
<b>Vote 1035: State Department for Development of ASALs</b>							
<b>Gross</b>	<b>1,034.53</b>	<b>1,794.94</b>	<b>1,966.37</b>	<b>2,102.15</b>	<b>1,059.69</b>	<b>1,089.81</b>	<b>1,123.89</b>
AIA							
NET	1,034.53	1,794.94	1,966.37	2,102.15	1,059.69	1,089.81	1,123.89
Compensation to Employees	152.65	214.96	361.63	417.03	160.35	163.86	168.72
Transfers	593.94	801.77	836.08	858.12	646.94	659.88	676.00
Other Recurrent	287.94	778.21	768.66	827.00	252.40	266.07	279.17
<b>Vote 1012: State Department for Gender</b>							
<b>Gross</b>	<b>1,557.00</b>	<b>3,709.00</b>	<b>4,159.00</b>	<b>4,445.00</b>	<b>1,554.63</b>	<b>1,616.47</b>	<b>1,673.16</b>
AIA		135.00	140.00	145.00	135.00	140.00	145.00
NET	1,557.00	3,574.00	4,019.00	4,300.00	1,419.63	1,476.47	1,528.16
Compensation to Employees	323.00	351.00	351.00	362.00	350.48	350.34	360.47
Transfers	482.00	801.00	1,060.00	1,124.00	482.40	541.68	575.51
Other Recurrent	752.00	2,557.00	2,748.00	2,959.00	721.75	724.45	737.17
<b>SECTOR TOTAL</b>	<b>28,499.73</b>	<b>42,163.82</b>	<b>41,133.74</b>	<b>43,852.08</b>	<b>28,195.59</b>	<b>28,682.41</b>	<b>29,138.16</b>

**Table 3.3(b): Sub-Sector - Analysis of Development Resource Requirement Vs Allocation**

Description	2018/19 Estimates	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Vote 1132: State Department for Sports</b>							
Gross	675.00	2,247.80	1,400.00	1,420.00	700.00	850.00	2,185.00

Description	2018/19 Estimates	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GOK	675.00	2,247.80	1,400.00	1,420.00	700.00	850.00	2,185.00
Loans							
Grants							
Local AIA							
<b>Vote 1134: State Department for Heritage and Culture</b>							
Gross	881.60	1,820.00	1,510.00	1,470.00	572.00	945.00	920.00
GOK	881.60	1,820.00	1,510.00	1,470.00	572.00	945.00	920.00
Loans							
Grants							
Local AIA							
<b>Vote 1083 State Department for Labour</b>							
Gross	1,549.40	4,080.91	3,029.55	1,280.74	3,590.10	2,956.30	796.40
GOK	449.40	910.91	667.55	810.74	420.10	594.30	326.40
Loans	1,100.00	3,170.00	2,362.00	470.00	2,970.00	2,362.00	470.00
Grants					200.00		
Local AIA							
<b>Vote 1085 State Department for Social Protection, Pensions &amp; Senior Citizen's Affairs</b>							
Gross	12,491.00	15,804.00	16,132.00	16,255.00	12,244.00	12,476.00	12,463.00
GOK	12,443.00	15,804.00	16,132.00	16,255.00	12,244.00	12,476.00	12,463.00
Loans	-	-	-	-	-	-	-
Grants	48.00	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>Vote 1035: State Department for Development of ASALs</b>							
Gross	5,358.00	13,938.20	16,986.20	14,526.20	4,778.70	4,831.70	3,877.70
GOK	2,788.00	7,848.00	9,896.00	9,436.00	2,798.50	2,851.50	2,744.50
Loans	-	-	-	-	-	-	-
Grants	2,570.00	6,090.20	7,090.20	5,090.20	1,980.20	1,980.20	1,133.20
Local AIA	-	-	-	-	-	-	-
<b>Vote 1012: State Department for Gender Affairs</b>							
Gross	3,413.00	5,688.00	6,869.00	8,116.00	2,780.00	2,780.00	2,780.00
GOK	3,413.00	5,688.00	6,869.00	8,116.00	2,780.00	2,780.00	2,780.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>SECTOR TOTAL</b>	<b>24,368.00</b>	<b>43,578.91</b>	<b>45,926.75</b>	<b>43,067.94</b>	<b>24,664.80</b>	<b>24,839.00</b>	<b>23,022.10</b>

### 3.2.3 PROGRAMMES AND SUB-PROGRAMMES (RECURRENT AND DEVELOPMENT)

*Table 3.4(a): Sub-Sector -Programme and Sub-programme Resource Requirement (Capital & Recurrent)*

	Programme	Baseline 2018/19			2019/20			2020/21			2021/22		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>STATE DEPARTMENT OF SPORTS</b>													
<b>P 1</b>	<b>Sports</b>												
<b>SP 1.1</b>	Sports Training and Competitions	162.23	205.4	<b>367.63</b>	524.97	329.80	<b>854.77</b>	659.22	350.00	<b>1,009.22</b>	826.05	370.00	<b>1,196.05</b>
<b>SP 1.2</b>	Development and Management of Sports Facilities	821.92	469.6	<b>1,291.52</b>	3,851.57	1,918.00	<b>5,769.57</b>	2,184.38	1,050.00	<b>3,234.38</b>	2,442.16	1,050.00	<b>3,492.16</b>
<b>SP 1.3</b>	General Administration, Planning and Support Services	517.89	-	<b>517.89</b>	939.55	-	<b>939.55</b>	1,028.54	-	<b>1,028.54</b>	1,333.27	-	<b>1,333.27</b>
<b>Total Programme</b>		<b>1,502.04</b>	<b>675.00</b>	<b>2,177.04</b>	<b>5,316.09</b>	<b>2,247.80</b>	<b>7,563.89</b>	<b>3,872.14</b>	<b>1,400.00</b>	<b>5,272.14</b>	<b>4,601.47</b>	<b>1,420.00</b>	<b>6,021.47</b>
<b>TOTAL VOTE : 1132</b>		<b>1,502.04</b>	<b>675.00</b>	<b>2,177.04</b>	<b>5,316.09</b>	<b>2,247.80</b>	<b>7,563.89</b>	<b>3,872.14</b>	<b>1,400.00</b>	<b>5,272.14</b>	<b>4,601.47</b>	<b>1,420.00</b>	<b>6,021.47</b>
<b>STATE DEPARTMENT OF HERITAGE &amp; CULTURE</b>													
<b>P 2</b>	<b>Culture Development</b>												
<b>SP 2.1</b>	Conservation Of Heritage	1,000.00	415.00	<b>1,415.00</b>	1,771.00	1,011.00	<b>2,782.00</b>	1,192.00	460.00	<b>1,652.00</b>	1,246.00	480.00	<b>1,726.00</b>
<b>SP 2.2</b>	Public Records And Archives Management	158.00	26.60	<b>184.60</b>	247.00	97.00	<b>344.00</b>	263.00	30.00	<b>293.00</b>	285.00	40.00	<b>325.00</b>
<b>SP 2.3</b>	Development And Promotion Of Culture	165.00	10.00	<b>175.00</b>	278.00	100.00	<b>378.00</b>	307.00	200.00	<b>507.00</b>	331.00	300.00	<b>631.00</b>
<b>SP 2.4</b>	Promotion Of Kenyan Music And Dance	85.00	55.00	<b>140.00</b>	120.00	165.00	<b>285.00</b>	125.00	200.00	<b>325.00</b>	131.00	-	<b>131.00</b>
<b>Total Programme</b>		<b>1,408.00</b>	<b>506.60</b>	<b>1,914.60</b>	<b>2,416.00</b>	<b>1,373.00</b>	<b>3,789.00</b>	<b>1,887.00</b>	<b>890.00</b>	<b>2,777.00</b>	<b>1,993.00</b>	<b>820.00</b>	<b>2,813.00</b>
<b>P3</b>	<b>The Arts</b>												
<b>SP 3.1</b>	Film Services	775.00	75.00	<b>850.00</b>									
<b>Total Programme</b>		<b>775.00</b>	<b>75.00</b>	<b>850.00</b>	-	-	-	-	-	-	-	-	-
<b>P 4</b>	<b>Library Service</b>												
<b>SP 4.1</b>	Library Services	688.00	300.00	<b>988.00</b>	824.00	447.00	<b>1,271.00</b>	861.00	620.00	<b>1,481.00</b>	912.00	650.00	<b>1,562.00</b>
<b>Total Programme</b>		<b>688.00</b>	<b>300.00</b>	<b>988.00</b>	<b>824.00</b>	<b>447.00</b>	<b>1,271.00</b>	<b>861.00</b>	<b>620.00</b>	<b>1,481.00</b>	<b>912.00</b>	<b>650.00</b>	<b>1,562.00</b>

	Programme	Baseline 2018/19			2019/20			2020/21			2021/22		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P 5</b>	<b>General Administration And Support Services</b>												
<b>SP 5.1</b>	General Administration And Support Services	186.00	-	186.00	479.00	-	479.00	509.00	-	509.00	491.00	-	491.00
<b>Total Programme</b>		<b>186.00</b>	<b>-</b>	<b>186.00</b>	<b>479.00</b>	<b>-</b>	<b>479.00</b>	<b>509.00</b>	<b>-</b>	<b>509.00</b>	<b>491.00</b>	<b>-</b>	<b>491.00</b>
<b>TOTAL VOTE : 1134</b>		<b>3,057.00</b>	<b>881.60</b>	<b>3,938.60</b>	<b>3,719.00</b>	<b>1,820.00</b>	<b>5,539.00</b>	<b>3,257.00</b>	<b>1,510.00</b>	<b>4,767.00</b>	<b>3,396.00</b>	<b>1,470.00</b>	<b>4,866.00</b>
<b>STATE DEPARTMENT OF LABOUR</b>													
<b>P 6</b>	<b>Promotion of the Best Labour Practice</b>												
<b>SP 6.1</b>	Promotion of harmonious industrial relations	422.69	5.4	<b>428.09</b>	697.47	46.32	<b>743.79</b>	732.34	35.00	<b>767.34</b>	768.96	0	<b>768.96</b>
<b>SP 6.2</b>	Regulation of Trade Unions	16.15	0	<b>16.15</b>	21.94	0	<b>21.94</b>	23.04	-	<b>23.04</b>	24.19	0	<b>24.19</b>
<b>SP 6.3</b>	Provision of Occupational Safety and Health	245.56	145.5	<b>391.06</b>	527.1	114.11	<b>641.21</b>	553.16	190.50	<b>743.66</b>	580.51	290	<b>870.51</b>
<b>Total Programme</b>		<b>684.40</b>	<b>150.90</b>	<b>835.30</b>	<b>1,246.51</b>	<b>160.43</b>	<b>1,406.94</b>	<b>1,308.54</b>	<b>225.50</b>	<b>1,534.04</b>	<b>1,373.66</b>	<b>90.00</b>	<b>1,663.66</b>
<b>P 7</b>	<b>Manpower Development, Employment and Productivity Management</b>												
<b>SP 7.1</b>	Human Resource Planning & Development	62.32	267.40	<b>329.72</b>	124.53	640.00	<b>764.53</b>	130.76	386.37	<b>517.13</b>	137.29	126.00	<b>263.29</b>
<b>SP 7.2</b>	Provision of Industrial Skills	748.24	1,039.48	<b>1,787.72</b>	980.12	3,016.10	<b>3,996.22</b>	980.12	2,391.68	<b>3,371.80</b>	980.12	864.74	<b>1,844.86</b>
<b>SP 7.3</b>	Employment Promotion	283.50	91.62	<b>375.12</b>	530.41	243.38	<b>773.79</b>	556.93	26.00	<b>582.93</b>	584.78	-	<b>584.78</b>
<b>SP 7.4</b>	Productivity Promotion, Measurement & improvement	81.66	-	<b>81.66</b>	181.66	21.00	<b>202.66</b>	190.74	-	<b>190.74</b>	200.28	-	<b>200.28</b>
<b>Total Programme</b>		<b>1,175.72</b>	<b>1,398.50</b>	<b>2,574.22</b>	<b>1,816.72</b>	<b>3,920.48</b>	<b>5,737.20</b>	<b>1,858.55</b>	<b>2,804.05</b>	<b>4,662.60</b>	<b>1,902.47</b>	<b>990.74</b>	<b>2,893.21</b>
<b>P 8</b>	<b>General Planning and Support Services</b>												
<b>SP 8.1</b>	Policy, Planning and General administrative services	677.04	-	<b>677.04</b>	659.56	-	<b>659.56</b>	692.13	-	<b>692.13</b>	726.33	-	<b>726.33</b>
<b>Total Programme</b>		<b>677.04</b>	<b>-</b>	<b>677.04</b>	<b>659.56</b>	<b>-</b>	<b>659.56</b>	<b>692.13</b>	<b>-</b>	<b>692.13</b>	<b>726.33</b>	<b>-</b>	<b>726.33</b>
<b>TOTAL VOTE : 1184</b>		<b>2,537.16</b>	<b>1,549.40</b>	<b>4,086.56</b>	<b>3,722.79</b>	<b>4,080.91</b>	<b>7,803.70</b>	<b>3,859.22</b>	<b>3,029.55</b>	<b>6,888.77</b>	<b>4,002.46</b>	<b>1,280.74</b>	<b>5,283.20</b>
<b>STATE DEPARTMENT OF SOCIAL PROTECTION</b>													
<b>P 9</b>	<b>Social Development and Children Services</b>												
<b>SP 9.1</b>	Social Welfare and Vocational Rehabilitation	646.00	-	<b>646.00</b>	1,134.00	-	<b>1,134.00</b>	1,209.00	-	<b>1,209.00</b>	1,233.00	-	<b>1,233.00</b>

		Baseline 2018/19			2019/20			2020/21			2021/22		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 9.2	Community Mobilization and development	451.00	363.00	814.00	581.00	739.00	1,320.00	586.00	770.00	1,356.00	635.00	810.00	1,445.00
SP 9.3	Child Community Support Services	1,663.00	614.00	2,277.00	2,765.00	1,201.00	3,966.00	3,238.00	1,237.00	4,475.00	3,486.00	1,305.00	4,791.00
SP 9.4	Child Rehabilitation & Custody	550.00	22.00	572.00	1,988.00	1,600.00	3,588.00	2,003.00	1,678.00	3,681.00	2,050.00	1,730.00	3,780.00
<b>Total Programme</b>		<b>3,310.00</b>	<b>999.00</b>	<b>4,309.00</b>	<b>6,468.00</b>	<b>3,540.00</b>	<b>10,008.00</b>	<b>7,036.00</b>	<b>3,685.00</b>	<b>10,721.00</b>	<b>7,404.00</b>	<b>3,845.00</b>	<b>11,249.00</b>
<b>P 10</b>	<b>National Social Safety Net Program</b>												
SP 10.1	Social Assistance to Vulnerable Groups	15,204.00	11,492.00	26,696.00	16,317.00	11,525.00	27,842.00	15,887.00	11,677.00	27,564.00	16,715.00	11,600.00	28,315.00
SP 10.2	Street Families	-	-	-	536.00	-	536.00	510.00	-	510.00	550.00	-	550.00
<b>Total Programme</b>		<b>15,204.00</b>	<b>11,492.00</b>	<b>26,696.00</b>	<b>16,853.00</b>	<b>11,525.00</b>	<b>28,378.00</b>	<b>16,397.00</b>	<b>11,677.00</b>	<b>28,074.00</b>	<b>17,265.00</b>	<b>11,600.00</b>	<b>28,865.00</b>
<b>P 11</b>	<b>Policy and General Administrative Services</b>												
SP 11.1	Policy, Planning and General Administrative Services	298.00	-	298.00	581.00	739.00	1,320.00	587.00	770.00	1,357.00	636.00	810.00	1,446.00
<b>Total Programme</b>		<b>298.00</b>	<b>-</b>	<b>298.00</b>	<b>581.00</b>	<b>739.00</b>	<b>1,320.00</b>	<b>587.00</b>	<b>770.00</b>	<b>1,357.00</b>	<b>636.00</b>	<b>810.00</b>	<b>1,446.00</b>
<b>TOTAL VOTE : 1185</b>		<b>18,812.00</b>	<b>12,491.00</b>	<b>31,303.00</b>	<b>23,902.00</b>	<b>15,804.00</b>	<b>39,706.00</b>	<b>24,020.00</b>	<b>16,132.00</b>	<b>40,152.00</b>	<b>25,305.00</b>	<b>16,255.00</b>	<b>41,560.00</b>
<b>STATE DEPARTMENT FOR DEVELOPMENT OF ASALS</b>													
<b>P 12</b>	<b>Accelerated ASAL Development</b>												
SP 12.1	General Administration Services	285.95	-	285.95	422.97	52.00	474.97	424.49	-	424.49	437.03	-	437.03
SP 12.2	ASAL Development	154.64	138.00	292.64	553.20	1,026.00	1,579.20	680.80	1,328.00	2,008.80	772.00	868.00	1,640.00
SP 12.3	Drought Management	593.94	5,220.00	5,813.94	801.77	8,860.20	9,661.97	836.08	11,658.20	12,494.28	858.12	11,658.20	12,516.32
SP 12.4	Peace and Conflict Management	-	-	-	17.00	4,000.00	4,017.00	25.00	4,000.00	4,025.00	35.00	2,000.00	2,035.00
<b>Total Programme</b>		<b>1,034.53</b>	<b>5,358.00</b>	<b>6,392.53</b>	<b>1,794.94</b>	<b>13,938.20</b>	<b>15,733.14</b>	<b>1,966.37</b>	<b>16,986.20</b>	<b>18,952.57</b>	<b>2,102.15</b>	<b>14,526.20</b>	<b>16,628.35</b>
<b>TOTAL VOTE : 1035</b>		<b>1,034.53</b>	<b>5,358.00</b>	<b>6,392.53</b>	<b>1,794.94</b>	<b>13,938.20</b>	<b>15,733.14</b>	<b>1,966.37</b>	<b>16,986.20</b>	<b>18,952.57</b>	<b>2,102.15</b>	<b>14,526.20</b>	<b>16,628.35</b>
<b>STATE DEPARTMENT OF GENDER</b>													
<b>P 13</b>	<b>Community Development</b>												
SP 13.1	Community Development	-	2,675.00	2,675.00	-	3,688.00	3,688.00	-	4,169.00	4,169.00	-	4,916.00	4,916.00

		Baseline 2018/19			2019/20			2020/21			2021/22		
Programme		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Programme</b>		-	2,675.00	2,675.00	-	3,688.00	3,688.00	-	4,169.00	4,169.00	-	4,916.00	4,916.00
<b>P 14</b>	<b>Gender Affairs</b>												
<b>SP 14.1</b>	Gender Mainstreaming	764.00	-	764.00	1,503.00	-	1,503.00	1,579.00	-	1,579.00	2,411.00	-	2,411.00
<b>SP 14.2</b>	Gender Social Economic Empowerment	530.00	738.00	1,268.00	1,637.00	2,000.00	3,637.00	1,938.00	2,700.00	4,638.00	1,376.00	3,200.00	4,576.00
<b>Total Programme</b>		1,294.00	738.00	2,032.00	3,140.00	2,000.00	5,140.00	3,517.00	2,700.00	6,217.00	3,787.00	3,200.00	6,987.00
<b>P 15</b>	<b>General Administration and Planning</b>												
<b>SP 15.1</b>	General Administration and Planning	263.00	-	263.00	569.00	-	569.00	642.00	-	642.00	658.00	-	658.00
<b>Total Programme</b>		263.00	-	263.00	569.00	-	569.00	642.00	-	642.00	658.00	-	658.00
<b>TOTAL VOTE : 1212</b>		1,557.00	3,413.00	4,970.00	3,709.00	5,688.00	9,397.00	4,159.00	6,869.00	11,028.00	4,445.00	8,116.00	12,561.00
<b>SECTOR TOTAL</b>		28,499.73	24,368.00	52,867.73	42,163.82	43,578.91	85,742.73	41,133.74	45,926.75	87,060.49	43,852.08	43,067.94	86,920.02

*Table 3.4(b): Sub-Sector -Programme and Sub-programme Resource Allocation (Capital & Recurrent)*

		Baseline 2018/19			2019/20			2020/21			2021/22		
Programme		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>STATE DEPARTMENT OF SPORTS</b>													
<b>P 1</b>	<b>Sports</b>												
<b>SP 1.1</b>	Sports Training and Competitions	162.23	205.40	367.63	178.10	200.00	378.10	180.98	350.00	530.98	187.32	350.00	537.32
<b>SP 1.2</b>	Development and Management of Sports Facilities	821.92	469.60	1,291.52	608.86	500.00	1,108.86	651.54	500.00	1,151.54	678.79	1,835.00	2,513.79
<b>SP 1.3</b>	General Administration, Planning and Support Services	517.89	-	517.89	676.03	-	676.03	691.27	-	691.27	714.78	-	714.78
<b>Total Programme</b>		1,502.04	675.00	2,177.04	1,462.99	700.00	2,162.99	1,523.79	850.00	2,373.79	1,580.89	2,185.00	3,765.89
<b>TOTAL VOTE : 1132</b>		1,502.04	675.00	2,177.04	1,462.99	700.00	2,162.99	1,523.79	850.00	2,373.79	1,580.89	2,185.00	3,765.89
<b>STATE DEPARTMENT OF HERITAGE &amp; CULTURE</b>													

	Programme	Baseline 2018/19			2019/20			2020/21			2021/22		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P 2</b>	<b>Culture Development</b>												
<b>SP 2.1</b>	Conservation Of Heritage	1,000.00	415.00	<b>1,415.00</b>	1,255.10	101.60	<b>1,356.70</b>	1,280.10	633.00	<b>1,913.10</b>	1,295.50	620.00	<b>1,915.50</b>
<b>SP 2.2</b>	Public Records And Archives Management	158.00	26.60	<b>184.60</b>	168.00	37.40	<b>205.40</b>	172.00	149.20	<b>321.20</b>	181.00	115.38	<b>296.38</b>
<b>SP 2.3</b>	Development And Promotion Of Culture	165.00	10.00	<b>175.00</b>	267.00	-	<b>267.00</b>	295.49	150.80	<b>446.29</b>	331.62	184.62	<b>516.24</b>
<b>SP 2.4</b>	Promotion Of Kenyan Music And Dance	85.40	55.00	<b>140.40</b>	98.82	-	<b>98.82</b>	96.58	-	<b>96.58</b>	92.56	-	<b>92.56</b>
<b>Total Programme</b>		<b>1,408.40</b>	<b>506.60</b>	<b>1,915.00</b>	<b>1,788.92</b>	<b>139.00</b>	<b>1,927.92</b>	<b>1,844.17</b>	<b>933.00</b>	<b>2,777.17</b>	<b>1,900.68</b>	<b>920.00</b>	<b>2,820.68</b>
<b>P3</b>	<b>The Arts</b>												
<b>SP 3.1</b>	Film Services	774.90	75.00	<b>849.90</b>	-	-	-	-	-	-	-	-	-
<b>Total Programme</b>		<b>774.90</b>	<b>75.00</b>	<b>849.90</b>	-	-	-	-	-	-	-	-	-
<b>P 4</b>	<b>Library Service</b>												
<b>SP 4.1</b>	Library Services	687.94	300.00	<b>987.94</b>	759.18	433.00	<b>1,192.18</b>	778.12	12.00	<b>790.12</b>	797.08	-	<b>797.08</b>
<b>Total Programme</b>		<b>687.94</b>	<b>300.00</b>	<b>987.94</b>	<b>759.18</b>	<b>433.00</b>	<b>1,192.18</b>	<b>778.12</b>	<b>12.00</b>	<b>790.12</b>	<b>797.08</b>	-	<b>797.08</b>
<b>P 5</b>	<b>General Administration And Support Services</b>												
<b>SP 5.1</b>	General Administration And Support Services	186.23	-	<b>186.23</b>	313.00	-	<b>313.00</b>	286.00	-	<b>286.00</b>	299.27	-	<b>299.27</b>
<b>Total Programme</b>		<b>186.23</b>	-	<b>186.23</b>	<b>313.00</b>	-	<b>313.00</b>	<b>286.00</b>	-	<b>286.00</b>	<b>299.27</b>	-	<b>299.27</b>
<b>TOTAL VOTE : 1134</b>		<b>3,057.47</b>	<b>881.60</b>	<b>3,939.07</b>	<b>2,861.10</b>	<b>572.00</b>	<b>3,433.10</b>	<b>2,908.29</b>	<b>945.00</b>	<b>3,853.29</b>	<b>2,997.03</b>	<b>920.00</b>	<b>3,917.03</b>
<b>STATE DEPARTMENT OF LABOUR</b>													
<b>P 6</b>	<b>Promotion of the Best Labour Practice</b>												
<b>SP 6.1</b>	Promotion of harmonious industrial relations	422.69	5.40	<b>428.09</b>	403.68	27.00	<b>430.68</b>	443.96	54.10	<b>498.06</b>	444.17	-	<b>444.17</b>
<b>SP 6.2</b>	Regulation of Trade Unions	16.15	-	<b>16.15</b>	17.15	-	<b>17.15</b>	17.77	-	<b>17.77</b>	20.26	-	<b>20.26</b>
<b>SP 6.3</b>	Provision of Occupational Safety and Health	245.56	145.50	<b>391.06</b>	248.56	21.10	<b>269.66</b>	260.67	232.60	<b>493.27</b>	285.37	135.00	<b>420.37</b>

	Programme	Baseline 2018/19			2019/20			2020/21			2021/22		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Programme</b>		<b>684.40</b>	<b>150.90</b>	<b>835.30</b>	<b>669.39</b>	<b>48.10</b>	<b>717.49</b>	<b>722.40</b>	<b>286.70</b>	<b>1,009.10</b>	<b>749.80</b>	<b>135.00</b>	<b>884.80</b>
<b>P 7</b>	<b>Manpower Development, Employment and Productivity Management</b>												
<b>SP 7.1</b>	Human Resource Planning & Development	62.32	267.40	<b>329.72</b>	60.32	639.00	<b>699.32</b>	64.02	387.37	<b>451.39</b>	68.08	126.00	<b>194.08</b>
<b>SP 7.2</b>	Provision of Industrial Skills	748.24	1,039.48	<b>1,787.72</b>	1,051.93	2,639.00	<b>3,690.93</b>	1,062.75	2,256.23	<b>3,318.98</b>	1,073.74	535.40	<b>1,609.14</b>
<b>SP 7.3</b>	Employment Promotion	283.50	91.62	<b>375.12</b>	293.51	243.00	<b>536.51</b>	301.57	26.00	<b>327.57</b>	322.52	-	<b>322.52</b>
<b>SP 7.4</b>	Productivity Promotion, Measurement & improvement	81.66	-	<b>81.66</b>	79.66	21.00	<b>100.66</b>	82.31	-	<b>82.31</b>	89.41	-	<b>89.41</b>
<b>Total Programme</b>		<b>1,175.72</b>	<b>1,398.50</b>	<b>2,574.22</b>	<b>1,485.42</b>	<b>3,542.00</b>	<b>5,027.42</b>	<b>1,510.64</b>	<b>2,669.60</b>	<b>4,180.24</b>	<b>1,553.75</b>	<b>661.40</b>	<b>2,215.15</b>
<b>P 8</b>	<b>General Planning and Support Services</b>												
<b>SP 8.1</b>	Policy, Planning and General administrative services	677.04	-	<b>677.04</b>	541.06	-	<b>541.06</b>	585.00	-	<b>585.00</b>	598.41	-	<b>598.41</b>
<b>Total Programme</b>		<b>677.04</b>	<b>-</b>	<b>677.04</b>	<b>541.06</b>	<b>-</b>	<b>541.06</b>	<b>585.00</b>	<b>-</b>	<b>585.00</b>	<b>598.41</b>	<b>-</b>	<b>598.41</b>
<b>TOTAL VOTE : 1184</b>		<b>2,537.16</b>	<b>1,549.40</b>	<b>4,086.56</b>	<b>2,695.87</b>	<b>3,590.10</b>	<b>6,285.97</b>	<b>2,818.05</b>	<b>2,956.30</b>	<b>5,774.35</b>	<b>2,901.96</b>	<b>796.40</b>	<b>3,698.36</b>
<b>STATE DEPARTMENT OF SOCIAL PROTECTION</b>													
<b>P 9</b>	<b>Social Development and Children Services</b>												
<b>SP 9.1</b>	Social Welfare and Vocational Rehabilitation	450.88	362.90	<b>813.78</b>	629.00	-	<b>629.00</b>	588.00	-	<b>588.00</b>	591.00	-	<b>591.00</b>
<b>SP 9.2</b>	Community Mobilization and development	645.56	3.00	<b>648.56</b>	469.31	642.00	<b>1,111.31</b>	472.85	774.00	<b>1,246.85</b>	528.24	815.00	<b>1,343.24</b>
<b>SP 9.3</b>	Child Community Support Services	1,663.48	814.29	<b>2,477.77</b>	1,686.00	296.00	<b>1,982.00</b>	1,519.00	369.00	<b>1,888.00</b>	1,687.00	307.00	<b>1,994.00</b>
<b>SP 9.4</b>	Child Rehabilitation & Custody	511.75	22.00	<b>533.75</b>	475.00	45.00	<b>520.00</b>	583.00	50.00	<b>633.00</b>	488.00	56.00	<b>544.00</b>
<b>Total Programme</b>		<b>3,271.67</b>	<b>1,202.19</b>	<b>4,473.86</b>	<b>3,259.31</b>	<b>983.00</b>	<b>4,242.31</b>	<b>3,162.85</b>	<b>1,193.00</b>	<b>4,355.85</b>	<b>3,294.24</b>	<b>1,178.00</b>	<b>4,472.24</b>
<b>P 10</b>	<b>National Social Safety Net Program</b>												
<b>SP 10.1</b>	Social Assistance to Vulnerable Groups	15,242.40	11,288.90	<b>26,531.30</b>	15,101.00	11,261.00	<b>26,362.00</b>	15,307.16	11,283.00	<b>26,590.16</b>	15,262.00	11,285.00	<b>26,547.00</b>



	Programme	Baseline 2018/19			2019/20			2020/21			2021/22		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 10.2	Street Families	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Programme</b>		<b>15,242.40</b>	<b>11,288.90</b>	<b>26,531.30</b>	<b>15,101.00</b>	<b>11,261.00</b>	<b>26,362.00</b>	<b>15,307.16</b>	<b>11,283.00</b>	<b>26,590.16</b>	<b>15,262.00</b>	<b>11,285.00</b>	<b>26,547.00</b>
<b>P 11</b>	<b>Policy and General Administrative Services</b>												
SP 11.1	Policy ,Planning and General Administrative Services	297.64	-	297.64	251.00	-	251.00	256.00	-	256.00	305.00	-	305.00
<b>Total Programme</b>		<b>297.64</b>	<b>-</b>	<b>297.64</b>	<b>251.00</b>	<b>-</b>	<b>251.00</b>	<b>256.00</b>	<b>-</b>	<b>256.00</b>	<b>305.00</b>	<b>-</b>	<b>305.00</b>
<b>TOTAL VOTE : 1185</b>		<b>18,811.71</b>	<b>12,491.09</b>	<b>31,302.80</b>	<b>18,611.31</b>	<b>12,244.00</b>	<b>30,855.31</b>	<b>18,726.01</b>	<b>12,476.00</b>	<b>31,202.01</b>	<b>18,861.24</b>	<b>12,463.00</b>	<b>31,324.24</b>
<b>STATE DEPARTMENT FOR DELOPMENT OF ASALS</b>													
<b>P 12</b>	<b>Accelerated ASAL Development</b>												
SP 12.1	General Administration Services	285.95	-	285.95	252.99	-	252.99	267.78	-	267.78	276.84	-	276.84
SP 12.2	ASAL Development	154.64	138.00	292.64	154.76	188.00	342.76	151.10	198.00	349.10	155.15	158.00	313.15
SP 12.3	Drought Management	593.94	5,220.00	5,813.94	646.94	4,570.70	5,217.64	659.88	4,603.70	5,263.58	676.00	3,544.70	4,220.70
SP 12.4	Peace and Conflict Management	-	-	-	5.00	20.00	25.00	10.00	30.00	40.00	15.00	175.00	190.00
<b>TOTAL VOTE : 1035</b>		<b>1,034.53</b>	<b>5,358.00</b>	<b>6,392.53</b>	<b>1,059.69</b>	<b>4,778.70</b>	<b>5,838.39</b>	<b>1,088.76</b>	<b>4,831.70</b>	<b>5,920.46</b>	<b>1,122.99</b>	<b>3,877.70</b>	<b>5,000.69</b>
<b>STATE DEPARTMENT OF GENDER</b>													
<b>P 13</b>	<b>Community Development</b>												
SP 13.1	Community Development	-	2,675.00	2,675.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00
<b>Total Programme</b>		<b>-</b>	<b>2,675.00</b>	<b>2,675.00</b>	<b>-</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>-</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>-</b>	<b>2,130.00</b>	<b>2,130.00</b>
<b>P 14</b>	<b>Gender Affairs</b>												
SP 14.1	Gender Mainstreaming	909.74	-	909.74	713.00	-	713.00	755.34	-	755.34	770.00	-	770.00
SP 14.2	Gender Social Economic Empowerment	384.00	738.00	1,122.00	492.00	700.00	1,192.00	502.00	700.00	1,202.00	532.64	700.00	1,232.64
<b>Total Programme</b>		<b>1,293.74</b>	<b>738.00</b>	<b>2,031.74</b>	<b>1,205.00</b>	<b>700.00</b>	<b>1,905.00</b>	<b>1,257.34</b>	<b>700.00</b>	<b>1,957.34</b>	<b>1,302.64</b>	<b>700.00</b>	<b>2,002.64</b>

	Programme	Baseline 2018/19			2019/20			2020/21			2021/22		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P 15</b>	<b>General Administration and Planning</b>												
<b>SP 15.1</b>	General Administration and Planning	263.33	-	<b>263.33</b>	349.63		<b>349.63</b>	359.13		<b>359.13</b>	370.52		<b>370.52</b>
	<b>Total Programme</b>	<b>263.33</b>	-	<b>263.33</b>	<b>349.63</b>	-	<b>349.63</b>	<b>359.13</b>	-	<b>359.13</b>	<b>370.52</b>	-	<b>370.52</b>
	<b>TOTAL VOTE : 1212</b>	<b>1,557.07</b>	<b>3,413.00</b>	<b>4,970.07</b>	<b>1,554.63</b>	<b>2,830.00</b>	<b>4,384.63</b>	<b>1,616.47</b>	<b>2,830.00</b>	<b>4,446.47</b>	<b>1,673.16</b>	<b>2,830.00</b>	<b>4,503.16</b>
	<b>SECTOR TOTAL</b>	<b>28,499.98</b>	<b>24,368.09</b>	<b>52,868.07</b>	<b>28,245.59</b>	<b>24,714.80</b>	<b>52,960.39</b>	<b>28,681.36</b>	<b>24,889.00</b>	<b>53,570.36</b>	<b>29,137.26</b>	<b>23,072.10</b>	<b>52,209.36</b>

### 3.2.4 PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION

*Table 3.5: Sub-Sector -Programme and Sub-programme by Economic Classification*

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>P 1: Sports Development</b>						
<b>Current Expenditure</b>	<b>5,316.09</b>	<b>3,872.14</b>	<b>4,601.47</b>	<b>1,462.99</b>	<b>1,523.79</b>	<b>1,580.89</b>
Compensation of Employees	287.24	369.47	480.43	203.92	198.86	204.56
Use of Goods and Services	3,342.64	1,351.31	1,603.61	582.21	610.72	640.79
Grants and other Transfers	1,572.02	1,994.72	2,353.42	674.86	711.51	732.24
Other Recurrent	114.20	156.65	164.01	2.00	2.7	3.30
<b>Capital Expenditure</b>	<b>2,247.80</b>	<b>1,400.00</b>	<b>1,420.00</b>	<b>700.00</b>	<b>850.00</b>	<b>2,185.00</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	2,168.00	1,350.00	1,370.00	700.00	850.00	2,185.00
Other Development	79.80	50.00	50.00	-	-	-
<b>Total Programme</b>	<b>7,563.89</b>	<b>5,272.14</b>	<b>6,021.47</b>	<b>2,162.99</b>	<b>2,373.79</b>	<b>3,765.89</b>
<b>TOTAL VOTE : 1132</b>	<b>7,563.89</b>	<b>5,272.14</b>	<b>6,021.47</b>	<b>2,162.99</b>	<b>2,373.79</b>	<b>3,765.89</b>
<b>P 3: Culture Development</b>						
<b>Current Expenditure</b>	<b>2,401.00</b>	<b>1,872.00</b>	<b>1,978.00</b>	<b>1,788.92</b>	<b>1,844.17</b>	<b>1,900.68</b>
Compensation of Employees	182.00	188.00	194.00	177.82	180.58	1,295.50
Use of Goods and Services	341.00	370.00	398.00	339.00	368.00	181.00
Grants and other Transfers	1,490.00	902.00	939.00	1,040.10	1,060.90	331.62
Other Recurrent	388.00	412.00	447.00	232.00	234.69	92.56
<b>Capital Expenditure</b>	<b>1,373.00</b>	<b>890.00</b>	<b>820.00</b>	<b>139.00</b>	<b>933.00</b>	<b>920.00</b>
Acquisition of Non-Financial Assets	1,111.00	660.00	780.00	101.60	270.00	180.00
Capital Grants and Transfers to other levels of Govt	262.00	230.00	40.00	37.40	663.00	740.00
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>3,774.00</b>	<b>2,762.00</b>	<b>2,798.00</b>	<b>1,927.92</b>	<b>2,777.17</b>	<b>2,820.68</b>
<b>P 5:Library Service</b>						
<b>Current Expenditure</b>	<b>824.00</b>	<b>868.00</b>	<b>914.00</b>	<b>759.18</b>	<b>778.12</b>	<b>797.08</b>
Compensation of Employees						
Use of Goods and Services	50.00	55.00	57.00	50.00	55.00	-
Grants and other Transfers	728.00	765.00	807.00	684.43	698.12	712.08
Other Recurrent	46.00	48.00	50.00	24.75	25.00	85.00

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>447.00</b>	<b>620.00</b>	<b>650.00</b>	<b>433.00</b>	<b>12.00</b>	<b>~</b>
Acquisition of Non-Financial Assets	~	~	~	~	~	~
Capital Grants and Transfers to other levels of Govt	447.00	620.00	650.00	433.00	12.00	~
Other Development						
<b>Total Programme</b>	<b>1,271.00</b>	<b>1,488.00</b>	<b>1,564.00</b>	<b>1,192.18</b>	<b>790.12</b>	<b>797.08</b>
<b>P 6:General Administration And Support Services</b>						
<b>Current Expenditure</b>	<b>494.00</b>	<b>517.00</b>	<b>504.00</b>	<b>313.00</b>	<b>286.00</b>	<b>299.27</b>
Compensation of Employees	97.00	102.00	105.00	97.00	102.00	105.00
Use of Goods and Services	247.00	253.00	274.00	118.00	134.00	144.27
Grants and other Transfers	150.00	162.00	125.00	98.00	50.00	50.00
Other Recurrent						
<b>Capital Expenditure</b>	<b>~</b>	<b>~</b>	<b>~</b>	<b>~</b>	<b>~</b>	<b>~</b>
Acquisition of Non-Financial Assets	~	~	~			
Capital Grants and Transfers to other levels of Govt	~	~	~			
Other Development	~	~	~			
<b>Total Programme</b>	<b>494.00</b>	<b>517.00</b>	<b>504.00</b>	<b>313.00</b>	<b>286.00</b>	<b>299.27</b>
<b>TOTAL VOTE : 1134</b>	<b>5,539.00</b>	<b>4,767.00</b>	<b>4,866.00</b>	<b>3,433.10</b>	<b>3,853.29</b>	<b>3,917.03</b>
<b>P 7:Promotion of the Best Labour Practice</b>						
<b>Current Expenditure</b>	<b>1,254.71</b>	<b>1,316.73</b>	<b>1,381.86</b>	<b>669.39</b>	<b>722.40</b>	<b>749.80</b>
Compensation of Employees	432.94	454.59	477.41	352.15	384.90	399.91
Use of Goods and Services	807.81	847.88	889.89	294.50	314.50	325.45
Grants and other Transfers	5.70	5.99	6.28	12.58	12.84	13.11
Other Recurrent	8.26	8.27	8.28	10.16	10.16	11.33
<b>Capital Expenditure</b>	<b>160.43</b>	<b>225.50</b>	<b>290.00</b>	<b>48.10</b>	<b>286.70</b>	<b>135.00</b>
Acquisition of Non-Financial Assets	160.43	225.50	290.00	48.10	286.70	135.00
Capital Grants and Transfers to other levels of Govt						
Other Development						
<b>Total Programme</b>	<b>1,415.14</b>	<b>1,542.23</b>	<b>1,671.86</b>	<b>717.49</b>	<b>1,009.10</b>	<b>884.80</b>
<b>P 8:Manpower Development, Employment and Productivity Management</b>						
<b>Current Expenditure</b>	<b>1,816.62</b>	<b>1,858.45</b>	<b>1,902.36</b>	<b>1,485.42</b>	<b>1,510.64</b>	<b>1,553.75</b>
Compensation of Employees	191.80	201.39	211.46	116.19	127.00	131.95

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	289.00	303.45	318.62	113.73	113.73	126.81
Grants and other Transfers	1,330.12	1,347.62	1,366.00	1,251.93	1,266.35	1,291.01
Other Recurrent	5.70	5.99	6.28	3.57	3.57	3.98
<b>Capital Expenditure</b>	<b>3,920.48</b>	<b>2,804.05</b>	<b>990.74</b>	<b>3,542.00</b>	<b>2,669.60</b>	<b>661.40</b>
Acquisition of Non-Financial Assets	1,102.68	584.25	620.74	903.00	413.37	126.00
Capital Grants and Transfers to other levels of Govt	-	-	-			
Other Development	2,817.80	2,219.80	370.00	2,639.00	2,256.23	535.40
<b>Total Programme</b>	<b>5,737.10</b>	<b>4,662.50</b>	<b>2,893.10</b>	<b>5,027.42</b>	<b>4,180.24</b>	<b>2,215.15</b>
<b>P 9:General Administration Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>651.46</b>	<b>684.04</b>	<b>718.24</b>	<b>541.06</b>	<b>585.00</b>	<b>598.41</b>
Compensation of Employees	221.91	233.01	244.66	159.79	174.65	181.46
Use of Goods and Services	428.25	449.66	472.15	376.16	405.24	411.25
Grants and other Transfers	-	-	-			
Other Recurrent	1.30	1.37	1.43	5.11	5.11	5.70
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>651.46</b>	<b>684.04</b>	<b>718.24</b>	<b>541.06</b>	<b>585.00</b>	<b>598.41</b>
<b>TOTAL VOTE : 1184</b>	<b>7,803.70</b>	<b>6,888.77</b>	<b>5,283.20</b>	<b>6,285.97</b>	<b>5,774.35</b>	<b>3,698.36</b>
<b>P 10:Social Development &amp; Children's Services</b>						
<b>Current Expenditure</b>	<b>6,312.00</b>	<b>6,878.00</b>	<b>7,241.00</b>	<b>3,259.31</b>	<b>3,162.85</b>	<b>3,294.24</b>
Compensation of Employees	1,035.00	1,067.00	1,098.00	1,149.00	1,171.00	1,171.00
Use of Goods and Services	3,221.00	3,343.00	3,469.00	826.31	931.85	908.24
Grants and other Transfers	1,117.00	1,422.00	1,609.00	1,277.00	1,051.00	1,205.00
Other Recurrent	939.00	1,046.00	1,065.00	7.00	9.00	10.00
<b>Capital Expenditure</b>	<b>3,650.00</b>	<b>3,790.00</b>	<b>3,985.00</b>	<b>983.00</b>	<b>1,193.00</b>	<b>1,178.00</b>
Acquisition of Non-Financial Assets	1,956.00	2,058.00	2,160.00	337.00	560.00	540.00
Capital Grants and Transfers to other levels of Govt	983.00	1,020.00	1,105.00	602.00	603.00	610.00
Other Development	711.00	712.00	720.00	44.00	30.00	28.00

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total Programme</b>	<b>9,962.00</b>	<b>10,668.00</b>	<b>11,226.00</b>	<b>4,242.31</b>	<b>4,355.85</b>	<b>4,472.24</b>
<b>P 11:National Social Safety Net</b>						
<b>Current Expenditure</b>	<b>16,984.00</b>	<b>16,532.00</b>	<b>17,405.00</b>	<b>15,101.00</b>	<b>15,307.16</b>	<b>15,262.00</b>
Compensation of Employees	175.00	180.00	186.00	40.00	175.00	180.00
Use of Goods and Services	629.00	642.00	655.00	517.00	518.16	520.00
Grants and other Transfers	16,068.00	15,698.00	16,550.00	14,533.00	14,532.00	14,550.00
Other Recurrent	112.00	12.00	14.00	11.00	82.00	12.00
<b>Capital Expenditure</b>	<b>12,378.00</b>	<b>12,560.00</b>	<b>12,527.00</b>	<b>11,261.00</b>	<b>11,283.00</b>	<b>11,285.00</b>
Acquisition of Non-Financial Assets				-	-	-
Capital Grants and Transfers to other levels of Govt	12,304.00	12,483.00	12,527.00	11,240.00	11,240.00	11,240.00
Other Development	74.00	77.00	-	21.00	43.00	45.00
<b>Total Programme</b>	<b>29,362.00</b>	<b>29,092.00</b>	<b>29,932.00</b>	<b>26,362.00</b>	<b>26,590.16</b>	<b>26,547.00</b>
<b>P 12:Policy and General Administrative Services</b>						
<b>Current Expenditure</b>	<b>382.00</b>	<b>392.00</b>	<b>402.00</b>	<b>251.00</b>	<b>256.00</b>	<b>305.00</b>
Compensation of Employees	120.00	124.00	128.00	117.00	120.00	124.00
Use of Goods and Services	261.00	266.00	272.00	133.00	135.00	180.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1.00	2.00	2.00	1.00	1.00	1.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt						
Other Development						
<b>Total Programme</b>	<b>382.00</b>	<b>392.00</b>	<b>402.00</b>	<b>251.00</b>	<b>256.00</b>	<b>305.00</b>
<b>TOTAL VOTE : 1185</b>	<b>39,706.00</b>	<b>40,152.00</b>	<b>41,560.00</b>	<b>30,855.31</b>	<b>31,202.01</b>	<b>31,324.24</b>
<b>P 13:Accelerated ASAL Development</b>						
<b>Current Expenditure</b>	<b>1,794.94</b>	<b>1,966.37</b>	<b>2,102.15</b>	<b>1,059.69</b>	<b>1,088.76</b>	<b>1,122.99</b>
Compensation of Employees	214.96	361.63	417.03	160.35	163.86	168.72
Use of Goods and Services	708.21	690.66	744.00	229.70	241.18	253.24
Grants and other Transfers	801.77	836.08	858.12	646.94	659.88	676.00
Other Recurrent	70.00	78.00	83.00	22.70	23.84	25.03
<b>Capital Expenditure</b>						

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	13,938.20	16,986.20	14,526.20	4,778.70	4,831.70	3,877.70
Acquisition of Non-Financial Assets	880.00	1,030.00	570.00	90.00	100.00	60.00
Capital Grants and Transfers to other levels of Govt	12,958.20	15,756.20	13,756.20	4,668.70	4,701.70	3,642.70
Other Development	100.00	200.00	200.00	20.00	30.00	175.00
<b>Total Programme</b>	<b>15,733.14</b>	<b>18,952.57</b>	<b>16,628.35</b>	<b>5,838.39</b>	<b>5,920.46</b>	<b>5,000.69</b>
<b>TOTAL VOTE : 1035</b>	<b>15,733.14</b>	<b>18,952.57</b>	<b>16,628.35</b>	<b>5,838.39</b>	<b>5,920.46</b>	<b>5,000.69</b>
<b>P 16:Community Development</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,688.00</b>	<b>4,169.00</b>	<b>4,916.00</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>2,130.00</b>
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt	3,688.00	4,169.00	4,916.00	2,130.00	2,130.00	2,130.00
Other Development						
<b>Total Programme</b>	<b>3,688.00</b>	<b>4,169.00</b>	<b>4,916.00</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>2,130.00</b>
<b>P 17:Gender and Women Empowerment</b>						
<b>Current Expenditure</b>	<b>3,140.00</b>	<b>3,517.00</b>	<b>3,787.00</b>	<b>1,205.00</b>	<b>1,267.34</b>	<b>1,312.64</b>
Compensation of Employees	202.00	198.00	204.00	201.00	201.34	211.47
Use of Goods and Services	2,137.00	2,259.00	2,459.00	522.00	524.00	526.17
Grants and other Transfers	801.00	1,060.00	1,124.00	482.00	542.00	575.00
Other Recurrent						
<b>Capital Expenditure</b>	<b>2,000.00</b>	<b>2,700.00</b>	<b>3,200.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt	2,000.00	2,700.00	3,200.00	700.00	700.00	700.00
Other Development						
<b>Total Programme</b>	<b>5,140.00</b>	<b>6,217.00</b>	<b>6,987.00</b>	<b>1,905.00</b>	<b>1,967.34</b>	<b>2,012.64</b>
<b>P 18: General Administration and Planning</b>						
<b>Current Expenditure</b>	<b>569.00</b>	<b>642.00</b>	<b>658.00</b>	<b>349.63</b>	<b>349.13</b>	<b>360.52</b>
Compensation of Employees	149.00	153.00	158.00	149.00	149.00	149.00

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	390.00	459.00	470.00	180.63	180.13	191.52
Grants and other Transfers						
Other Recurrent	30.00	30.00	30.00	20.00	20.00	20.00
<b>Capital Expenditure</b>	~	~	~	~	~	~
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt						
Other Development						
<b>Total Programme</b>	<b>569.00</b>	<b>642.00</b>	<b>658.00</b>	<b>349.63</b>	<b>349.13</b>	<b>360.52</b>
<b>TOTAL VOTE : 1212</b>	<b>9,397.00</b>	<b>11,028.00</b>	<b>12,561.00</b>	<b>4,384.63</b>	<b>4,446.47</b>	<b>4,503.16</b>
<b>SECTOR REQUIREMENT TOTAL</b>	<b>85,742.73</b>	<b>87,060.49</b>	<b>86,920.02</b>	<b>52,960.39</b>	<b>53,570.36</b>	<b>52,209.36</b>

### 3.2.5 SEMI-AUTONOMOUS GOVERNMENT AGENCIES

*Table 3.6: Semi-Autonomous Government Agencies (SAGAs)*

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>State Department for Sports</b>							
Kenya Academy of sports							
<b>Current Expenditure</b>	<b>44.35</b>	<b>188.21</b>	<b>208.09</b>	<b>250.08</b>	<b>44.35</b>	<b>45.24</b>	<b>46.14</b>
Compensation of Employees	28.10	34.29	36.35	36.85	22.6	36.35	37.4405
Use of Goods and Services	15.81	137.90	160.22	204.01	21.75	8.89	8.6995
Other Recurrent	0.44	16.02	11.52	9.22	0	0	0
<b>Capital Expenditure</b>	<b>200.00</b>	<b>250.00</b>	<b>300.00</b>	<b>320.00</b>	<b>200.00</b>	<b>350.00</b>	<b>350.00</b>
Acquisition of Non-Financial Assets							
Other Development	200.00	250.00	300.00	320.00	200.00	350.00	350
<b>Total Sub Vote</b>	<b>244.35</b>	<b>438.21</b>	<b>508.09</b>	<b>570.08</b>	<b>244.35</b>	<b>395.24</b>	<b>396.14</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
Kenya Academy of sports							
<b>GROSS</b>	<b>244.35</b>	<b>438.21</b>	<b>508.09</b>	<b>570.08</b>	<b>244.35</b>	<b>395.24</b>	<b>396.14</b>
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>244.35</b>	<b>438.21</b>	<b>508.09</b>	<b>570.08</b>	<b>244.35</b>	<b>395.24</b>	<b>396.14</b>
<b>National Sports Fund</b>							



	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	<b>86.48</b>	<b>339.19</b>	<b>370.71</b>	<b>376.00</b>	<b>109.48</b>	<b>111.67</b>	<b>113.90</b>
Compensation of Employees	77.10	96.00	105.60	108.00	86.48	89.07	91.75
Use of Goods and Services	7.38	212.94	233.26	235.00	23.00	22.60	22.15
Other Recurrent	2.00	30.25	31.85	33.00	-	-	-
<b>Capital Expenditure</b>	<b>69.60</b>	<b>609.00</b>	<b>50.00</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	69.6	609	50	50	-	-	-
Other Development							
<b>Total Sub Vote</b>	<b>156.08</b>	<b>948.19</b>	<b>420.71</b>	<b>426.00</b>	<b>109.48</b>	<b>111.67</b>	<b>113.90</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>National Sports Fund</b>							
<b>GROSS</b>	<b>156.08</b>	<b>948.19</b>	<b>420.71</b>	<b>426.00</b>	<b>109.48</b>	<b>111.67</b>	<b>113.90</b>
AIA - Internally Generated Revenue							
<b>Net Exchequer</b>	<b>156.08</b>	<b>948.19</b>	<b>420.71</b>	<b>426.00</b>	<b>109.48</b>	<b>111.67</b>	<b>113.90</b>
<b>Sports Kenya</b>							
<b>Current Expenditure</b>	<b>328.44</b>	<b>481.64</b>	<b>796.07</b>	<b>976.31</b>	<b>258.04</b>	<b>286.46</b>	<b>243.90</b>
Compensation of Employees	191.06	171.70	188.87	207.80	171.7	188.87	207.8
Use of Goods and Services	127.17	230.94	491.70	658.51	86.34	97.59	36.10
Other Recurrent	10.21	79.00	115.50	110.00	-	-	-
<b>Capital Expenditure</b>	<b>400.00</b>	<b>1,309.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>1,835.00</b>
Acquisition of Non-Financial Assets	400	1,309.00	1,000.00	1,000.00	500.00	500.00	1,835.00
Other Development							
<b>Total Sub Vote</b>	<b>728.44</b>	<b>1,790.64</b>	<b>1,796.07</b>	<b>1,976.31</b>	<b>758.04</b>	<b>786.46</b>	<b>2,078.90</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>Sports Kenya</b>							
<b>GROSS</b>	<b>728.44</b>	<b>1,790.64</b>	<b>1,796.07</b>	<b>1,976.31</b>	<b>758.04</b>	<b>786.46</b>	<b>2,078.90</b>
AIA - Internally Generated Revenue	110.00	94.18	120.36	130.43	94.18	120.36	130.43
<b>Net Exchequer</b>	<b>618.44</b>	<b>1,696.46</b>	<b>1,675.71</b>	<b>1,845.88</b>	<b>663.86</b>	<b>666.10</b>	<b>1,948.47</b>
<b>Anti-Doping Agency Of Kenya</b>							
<b>Current Expenditure</b>	<b>257.47</b>	<b>557.46</b>	<b>614.34</b>	<b>745.52</b>	<b>257.47</b>	<b>262.62</b>	<b>267.87</b>
Compensation of Employees	90.03	92.73	95.51	98.38	92.73	95.51	98.38
Use of Goods and Services	165.09	436.73	485.08	607.45	114.74	142.11	152.49
Other Recurrent	2.35	28.00	33.75	39.69	50.00	25.00	17.00

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets							
Other Development							
<b>Total Sub Vote</b>	<b>257.47</b>	<b>557.46</b>	<b>614.34</b>	<b>745.52</b>	<b>257.47</b>	<b>262.62</b>	<b>267.87</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
Anti-Doping Agency Of Kenya							
<b>GROSS</b>	<b>257.47</b>	<b>557.46</b>	<b>614.34</b>	<b>745.52</b>	<b>257.47</b>	<b>262.62</b>	<b>267.87</b>
AIA - Internally Generated Revenue							
<b>Net Exchequer</b>	<b>257.47</b>	<b>557.46</b>	<b>614.34</b>	<b>745.52</b>	<b>257.47</b>	<b>262.62</b>	<b>267.87</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
State Department for Sports Development							
<b>TOTAL FOR THE VOTE</b>							
<b>GROSS</b>	<b>1,386.34</b>	<b>3,734.50</b>	<b>3,339.20</b>	<b>3,717.90</b>	<b>1,369.34</b>	<b>1,555.99</b>	<b>2,856.81</b>
AIA - Internally Generated Revenue	110.00	94.18	120.36	130.43	94.18	120.36	130.43
<b>Net Exchequer</b>	<b>1,276.34</b>	<b>3,640.32</b>	<b>3,218.84</b>	<b>3,587.47</b>	<b>1,275.16</b>	<b>1,435.63</b>	<b>2,726.38</b>
<b>Total Vote</b>	<b>1,386.34</b>	<b>3,734.50</b>	<b>3,339.20</b>	<b>3,717.90</b>	<b>1,369.34</b>	<b>1,555.99</b>	<b>2,856.81</b>
State Department for Heritage and Culture							
<b>NATIONAL MUSEUMS OF KENYA</b>							
<b>Current Expenditure:</b>	<b>1,251.00</b>	<b>2,026.00</b>	<b>1,452.00</b>	<b>1,501.00</b>	<b>1,255.10</b>	<b>1,280.10</b>	<b>1,295.50</b>
Compensation of Employees:	952.00	1,681.00	1,092.00	1,136.00	951.60	951.60	951.6
Use of Goods and Services:	250.00	255.00	260.00	255.00	255.00	260.00	255.00
Other Recurrent:	49.00	90.00	100.00	110.00	48.50	68.50	88.9
<b>Capital Expenditure:</b>	<b>415.00</b>	<b>1,011.00</b>	<b>460.00</b>	<b>480.00</b>	<b>101.60</b>	<b>270.00</b>	<b>180</b>
Acquisition of Non-Financial Assets:	-	-	-	-	-	-	-
Other Development:	415.00	1,011.00	460.00	480.00	101.60	270.00	180.00
<b>Total Sub Vote</b>	<b>1,666.00</b>	<b>3,037.00</b>	<b>1,912.00</b>	<b>1,981.00</b>	<b>1,356.70</b>	<b>1,550.10</b>	<b>1,475.50</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>NATIONAL MUSEUMS OF KENYA</b>							
<b>GROSS</b>	<b>1,666.00</b>	<b>3,037.00</b>	<b>1,912.00</b>	<b>1,981.00</b>	<b>1,356.70</b>	<b>1,550.10</b>	<b>1,475.50</b>
AIA - Internally Generated Revenue	250.00	255.00	260.00	255.00	255.00	260.00	255.00
<b>Net Exchequer</b>	<b>1,416.00</b>	<b>2,782.00</b>	<b>1,652.00</b>	<b>1,726.00</b>	<b>1,101.70</b>	<b>1,290.10</b>	<b>1,220.50</b>

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>KENYA CULTURAL CENTRE</b>							
<b>Current Expenditure:</b>	<b>105.00</b>	<b>146.00</b>	<b>190.00</b>	<b>234.00</b>	<b>126.00</b>	<b>150.80</b>	<b>184.62</b>
Compensation of Employees:	24.00	31.00	40.00	51.00	24.96	25.71	26.48
Use of Goods and Services:	65.00	86.00	110.00	143.00	86.00	110.00	143
Other Recurrent:	16.00	29.00	40.00	40.00	15.04	15.09	15.14
<b>Capital Expenditure:</b>	<b>-</b>	<b>100.00</b>	<b>200.00</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets:							
Other Development:	-	100.00	200.00	300.00	-	-	-
<b>Total Sub Vote</b>	<b>105.00</b>	<b>246.00</b>	<b>390.00</b>	<b>534.00</b>	<b>126.00</b>	<b>150.80</b>	<b>184.62</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>KENYA CULTURAL CENTRE</b>							
<b>GROSS</b>	<b>105.00</b>	<b>246.00</b>	<b>390.00</b>	<b>534.00</b>	<b>126.00</b>	<b>150.80</b>	<b>184.62</b>
AIA - Internally Generated Revenue	65.00	86.00	110.00	143.00	86.00	110.00	143.00
<b>Net Exchequer</b>	<b>40.00</b>	<b>160.00</b>	<b>280.00</b>	<b>391.00</b>	<b>40.00</b>	<b>40.80</b>	<b>41.62</b>
<b>KENYA NATIONAL LIBRARY SERVICES</b>							
<b>Current Expenditure:</b>	<b>707.00</b>	<b>828.00</b>	<b>868.00</b>	<b>917.00</b>	<b>734.43</b>	<b>753.12</b>	<b>769.08</b>
Compensation of Employees:	572.00	665.00	695.00	735.00	630.90	649.83	669.32
Use of Goods and Services:	47.00	50.00	55.00	57.00	50.00	55.00	57
Other Recurrent:	88.00	113.00	118.00	125.00	53.53	48.29	42.76
<b>Capital Expenditure:</b>	<b>300.00</b>	<b>447.00</b>	<b>620.00</b>	<b>650.00</b>	<b>435.00</b>	<b>12.00</b>	<b>-</b>
Acquisition of Non-Financial Assets:	300.00	447.00	620.00	650.00	435.00	12.00	-
Other Development:							
<b>Total Sub Vote</b>	<b>1,007.00</b>	<b>1,275.00</b>	<b>1,488.00</b>	<b>1,567.00</b>	<b>1,169.43</b>	<b>765.12</b>	<b>769.08</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>KENYA NATIONAL LIBRARY SERVICES</b>							
<b>GROSS</b>	<b>1,007.00</b>	<b>1,275.00</b>	<b>1,488.00</b>	<b>1,567.00</b>	<b>1,169.43</b>	<b>765.12</b>	<b>769.08</b>
AIA - Internally Generated Revenue	47.00	50.00	55.00	57.00	50.00	55.00	57.00
<b>Net Exchequer</b>	<b>960.00</b>	<b>1,225.00</b>	<b>1,433.00</b>	<b>1,510.00</b>	<b>1,119.43</b>	<b>710.12</b>	<b>712.08</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>State Department for Heritage and Culture</b>							
<b>TOTAL FOR THE VOTE</b>							

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>GROSS</b>	<b>2,778.00</b>	<b>4,558.00</b>	<b>3,790.00</b>	<b>4,082.00</b>	<b>2,652.13</b>	<b>2,466.02</b>	<b>2,429.20</b>
AIA - Internally Generated Revenue	362.00	391.00	425.00	455.00	391.00	425.00	455.00
<b>Net Exchequer</b>	<b>2,416.00</b>	<b>4,167.00</b>	<b>3,365.00</b>	<b>3,627.00</b>	<b>2,261.13</b>	<b>2,041.02</b>	<b>1,974.20</b>
<b>State Department for Labour</b>							
<b>National Industrial Training Authority (NITA)</b>							
<b>Current Expenditure</b>	<b>748.24</b>	<b>2,355.18</b>	<b>2,494.56</b>	<b>2,614.30</b>	<b>1,051.93</b>	<b>1,062.75</b>	<b>1,073.74</b>
Compensation of Employees	556.00	696.39	757.77	795.66	572.68	589.86	607.56
Use of Goods And Services	77.79	98.72	103.65	108.84	78.94	82.02	89.65
Other Recurrent	114.45	1,560.07	1,633.14	1,709.80	400.31	390.87	376.53
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non - Financial Assets							
Other Development							
<b>Total Sub Vote</b>	<b>748.24</b>	<b>2,355.18</b>	<b>2,494.56</b>	<b>2,614.30</b>	<b>1,051.93</b>	<b>1,062.75</b>	<b>1,073.74</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>National Industrial Training Authority (NITA)</b>							
<b>GROSS</b>	<b>748.24</b>	<b>2,355.18</b>	<b>2,494.56</b>	<b>2,614.30</b>	<b>1,051.93</b>	<b>1,062.75</b>	<b>1,073.74</b>
A-I-A -Internally Generated Revenue	419.12	722.81	727.05	731.32	723.31	727.05	731.32
<b>Net Exchequer</b>	<b>329.12</b>	<b>1,632.37</b>	<b>1,767.51</b>	<b>1,882.98</b>	<b>328.62</b>	<b>335.70</b>	<b>342.42</b>
<b>National Employment Authority (NEA)</b>							
<b>Current Expenditure</b>	<b>190.00</b>	<b>358.30</b>	<b>388.82</b>	<b>428.56</b>	<b>200.00</b>	<b>203.60</b>	<b>207.27</b>
Compensation of Employees	31.5	122.7	130.1	130.1	31.50	31.50	31.50
Use of Goods And Services	8.5	8.5	8.5	8.5	8.50	8.50	8.50
Other Recurrent	150	227.1	250.22	289.96	160.00	163.60	167.27
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non - Financial Assets							
Other Development							
<b>Total Sub Vote</b>	<b>190.00</b>	<b>358.30</b>	<b>388.82</b>	<b>428.56</b>	<b>200.00</b>	<b>203.60</b>	<b>207.27</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>National Employment Authority (NEA)</b>							
<b>GROSS</b>	<b>190.00</b>	<b>358.30</b>	<b>388.82</b>	<b>428.56</b>	<b>200.00</b>	<b>203.60</b>	<b>207.27</b>
A-I-A -Internally Generated Revenue	10.00	20.00	20.00	30.00	20.00	20.00	20.00
<b>Net Exchequer</b>	<b>180.00</b>	<b>338.30</b>	<b>368.82</b>	<b>398.56</b>	<b>180.00</b>	<b>183.60</b>	<b>187.27</b>

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>State Department for Labour</b>							
<b>TOTAL FOR THE VOTE</b>							
<b>GROSS</b>	<b>938.24</b>	<b>2,713.48</b>	<b>2,883.38</b>	<b>3,042.86</b>	<b>1,251.93</b>	<b>1,266.35</b>	<b>1,281.01</b>
AIA - Internally Generated Revenue	429.12	742.81	747.05	761.32	743.31	747.05	751.32
<b>Net Exchequer</b>	<b>509.12</b>	<b>1,970.67</b>	<b>2,136.33</b>	<b>2,281.54</b>	<b>508.62</b>	<b>519.30</b>	<b>529.69</b>
<b>State Department for Social Protection, Pensions &amp; Senior Citizen's Affairs</b>							
<b>Child Welfare Society of Kenya (CWSK)</b>							
<b>Current Expenditure</b>	<b>469.00</b>	<b>524.00</b>	<b>626.00</b>	<b>689.00</b>	<b>469.00</b>	<b>478.00</b>	<b>488.00</b>
Compensation of Employees	305.00	328.00	405.00	446.00	324.00	324.00	324.00
Use of Goods And Services	164.00	96.00	121.00	133.00	75.00	80.00	86.00
Other Recurrent	-	100.00	100.00	110.00	70.00	74.00	78.00
<b>Capital Expenditure</b>	<b>776.00</b>	<b>3,502.90</b>	<b>3,604.70</b>	<b>3,552.80</b>	<b>637.50</b>	<b>700.00</b>	<b>702.00</b>
Acquisition of Non - Financial Assets	300.00	1,022.90	1,104.70	952.80	161.50	200.00	200.00
Other Development	476.00	2,480.00	2,500.00	2,600.00	476.00	500.00	502.00
<b>Total Sub Vote</b>	<b>1,245.00</b>	<b>4,026.90</b>	<b>4,230.70</b>	<b>4,241.80</b>	<b>1,106.50</b>	<b>1,178.00</b>	<b>1,190.00</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>Child Welfare Society of Kenya (CWSK)</b>							
<b>GROSS</b>	<b>1,245.00</b>	<b>4,026.90</b>	<b>4,230.70</b>	<b>4,241.80</b>	<b>1,106.50</b>	<b>1,178.00</b>	<b>1,190.00</b>
A-I-A -Internally Generated Revenue							
<b>Net Exchequer</b>	<b>1,245.00</b>	<b>4,026.90</b>	<b>4,230.70</b>	<b>4,241.80</b>	<b>1,106.50</b>	<b>1,178.00</b>	<b>1,190.00</b>
<b>National Council of Children Services (NCCS)</b>							
<b>Current Expenditure</b>	<b>47.00</b>	<b>581.00</b>	<b>615.00</b>	<b>628.00</b>	<b>46.50</b>	<b>47.43</b>	<b>48.38</b>
Compensation of Employees	1.00	241.00	245.00	248.00	1.00	2.00	3.00
Use of Goods And Services	43.00	242.00	250.00	250.00	42.50	43.00	43.00
Other Recurrent	3.00	98.00	120.00	130.00	3.00	2.43	2.38
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non - Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Sub Vote</b>	<b>47.00</b>	<b>581.00</b>	<b>615.00</b>	<b>628.00</b>	<b>46.50</b>	<b>47.43</b>	<b>48.38</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>National Council of Children Services (NCCS)</b>							
<b>GROSS</b>	<b>47.00</b>	<b>581.00</b>	<b>615.00</b>	<b>628.00</b>	<b>46.50</b>	<b>47.43</b>	<b>48.38</b>
Internally Generated Revenue							
<b>Net Exchequer</b>	<b>47.00</b>	<b>581.00</b>	<b>615.00</b>	<b>628.00</b>	<b>46.50</b>	<b>47.43</b>	<b>48.38</b>
<b>National Council for Persons With Disabilities (NCPWDs)</b>							
<b>Current Expenditure</b>	<b>2,722.00</b>	<b>3,342.00</b>	<b>4,675.00</b>	<b>1,449.97</b>	<b>1,459.97</b>	<b>1,463.00</b>	<b>1,460.00</b>
Compensation of Employees	157.00	162.00	167.00	143.00	165.00	168.00	165.00
Use of Goods And Services	188.88	240.84	294.84	26.97	4.97	5.00	5.00
Other Recurrent	2,376.12	2,939.16	4,213.16	1,280.00	1,290.00	1,290.00	1,290.00
<b>Capital Expenditure</b>	<b>404.00</b>	<b>404.00</b>	<b>504.00</b>	<b>259.00</b>	<b>260.00</b>	<b>407.00</b>	<b>451.00</b>
Acquisition of Non - Financial Assets	10.00	10.00	20.00	10.00	8.00	9.00	20.00
Other Development	394.00	394.00	484.00	249.00	252.00	398.00	431.00
<b>Total Sub Vote</b>	<b>3,126.00</b>	<b>3,746.00</b>	<b>5,179.00</b>	<b>1,708.97</b>	<b>1,719.97</b>	<b>1,870.00</b>	<b>1,911.00</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>National Council for Persons With Disabilities (NCPWDs)</b>							
<b>GROSS</b>	<b>3,126.00</b>	<b>3,746.00</b>	<b>5,179.00</b>	<b>1,708.97</b>	<b>1,719.97</b>	<b>1,870.00</b>	<b>1,911.00</b>
Internally Generated Revenue							
<b>Net Exchequer</b>	<b>3,126.00</b>	<b>3,746.00</b>	<b>5,179.00</b>	<b>1,708.97</b>	<b>1,719.97</b>	<b>1,870.00</b>	<b>1,911.00</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>State Department for Social Protection, Pensions &amp; Senior Citizen's Affairs</b>							
<b>TOTAL FOR THE VOTE</b>							
<b>GROSS</b>	<b>4,418.00</b>	<b>8,353.90</b>	<b>10,024.70</b>	<b>6,578.77</b>	<b>2,872.97</b>	<b>3,095.43</b>	<b>3,149.38</b>
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>4,418.00</b>	<b>8,353.90</b>	<b>10,024.70</b>	<b>6,578.77</b>	<b>2,872.97</b>	<b>3,095.43</b>	<b>3,149.38</b>
<b>State Department for Development of ASALs</b>							
<b>National Drought Management Authority (NDMA)</b>							
<b>Current expenditure</b>	<b>593.94</b>	<b>801.78</b>	<b>836.22</b>	<b>857.63</b>	<b>646.94</b>	<b>659.88</b>	<b>676.00</b>
Compensation of Employees	490.3	521.22	542.22	563.75	515.00	530.45	546.36
Use of goods and services	75.94	208.8	214	179	101.94	100.43	100.64
Other Recurrent	27.7	71.76	80	114.88	30.00	29.00	29.00
<b>Capital Expenditure</b>	<b>5,220.00</b>	<b>8,682.00</b>	<b>10,921.00</b>	<b>10,389.00</b>	<b>4,570.70</b>	<b>4,603.70</b>	<b>3,544.70</b>

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	5,220.00	8,682.00	10,921.00	10,389.00	4,570.70	4,603.70	3,544.70
Other Development							
<b>Total Vote</b>	<b>5,813.94</b>	<b>9,483.78</b>	<b>11,757.22</b>	<b>11,246.63</b>	<b>5,217.64</b>	<b>5,263.58</b>	<b>4,220.70</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>National Drought Management Authority(NDMA)</b>							
<b>GROSS</b>	<b>5,813.94</b>	<b>9,483.78</b>	<b>11,757.22</b>	<b>11,246.63</b>	<b>5,217.64</b>	<b>5,263.58</b>	<b>4,220.70</b>
A-I-A -Internally Generated Revenue	-			-			
<b>Net Exchequer</b>	<b>5,813.94</b>	<b>9,483.78</b>	<b>11,757.22</b>	<b>11,246.63</b>	<b>5,217.64</b>	<b>5,263.58</b>	<b>4,220.70</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>State Department for Development of ASALs</b>							
<b>TOTAL FOR THE VOTE</b>							
<b>GROSS</b>	<b>5,813.94</b>	<b>9,483.78</b>	<b>11,757.22</b>	<b>11,246.63</b>	<b>5,217.64</b>	<b>5,263.58</b>	<b>4,220.70</b>
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>5,813.94</b>	<b>9,483.78</b>	<b>11,757.22</b>	<b>11,246.63</b>	<b>5,217.64</b>	<b>5,263.58</b>	<b>4,220.70</b>
<b>State Department for Gender Affairs</b>							
<b>UWEZO FUND</b>							
<b>Economic classification</b>							
<b>Current Expenditure</b>	<b>173.00</b>	<b>310.00</b>	<b>390.00</b>	<b>410.00</b>	<b>173.80</b>	<b>173.80</b>	<b>173.80</b>
Compensation of Employees	8.00	10.00	10.00	10.00	10.00	10.00	10.00
Use of Goods and Services	146.00	163.00	200.00	200.00	144.80	144.80	144.80
Other Recurrent	19.00	137.00	180.00	200.00	19.00	19.00	19.00
<b>Capital Expenditure</b>	<b>300.00</b>	<b>500.00</b>	<b>900.00</b>	<b>1,000.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
Acquisition of Non Financial Assets							
Other Development (Disbursements to Counties)	300.00	500.00	900.00	1,000.00	300.00	300.00	300.00
<b>Total Sub Vote</b>	<b>473.00</b>	<b>810.00</b>	<b>1,290.00</b>	<b>1,410.00</b>	<b>473.80</b>	<b>473.80</b>	<b>473.80</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>UWEZO FUND</b>							
<b>GROSS</b>	<b>473.00</b>	<b>810.00</b>	<b>1,290.00</b>	<b>1,410.00</b>	<b>473.80</b>	<b>473.80</b>	<b>473.80</b>
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>473.00</b>	<b>810.00</b>	<b>1,290.00</b>	<b>1,410.00</b>	<b>473.80</b>	<b>473.80</b>	<b>473.80</b>

	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,680.00</b>	<b>3,688.00</b>	<b>4,169.00</b>	<b>4,998.00</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>2,130.00</b>
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development (Disbursements to Counties)	2,680.00	3,688.00	4,169.00	4,998.00	2,130.00	2,130.00	2,130.00
<b>Total Sub Vote</b>	<b>2,680.00</b>	<b>3,688.00</b>	<b>4,169.00</b>	<b>4,998.00</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>2,130.00</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND</b>							
<b>GROSS</b>	<b>2,680.00</b>	<b>3,688.00</b>	<b>4,169.00</b>	<b>4,998.00</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>2,130.00</b>
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>2,680.00</b>	<b>3,688.00</b>	<b>4,169.00</b>	<b>4,998.00</b>	<b>2,130.00</b>	<b>2,130.00</b>	<b>2,130.00</b>
<b>ANTI- FGM BOARD</b>							
<b>current expenditure</b>	<b>98.00</b>	<b>198.00</b>	<b>238.00</b>	<b>269.00</b>	<b>98.40</b>	<b>98.40</b>	<b>98.40</b>
compensation of employees	13.00	59.00	93.00	119.00	13.00	13.00	13.00
use of goods and services	85.00	139.00	145.00	150.00	85.40	85.40	85.40
Acquisition of non financial assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development (Disbursements to Counties)	-	-	-	-	-	-	-
<b>Total Sub Vote</b>	<b>98.00</b>	<b>198.00</b>	<b>238.00</b>	<b>269.00</b>	<b>98.40</b>	<b>98.40</b>	<b>98.40</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>ANTI- FGM BOARD</b>							
<b>GROSS</b>	<b>98.00</b>	<b>198.00</b>	<b>238.00</b>	<b>269.00</b>	<b>98.40</b>	<b>98.40</b>	<b>98.40</b>
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>98.00</b>	<b>198.00</b>	<b>238.00</b>	<b>269.00</b>	<b>98.40</b>	<b>98.40</b>	<b>98.40</b>
<b>WOMEN ENTERPRISE FUND</b>							
<b>current expenditure</b>	<b>-</b>	<b>480.00</b>	<b>515.00</b>	<b>555.00</b>	<b>345.00</b>	<b>354.00</b>	<b>363.00</b>
compensation of employees	-	260.00	275.00	285.00	210.00	214.00	218.00
use of goods and services	-	130	130	150	120.00	122.00	123.00



	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of non financial assets	-	90	110	120	15.00	18.00	22.00
<b>Capital Expenditure</b>	<b>438.00</b>	<b>1,500.00</b>	<b>2,000.00</b>	<b>2,200.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
Acquisition of Non Financial Assets					0	0	0
Other Development	438.00	1,500.00	2,000.00	2,200.00	400.00	400.00	400.00
<b>Total Sub Vote</b>	<b>438.00</b>	<b>1,980.00</b>	<b>2,515.00</b>	<b>2,755.00</b>	<b>745.00</b>	<b>754.00</b>	<b>763.00</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>WOMEN ENTERPRISE FUND</b>							
<b>GROSS</b>	<b>438.00</b>	<b>1,980.00</b>	<b>2,515.00</b>	<b>2,755.00</b>	<b>745.00</b>	<b>754.00</b>	<b>763.00</b>
A-I-A -Internally Generated Revenue		135.00	140.00	145.00	135.00	140.00	145.00
<b>Net Exchequer</b>	<b>438.00</b>	<b>1,845.00</b>	<b>2,375.00</b>	<b>2,610.00</b>	<b>610.00</b>	<b>614.00</b>	<b>618.00</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>State Department for Gender Affairs</b>							
<b>TOTAL FOR THE VOTE</b>							
<b>GROSS</b>	<b>3,689.00</b>	<b>6,676.00</b>	<b>8,212.00</b>	<b>9,432.00</b>	<b>3,447.20</b>	<b>3,456.20</b>	<b>3,465.20</b>
AIA - Internally Generated Revenue	-	135.00	140.00	145.00	135.00	140.00	145.00
<b>Net Exchequer</b>	<b>3,689.00</b>	<b>6,541.00</b>	<b>8,072.00</b>	<b>9,287.00</b>	<b>3,312.20</b>	<b>3,316.20</b>	<b>3,320.20</b>

<b>TOTAL FOR THE SECTOR</b>							
<b>GROSS</b>	<b>19,023.52</b>	<b>35,519.66</b>	<b>40,006.50</b>	<b>38,100.16</b>	<b>16,811.21</b>	<b>17,103.56</b>	<b>17,402.30</b>
AIA - Internally Generated Revenue	901.12	1,362.99	1,432.41	1,491.75	1,363.49	1,432.41	1,481.75
<b>Net Exchequer</b>	<b>18,122.40</b>	<b>34,156.67</b>	<b>38,574.09</b>	<b>36,608.41</b>	<b>15,447.72</b>	<b>15,671.15</b>	<b>15,920.55</b>

### 3.2.6 RESOURCE ALLOCATION CRITERIA

#### 3.2.1. Resource Allocation Criteria

The sector applied the following prioritization criteria in sharing the Budget Report Outlook Paper (BROP) ceiling for both the development and recurrent votes.

#### 3.4.1 Recurrent Vote

##### a) Personnel Emoluments

- i. Projected based on expenditure trend as per the Integrated Payroll Personnel Database (IPPD) summaries for the months of August, September and October 2018;
- ii. Provided for a 3% annual growth for wage drift;
- iii. Provided for stand-alone expenditure as approved in the 2018/19 financial year budget i.e. (leave allowance, and
- iv. Internship programme

**b) Operations and Maintenance, and Grants & Other Transfer Ceilings.**

- i. Mandatory expenses (rent, lease agreements)
- ii. Provision of utilities; (water and electricity)
- iii. Emerging issues; and

**3.4.2 Development Vote**

For Project to be considered for funding they had to have been approved by the Ministerial Project Implementation Committees and the approved list forwarded to the National Treasury. Allocation to the approved projects was also guided by the following requirements;

- i. Projects that had been fully processed and with supporting documents (BQs, secured land, ready feasibility study);
- ii. Projects with concept notes providing project details;
- iii. Completion of on-going projects which are at an advanced stage of 75% and above completion;
- iv. Projects requiring GOK counterpart funding; and
- v. Flagship projects in the 3<sup>rd</sup> Medium Term Plan of Kenya Vision 2030.

**3.4.3 Key strategic interventions**

The sector maintained the allocation on all the key strategic interventions as ring-fenced in the sector ceiling and provided for their O&M as approved in the FY 2018/19 Budget. These include;

- Cash Transfer (Older Persons, OVCs, PWSD)
- Education Bursaries to OVCs
- Child Welfare Society of Kenya

**3.4.4 Transfers to Parastatals and SAGAs**

Transfers to the Sector's Twenty SAGAs were mainly maintained at the 2018/19 Financial Year nominal value.

## CHAPTER FOUR

### CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

#### 4.1 Cross-Sector Linkages

Cross-sector linkages involve two-way workings between the Social Protection, Culture and Recreation Sector and other MTEF Sectors, which are herewith listed with the specific interactions outlined:

##### 1. **Agriculture, Rural and Urban Development (ARUD)**

The Sector has linkage with the ARUD Sector on land related matters. Specifically, it provides expertise on acquisition of land for development of sports infrastructure, cultural centres, national monuments, historical sites, libraries, plantations of raw material for the Natural Products Industry and office space for the Sector. Further, the ARUD sector has a linkage with this sector on food security in Arid and semi-arid areas, resilience building of marginalized communities and infrastructure development for Persons With Disabilities.

##### 2. **Energy, Infrastructure and ICT**

Kenya is experiencing rapid growth in the energy, infrastructure and ICT sector. The development focus on infrastructure in the country has seen a massive expansion of the road, rail and air network while the Information, Communication and Technology field has witnessed an unprecedented activity on the virtual platform. This has resulted in new employment opportunities, skills and embracing of modern technology for efficient service delivery. This Sector therefore works closely with Energy, Infrastructure and ICT Sector in addressing unemployment; resilience building through diversification of livelihoods; and industrial relations matters and partners with Communications Authority of Kenya in developing regulations on online content access.

##### 3. **General Economic and Commercial Affairs –GECA**

The SPCR Sector has a linkage with the GECA sector in promotion and development of sports talents among the East African Countries. While the SPCR sector is responsible for the creation of cultural products and services, the GECA sector uses these products to promote and market Kenya as a tourist destination as well as develop and commercialize cultural and natural products. In addition, the sectors collaborate in industrial skills development, implementation of the Northern Corridor integration projects on the free movement of labour and services and with the East African Community Common Market protocol on free movement of labour and rights of establishment and residence. The SPCR Sector ensures that labour rights provisions are included in global trade agreements.

##### 4. **Health**

The SPCR sector contributes to the health sector through biomedical research on major killer diseases as well as promotion of traditional and alternative medicine through the Natural Product Industry (NPI) initiative. The sector also partners with the Health sector in addressing nutrition security and ensuring that sports persons and the vulnerable groups access quality health care, workers are examined for effects of exposure to occupational hazards, assessment of injured workers for compensation and assessment of PWDs on disability status for certification. In addition, this Sector links to the Health Sector to curb doping in sports and negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, and promotion of reproductive health rights.

##### 5. **Education**

The Education sector facilitates the issuance of licenses for projects related to biomedical research, cultural heritage, sports, with a view to sharing, sourcing talent development and

dissemination of information crucial to nurturing talents to enable the sector effectively plan for the market needs. Furthermore, the SPCR Sector collaborates with the Education Sector in to develop skills and competences to meet requirements of the labour market based on the supply and demand dynamics and in development of training curricula in various disciplines across the Sector. The Sector also enhances access to education through provision of sanitary towels to girls and bursaries to OVCs.

#### **6. Governance, Justice, Law and Order (GJLO)**

The SPCR Sector relies on the GJLO Sector in maintenance of law and order, formulation of various legal instruments and provision of services such as legal guidance in the face of increasing Public Private Partnerships as well as advice on protection of intellectual property and legal support in case of litigation. GJLO Sector registers Collective Bargaining Agreements and arbitrates disputes emanating from the Sector including sports, children and labour disputes.

#### **7. Public Administration and International Relations (PAIR)**

The PAIR Sector plays a crucial role in guiding on national planning and budgeting, resource mobilization, budget execution and oversight, enactment of Bills, provision of policy direction and advising on remuneration for public servants. PAIR collaborates with SPCR Sector in matters relating to inter-governmental relations, negotiation and signing of bilateral and multilateral agreements as well as International Protocols and Conventions, and monitoring their implementation.

#### **8. Environmental Protection, Water and Natural Resources (EPWNR)**

The SPCR Sector collaborates with the EPWNR Sector on water harvesting and supply in ASAL areas, adaptation to climate change, preservation and conservation of the natural resources suitable for sporting activities, cultural activities and sources of natural products. In addition, SPCR Sector is involved in providing EPWNR Sector with Environmental Impact Assessment (EIA) information and heritage impact assessment in compliance with international obligations.

### **4.2 Emerging Issues**

The emerging issues affecting the sector include the following: -

1. Introduction of Competency Based Education curriculum in Kenyan schools will be very imperative as a career pathway for talents in sports, creative and performing arts. This will enhance awareness and consciousness in healthy living.
2. Innovative ways and methods in the use of prohibited substances has hampered the fight against doping.
3. Rapid change in technology has created innovative and emerging ICT related occupations that improves communication and transfer of skills, thereby enhancing service delivery in the sector such as on-line jobs and e-sport. However, this poses a challenge in regulating the sector.
4. Development of new industries such as oil and gas creates employment but also bring about new hazards that are not regulated in the country with potential negative impacts on workers and communities. Further, existing legislations do not address some of the peculiar challenges in the new industries. Some of these occupations require sophisticated skills not locally available which exacerbate conflicts between the locals and expatriate staff.
5. Medicalization of FGM practices in some regions has hampered the fight against FGM.

### 4.3 Challenges

1. Weak legal and policy framework to regulate the sector. The sector lacks adequate legislation on labour migration, Sport betting, e-sport and social development. The functions of the sector are anchored in various institutional and legal frameworks some of which are not in tandem with the Constitution.
2. Poor appreciation and negative perception of the significant role and contribution that sports, culture, arts, records management and heritage can make in national development agenda.
3. Inadequate Human Resource capacity causing constraints in professional/technical levels and support staff mainly due to natural attrition and turnover. This is compounded by an ageing workforce and lack of effective succession management to ensure sustainability of effective and efficient service delivery.
4. Inadequate funding due to resource constraints had affected implementation of programmes and projects in the Sector.
5. Increased demand for social protection due to high numbers of vulnerable groups
6. Increased backlog of labour-related disputes at the Employment and Labour Relations Court due to lack of Alternative Dispute Resolution Mechanism.
7. Harmful and retrogressive cultural practices
8. Inadequate gender disaggregated data leading to uninformed policy decision.

## CHAPTER FIVE

### CONCLUSION

The Social Protection, Culture and Recreation Sector plays a critical role in the achievement of the Third Medium Term Plan (MTP III) of the Kenya Vision 2030 and the Big Four Agenda programmes and projects. To realize this, the Sector will continue investing in programmes geared towards enhanced social protection, clean competitive sports, development of ASAL areas, increased labour productivity, vibrant arts and culture, empowerment of communities, reduced gender disparities, improved reading culture, enhanced job creation, conservation of heritage and child care and protection among others. These will help create employment, improve livelihoods and reduce poverty levels in the society. In order to accomplish the unmet sector goals and respond to the emerging issues, the sector will continue to seek the support of other stakeholders.

#### **Financial Review**

Over the period under review, the absorption rate of the sector was 88.7%, 95.5% and 87% in 2015/16, 2016/17 and 2017/18 financial years respectively. With the resources allocated, the sector managed to make considerable strides in achieving the set targets which translated to the desirable outcomes. Notwithstanding that, the sector incurred pending bills of Ksh 6.65 billion of which Kshs 3.96 billion and Kshs 2.69 billion arose from Recurrent and Development expenditure respectively. The situation was attributed to inadequate exchequer releases and budget austerity measures over the period.

#### **Human Capital**

The sector takes cognizance of an efficient, motivated and healthy human resource base which is pivotal for enhanced national competitiveness, economic growth and development. It is currently operating at a low human resource capacity mainly due to natural attrition and turnover. This has created staff deficiency and poor succession management hence adverse effect on service delivery.

#### **Implementation of Projects and Programmes**

The Sector continues to implement several projects and programmes including flagship projects geared towards achieving the Medium Term Plan III of Kenya Vision 2030 goals and the Big Four Agenda. The previous programme performance review indicates that there are several projects behind schedule. In the Medium Term, the sector will focus on completing the on-going projects as per the presidential directive. Notwithstanding the foregoing, the sector will undertake several projects and programmes to address other emerging issues and additional functions/mandate which will require special attention in terms of financing for the attainment of the goals set out.

#### **Resource Requirements and allocation**

Despite myriad challenges facing the sector, it will endeavour to utilize the allocated resources optimally for the achievement of the set goals and objectives. In the current Financial Year 2018/19, the sector has an allocation of KShs. 52.87billion. Under the Medium Term Period 2019/20 -2021/22, the total allocations is Kshs 50.40 billion, Kshs 54.96 billion and Kshs 50.40 billion against the requirements of Kshs 86.93 billion, Kshs 87.37 and Kshs 87.30 billion respectively.

## CHAPTER SIX

### RECOMMENDATIONS

This chapter presents recommendations that will address emerging issues and challenges the sector is facing. These include:

1. Enhance resource allocation to the Sector commensurate to its importance on socio-economic development to ensure provision of efficient and seamless service delivery that meets the expectation of Kenyans. These resources will be utilized for enhancing the Sector's human resources capacity, completion of the ongoing projects and execution of programmes relating to expansion of social protection, foreign employment, international competition, ASALs development, job creation and enhanced productivity.
2. Fast-track the approval of Bills and policies by Attorney General Office and Cabinet, and enactment by Parliament in order to strengthen the Sector's policy, legal and institutional frameworks;
3. Build partnership and linkages with development partners/donor agencies, County Governments, civil society and private sector players among other stakeholders to scale up the implementation of projects and programmes;
4. Upscale implementation of the programmes in the sector that provide requisite skills for employment;
5. Inadequate funds to support research for delivering on institutional mandate and/or implementation of research findings; and
6. Enhance public awareness of the sector programmes for the uptake of services, funding and improved stakeholder participation; and
7. Enhanced collection, analysis and dissemination of gender statistics.

In view of the above, the sector is faced with the risk of not achieving the set targets over the period and therefore there is need for intervention measures for effective implementation of the prioritized projects and programmes which are critical for attainment of Kenya Vision 2030.

ANNEX I: ANALYSIS OF CAPITAL PROJECTS – 2015/16 – 2017/18

Table 2.6: Analysis of Performance of capital Projects FY 2014/15-2016/17 (Amount in KSh. Millions)

Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS	
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018		
<b>SPORTS DEVELOPMENT</b>																			
<b>Kenya Academy of Sports</b>																			
1.	Proposed International sports academy	4.9B		4.9B	13th March, 2013	13 March, 2016		360	450 M	60 %		140	591 .16 M	75%	-	50M	641, 157	80	Ongoing. Phase I nearing completion. Phase two to be initiated once phase one is completed
<b>Sports Kenya</b>																			
2.	Development of 3 National Stadia	35B	N/A		Aug 2015	June 2019		N/A	112			-	112	-	-	-	112		Exploring PPP options as a source
3.	Refurbishment of 7 regional Stadia	2.1B	N/A	2.1B	July 2016	June 2018	N/A	N/A	NIL	NIL	NIL	500	248 M	20%		140	640	30	Progress ongoing.
4.	Stadia Infrastructure Upgrading Development for Kasarani, Nyayo, Kinoru and Kipchoge Keino for (CHAN)	2.3B		2.3B	28/07/2016	15/11 /2017	N/A	N/A	NIL	NIL	NIL	N/A	N/A	-	-	350. 5M	1.95 B	60%	Certificates for completed works submitted for payment , the balance is pending bills
5.	Infrastructure Upgrade at Moi International Sports Centre (MISC)	480	-	480	Jan 2016	June 2017		120	120	25 %	-	210 M	370	100%	-	-	370	65%	Funding not provided in FY 2017/18



	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
6.	Establishment of the national sports lottery	882	0	882	July 2015	June 2019		180	15.2	5%	-	90	270	15%	-	6.25	276.25	20%	Seed money of Kshs. 600M required to operationalize the lottery
<b>National Sports Fund</b>																			
<b>ARTS AND CULTURE</b>																			
7.	Acquisition and refurbishment of cinema theatre	287	-	287	Jul-16	30/06 /21	-	-	-	-	-	50	50	30	-	2.5	62.5	35	The state department has leased the Cinema hall and is in the process of refurbishing and equipping conducive for filming.
8.	Establish a Music recording Studio	40	-	40	01 July 2012	01 July 2017	-	-	-	40	-	-	32	100			-	-	The project was completed in 2017 and has been in use by the public
9.	PPMC Office Block and Auditorium	500	-	500	July 2012	June 2020	-	-		20	-	-	-	20	-	-	80	20	The project is at 20% complete. And it is expected to be completed
10.	Natural Products Industry	688	0	688	01 July 2014	30 June 2022	0	5	5	5	0	10	15	7.5	00	15	30	10	This is a key flagship project in vision 2030 and also is among the Big Four agenda. if funded I does support food security and sustainable health.
11.	Networking of Government Libraries	150	0	150	2017 Jan.	2022	0	0	0	0	0	10	10	0	-	10	20	13	The project is at 13% complete. But was not funded in 2 subsequent years to facilitate Networking within government libraries

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
12.	Construction of an Ultra-Modern National Library of Kenya	2,892	-	2,892	10 April 2012	19 Nov 2018	-	564	1,389	63	-	133	1,699	69.8	-	446	2,145	78	The first phase is complete and the second phase is ongoing and at 78% complete
13.	Kenya Film School	400	-	400	July 2014	June 2017	-	72.0	152.0	40%	-	56.0	208.0	40%	-	9.6	217.6	55%	The school was established the funds were largely for equipping the school .it still needs funds for equipment to increase the student ratio
14.	Film, Video and Sound Archive	190	-	190	July 2009	June 2013	-	0.0	63.7	50%	-	10.0	73.3	50%	-	0.00	73.3	50%	The Film archive is at 50% complete and few refurbishment should be undertaken for allow storage of film documentaries
15.	Sound Studio	100	-	100	July 2009	June 2013	-	0.0	50.0	50%	-	00.0	50.0	50%	-	0.00	50.0	50%	The Film department studio is yet to be complete and should facilitated so as to bring out quality films.
16.	Integrated Record Management system	550	-	550	-2009	June 2023-	-	-	-	-	-	50	50	15%	-	10	60	20	The project is ongoing and at 20% complete.
17.	Institute of Primate Research (IPR) Infrastructure upgrade	220	0	220	1/4/2011	1/4/2020	0	0	70	40	0	0	70	40	0	0	70	40	The project is yet to be complete. it was funded in 2018/19 and is expected to be complete in 2019/20
18.	National Collection Heritage Centre	1,500	0	1,500	1/8/17	1/11/22	-	-	-	-	-	-	-	-	0	9	9	0.1	The project is yet to be complete however it did not have GOK funding in 2018/19

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
19.	Rehabilitation of Meru Museum and Njuri Ncheke Phase 2	61.15	0	61.15	1/07/2011	1/03/2019	0	0	11.15	18.2	0	0	11.15	18.2	0	0	11.15	18.2	The project is yet to be complete however it did not have GOK funding in 2018/19
20.	Rehabilitation and upgrading of Kapenguria 6 facility Museum	50	0	50	12/07/2017	30/06/2020	-	-	-	-	-	-	-	-	0	11	11	22	The project is yet to be complete however it did not have GOK
21.	Rehabilitation and upgrading of Kenyatta House Maralal	20	0	20	10/07/2017	30/06/2020	-	-	-	-	-	-	-	-	0	5	5	25	The project is yet to be complete however it did not have GOK
22.	Rehabilitation and upgrading of Lokitaung' Memorial	20	0	20	13/07/2017	30/06/2020	-	-	-	-	-	-	-	-	0	5	5	25	The project is yet to be complete however it did not have GOK
23.	Rehabilitation and upgrading of Tom Mboya Mausoleum	50	0	50	10/07/2017	30/06/2019	-	-	-	-	-	-	-	-	0	10	10	2	The project is yet to be complete however it did not have GOK
24.	Fort Jesus Sea Wall	500	0	500.	1/7/16	30/11/18	0	0	0	0	0	0	150	10	0	21	171	27	The project is at 27% complete and is expected to be complete in 2018/19
25.	Equipping of Film Resource Centre	72	0	72	August 2015	June 2019	0	0	0	0	0	12	12	17	0	0	12.2	17	This is an ongoing project which has been funded from Recurrent expenditure
26.	Film Incentives & Rebates	100	0	100	Jul 2008	Dec 2020	0	0	0	0	0	0	0	0	0	9	9	9	This is an ongoing project which has been funded from Recurrent expenditure

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
27.	Film Location mapping	100	0	100	Aug 2015	June 2020	0	0	0	0	0	0	0.5	0.5	0	0	0.5	0.5	This is an ongoing project which has been funded from Recurrent expenditure
28.	International Arts & culture Centre	1,250	-	1,250	Sept 2017	Nov 2022	-	-	-	-	-	-	-	-	-	12.5	12.5	15	The project is at 15% where preliminary approvals have been acquired.
<b>LABOUR</b>																			
<b>PROGRAM ME 1: Promotion of Best Labour Practices</b>																			
<b>Sub Programme 1: Promotion of Harmonious Industrial Relations</b>																			
29.	1184100100 Construction of Meru County Labour office	30.4	0	30.4	15 <sup>th</sup> May, 2012	30 <sup>th</sup> June 2020	0	0	5	16.4%	0	0	5	16.4%	0	5	10	32.89%	The office block will accommodate various field staff in county from the Ministry.
30.	1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay Voi)	48.82	0	48.82	1/7/2012	30/6/2020	0	0	42	86%	0	0	42	86%	0	0	42	86.03%	Provision of conducive working environment for effective and efficient service delivery.
31.	Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu	352.7	352.7	0	30/6/2011	30/6/2013	0	0	347.3	100%	0	0	347.3	100%	0	0	347.3	100%	Project was completed in 2014/15 FY. The allocation was to clear pending bills
<b>Sub- Programme 2: Provision of Occupation Safety and Health Services</b>																			
32.	1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	505.5	0	505.5	15 <sup>th</sup> March 2010	30 <sup>th</sup> June 2020	0	181	323	63.9%	0	40	323	63.9%	0	38.78	346.99	84.5%	The OSH Institute will be a specialized training centre for offering professional skills in Occupational Safety and Health. Though money has been allocated in 2015/16 and 16/17 the exchequer was not released.

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
33.	1184102200 Purchase of Occupational Safety and Health Surveillance equipment	300	0	300	1/7/2012	30/6/2022	0	0	139	46.3%	0	0	139	46.3%	0	0	139	46.33%	Specialized equipment for examination of industrial plants, evaluation of air-borne and medical examination of workers. No allocation since 2014/15 FY.
34.	1184100400 Rehabilitation of Safety House in Nairobi	47	0	47	2011/12	30 <sup>th</sup> June 2020	0	3.5	25.9	55.1%	0	0	25.9	55.1%	0	0	25.9	55.11%	Provision of conducive working environment through maintenance of floors, roof, ablutions, walls, workrooms and parking area; installing fire emergency infrastructure including fire exits, extinguishers, detectors and alarm and reduction of noise levels in the conference room. No allocation since 2014/15 FY
<b>PROGRAMME 2: Manpower Development, Employment and Productivity Management</b>																			
35.	1184100500 Establishment of National Labour Market Information System (LMIS)	1,614	1,350	264	1 <sup>st</sup> April 2014	30/06/2022	0	18.05	20.9	1.29%	50	146.2	123.61	7.66%	146	16.78	197.13	12.21%	The Labour Market Information System (LMIS) will provide information in all facets of the labour market. The World Bank component commenced in 2017 and is a 4 year project.
<b>Sub- Programme 2: Employment Promotion Services</b>																			
36.	1184102500 Construction of Kasarani Modern Employment Office	46.67	0	46.67	1/07/2013	30/062019	0	2.8	25.1	53.78%	0	0	25.1	53.78%	0	3.752	28.85	90%	Model public employment office for efficient provision of Public Employment services. Pending works include electrical, sewerage

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
																			works, paving, securing and construction of public ablution block
37.	1184100600 Construction of National Employment Promotion centre Kabete	477.58	0	477.58	10 <sup>th</sup> March 2015	30 <sup>th</sup> June 2021	0	135	151.2	32.6%	0	33.7	184.9	38.72%	0	10.458	184.9	47%	The centre will act as a one stop- shop for coordination and promotion of employment in the country. The Centre has incurred a pending bill of 9.99M in the 2016/17 FY
38.	1184102400 Construction of a modern Employment Office in Eldoret	49.07	0	49.07	1 <sup>st</sup> August 2013	30 June 2019	0	16	20.8	46.2%	0	0	20.8	46.2%	0	4.079	24.88	85%	Model public employment office for efficient provision of Public Employment Services. Pending works are internal finishing of 1 <sup>st</sup> floor.
39.	Refurbishment of Employment office Block Kisumu	7	0	7	30 <sup>th</sup> August 2015	30 <sup>th</sup> June 2016	0	0	5.08	72.57%	0	1.92	6.9	100%	0	0	0	0	Works include construction waiting bay, securing the office and parking bay. Works are 100% complete.
<b>Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)</b>																			
40.	Technology Development Centre (TDC) Extension project	859.4	0	859.4	3 <sup>rd</sup> Aug 2007	3 <sup>rd</sup> June 2016	0	0	859.4	100%	0	0	859.4	100%	0	0	0	0	Establishment of a centre of excellent as an avenue for technology transfer, strengthens linkages between Industry and Training Institutions.

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
41.	1184101200 Upgrading of Technology Development Centre (TDC) -Athi River	301.3	0	301.3	01/03/2012	30/06/2021	0	17.1	111.5	33.8%	0	28	139.5	46.3%	0	7.493	139.5	46.3%	Refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, construction of swimming pool, construction of access road and gate, improvement of security and construction of library for research and development.
42.	1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595	0	595	1/07/2012	30/06/2022	0	30.9	164.3	27.6%	0	15.6	179.9	30.24%	0	2.498	179.9	30.24%	Refurbishment of training facilities, staff houses, replacement of asbestos roofing of workshops , construction of new workshops, electrical and plumbing works
43.	1184100900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	0	371	01/07/2012	30/06/2022	0	31.8	159.7	43%	0	16.2	175.9	47.41.0%	0	2.907	175.9	47.41.0%	Refurbishment and maintenance of training facilities, replacement of asbestos roofing in hostels & workshops, construction of sports facilities, security lighting ,corporate gate and construction of hostels.
44.	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC) -Nairobi	493	0	493	01/07/2012	6/30/2023	0	25.6	141.5	28.7%	0	0	141.5	28.7%	0	0	141.5	28.7%	Refurbishment and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and plumbing systems, plumbing and refurbishment of the library for research and

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
																			/development.
45.	1184101000 Upgrading of Kenya Textile Training Institute (KTTI)-Nairobi	455	0	455	01/07/2012	30/06/2023	0	23.6	123.9	27.2%	0	11	134.9	29.64%	0	0	134.9	29.64%	Refurbishment and maintenance of training facilities, procurement and installation of modern training machines and equipment, construction of 4th floor on the office block building for expanding training in clothing and knitting , improvement of electrical and plumbing systems.
46.	1184102600 Capacity Development of the National Industrial Training Authority - Korea International Cooperation Agency (KOICA)	350	350	0	2016/17	June 2020	0	0	0	0	0	0	0	0	50	0	50	14.29%	The Contract was signed in Nov. 2017 to be implemented in 3 years. The scope of work includes capacity development, innovation of workshops and provision of equipment. The first phase refurbishment works commenced in May 2018 and to be completed mid-September 2018
47.	1184101800 Kenya Youth Empowerment and Opportunities Project- Component 1: Improving Youth Employability	5,800	5,800	0	01/Jan2017	30/06/2022	0	0	0	0	100	0	37	0.06%%	154	0	170	2.93%	This is a 4 year project funded by the WB whose implementation commenced in March 2017. The first phase for the programme was preparatory work and actual implementation was commenced in 2017/18 FY



	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
<b>Sub- Programme 4:Productivity Improvement, Measurement and Promotion</b>																			
48.	1184101300 ICT Office setup & partitioning at Productivity Centre of Kenya	26.9	0	26.9	01/07 2014	30 <sup>th</sup> June 2021	0	0	5.9	21.9%	0	0	5.9	21.9%	0	1.178	5.9	21.9%	Provision of offices for newly recruited staff and ICT networking.
<b>SOCIAL PROTECTION</b>																			
<b>PROGRAMME 1: Social development and children services programme</b>																			
<b>Sub – Programme 1: Community Mobilization and Development</b>																			
49.	Construction of Embakasi sub- County Social Development office	7		7	24/08/2015	30/06/2019		3	3	15		2.2	3	15		3	5.2	15	No funds availed for the projects in 2017/18 FY
50.	Construction of Buuri sub- County Social Development office	6		6	1/7/2015	30/6/2016		0.9	0.9	15		-	0.9	15		3	4.1	15	
51.	Construction of Ruiru sub- County Social Development office	5		5	1/7/2015	30/6/2016		0.9	0.9	15		-	0.9	15		3	3.1	15	
<b>Sub- Programme 2: Social Welfare and Vocational Rehabilitation</b>																			
52.	Renovation of Vocation Rehabilitation Centres (VRCs)	130		130	1/7/2012	30/6/2019		8.3	32.8	25		32.3	65	50		37.5	65	50	The projects remain the same for 2016/17 and 2017/18
53.	Equipping of Vocation Rehabilitation Centres with educational Equipment	115		115	1/7/2014	30/6/2019		23	46	40		23	69	60		37.5	69	60	
54.	Upgrading of Community Capacity Support Centres in Kirinyaga and Kilifi	62		62	14/6/2015	30/09/2018		2	2	3.2		30	32	51.6		30.5	32	51.6	The centre has been upgraded awaiting equipping

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
55.	National Development Fund for Persons With Disabilities (PWDs)	6,092		6,092	2009/2010	2030		304	1,659	26		259	2,073	32		259	2,267	36%	This is a flagship project
<b>Sub – Programme 3: Child Community Support Services</b>																			
56.	Construction of Garissa County Children’s office	8.5		8.5	2015/16	2019/20		4.25	4.25	50		-	4.25	50		-	4.25	50	They could not be completed due to lack of funds
57.	Construction of Nyamira County Children’s Office	11.5		11.5	2017/18	30/6/2018		--	-	-		-	-	-		10.5	0	0	
58.	Construction of Kirinyaga South Sub-County Children’s Office	9.54		9.54	2017/18	30/6/2018		--	-	-		-	-	-		9.54	0	0	
59.	Construction of Meru South Sub- County Children’s Office	7		7	2017/18	30/6/2018		--	-	-		-	-	-		7	0	0	
<b>Sub – Programme 4: Child rehabilitation and custody</b>																			
60.	Construction of Meru Children’s Remand Home	70		70	1/3/2012	30/6/2018		7.5	42.50	60		22.5	58.7	84		5	58.7	65	Will be finalized in the next medium term
61.	Construction of Kitchen/ Dining hall at Othaya Rehabilitation school	12		12	1/8/2015	30/6/2016		12	12	100		-	-	100		-	-	100	Completed
62.	Construction of classrooms and workshop at Othaya rehabilitation school	15		15	1/8/2015	30/6/2016		15	15	100		-	-	100		-	-	100	Completed

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
63.	Replacement of asbestos roof at wamumu rehabilitation school	7.5		7.5	1/8/2015	30/6/2016		7.5	7.5	100		-	-	100		-	-	100	Completed
64.	Construction of a staff house at Garrisa rescue centre	7.5		7.5	1/8/2015	30/6/2016		7.5	7.5	100		-	-	100		-	-	100	Completed
65.	Construction of a perimeter fence at Kisumu Children remend home	14.2		14.2	1/8/2014	30/6/2020		5	5	35		-	5	35		-	5	35	Inadequate funding
66.	Construction of Dormitory and water harvesting at Kisumu rehabilitation school	11.3		11.3	1/8/2014	30/6/2015		-	-	100		-	-	100		-	-	100	Completed
67.	Replacement of asbestos at Thika Recsue Centre	5		5	1/8/2015	30/6/2016		5	5	100		-	-	100		-	-	100	Completed
68.	Construction of staff houses, Borehole and perimeter fence in Kisumu Children's Rehabilitation School	21		21	15/8/2015	30/6/2017		8.1	8.1	38		-	8.1	38		-	8.1	38	No exchequer release in 2017/18 FY
69.	Renovation of Likoni Childtren Rehabilitation School	60		60	1/04/2015	30/6/2019		5.6	5.6	9		2.5	8.1	13.5		28.16	36.26	13.5	”
70.	Construction of kitchen and dormitory at Dagoretti Children's rehabilitation school	45		45	28/7/2015	30/06/2017		-	-	-		25	25	55		20	25	77	”
71.	Rehabilitation of Machakos Children Rescue Centre	45		45	20/11/2014	30/06/2018		12	12	26		20	32	71		20	32	71	

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
72.	Construction of a foster care centre in CWSK Isiolo	357		357	2012/13	2019/20		40	95.8	30		45	140.8	40		45	174.6	48	Under Funding
73.	Construction of a foster care centre in CWSK Muranga	211		211	2012/13	2018/19		30	61.7	25		41	102.7	40		41	133.5	48	Under Funding
74.	Construction of a foster care centre in CWSK Nanyuki	395		395	2012/13	2019/20		15	83.5	35		47	130.5	50		47	165.8	55	Under Funding
75.	Construction of a foster care centre in CWSK Mama Ngina Kenyatta	258		258	2012/13	2019/20		30	53.5	30		50	103.5	40		50	146	39	Under Funding
76.	Construction of a foster care centre in CWSK Joska	613		613	2012/13	2019/20		40	98.9	40		60.6	159.5	53		49	197.3	55	Under Funding
77.	Securing CWSK HQ - Nairobi	11.4		11.4	2012/13	2016/17		-	-	-		6.9	6.9	60		4.5	10.3	70	Under Funding
78.	Construction of a foster care centre in CWSK Bomet	283		283	2012/13	2019/20		-	11.8	5		-	11.8	5		18.5	25.7	10	Under Funding
79.	Construction of a foster care centre in CWSK Embu	147		147	2012/13	2019/20		16	16	10		-	16	10		15	27.3	18	Under Funding
80.	Construction of a foster care centre in CWSK Kisumu	371		371	2012/13	2019/20		15	35.7	10		29	64.7	20		14	75.3	25	Project slowed down by the construction of Northern bypass

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
81.	Construction of a foster care centre in CWSK Bungoma	600		600	2012/13	2019/20		15	15.6	0.02		16	31.6	0.05		16	43.6	35	Under Funding
82.	Construction of a foster care centre in CWSK Nyandarua	218		218	10/3/2014	2019/20		-	8	5		-	8	5		8.08	8.1	5	Under Funding
83.	Construction of a foster care centre in CWSK Kisii	179		179	3/3/2014	30/6/2019		-	19.4	15		-	19.4	15		-	19.4	30	Inadequate funding
84.	Construction of a foster care centre in CWSK Turkana	218		218	10/3/2014	30/6/2019		-	8	5		-	8	5		-	8.4	5	Under Funding
85.	Construction of foster care centre in Baringo County	218		218	3/3/2014	30/6/2020		-	8	5		-	8	5		-	8	5	Under Funding
86.	Support to Orphans and Vulnerable Children outside households	2,000		2,000	2012/13	2019'2030		100	200	10		100	300	15		276	507	25	
<b>PROGRAMME 2: National Safety Net : Sub – programme 1: Social assistance to Vulnerable groups</b>																			
87.	Cash Transfer to Older Persons (CT-OP)	281,940		281,940	2007	2030		7,329	18,410	6.53		7,329	25,739	9.13		13,607	39,347	13.96	Flagship project
88.	Cash Transfer to Orphans and Vulnerable Children (CT-OVC)	299,048		299,048	2004	2030	960	7,128	37,891	12.67	960	7,925	46,779	15.64	192	7,335	54,924	18.37	”
<b>SPECIAL PROGRAMMES (ASAL)</b>																			

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
89.	Hunger Safety Net Programme (HSNP)	20,296	8,000	18,944	Feb 2013	June 2018	2,906.00	936.00	10,938.5	69	2,496.00	2,000.00	15,200	80	0	2,490.5	3,240.5	95	This is an ongoing programme. The phase was extended for 1 year to address drought and floods effects
90.	Protracted Relief and Recovery Operation (PRRO) Project	515	386	129	May 2015	April 2018	110	55	165	60	110.00	55.00	330	70	110.00	55.00	164.3	100	Officially ended as planned
91.	KRDP/ASAL Drought Contingency Fund Project	1,300	1,150	150	Jul 2015	June 2018	230.50	119.6	590	60	323.35	32.00	913.35	80	0	19.50	19.50	100	Officially ended in as planned
92.	Kenya Drought Early Warning Project	120	0	90	Jul 2016	June 2019	0	30	30	40		30.00	30	70	0	30.00	30.00	85	Ongoing programme that informs on the state of drought in the Country
93.	Construction of Various works for Wajir Sewerage Project Phase IV	308.9	0	308.9	Dec 2012	Sept 2018						50.00	33.00	10				10	Contract Terminated, and project stalled requires an additional Ksh. 267.5m
94.	National Drought Emergency Fund (NDEF)	2,000.00	0	2,000.00								2,000.00	2,000.00					10	Awaiting Finalization of regulations
95.	Ending Drought Emergencies: Support to Drought Risk Management and Coordination	4,236	3,400	836	Sep 2016	June 2020	-	-	-		250.00	0	250.00	40	50.00	300.00	350.00	45	Ongoing project as planned, it addresses risks related to drought to end drought emergencies

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2015	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2018	
96.	Enhancing Community Resilience Against Drought (ECORAD II)	613.75	490.00	122.75	July 2017	January 2018	0		0		98.0	22.00	0	0	12.00	196.4	103.91	25	Ongoing project as planned, The project addresses resilience activities to drought
97.	Medium Term ASAL Programme (MTAP) Sustainability	1,190.00	-	1,190.00	July 2015	June 2019	70	691.00	1,109.46	100	-	15.00	1,124.46	100	0	15.00	6.3	75	Requires this amount for Continuous Maintenance of GIS
98.	Western Kenya Community Driven Development & Flood Mitigation Project	8,483	8,483	-	Aug 2007	June 2015	1,241	-		100								100	Officially ended in as planned
<b>GENDER AFFAIRS</b>																			
99.	National Government Affirmative Action Fund	6,390	-	2,130	2015/16		-	2,130	2,130	-	-	2,130	2,130	100	-	2,130	2,130	100	These are funds for socio economic empowerment for women, youth, PWDs and the vulnerable in the so
100.	Women Enterprise Fund	2,157	-	800	2013/14		-	800	800	100	-	800	800	100		557	-	-	
101.	UWEZO Fund	1,500	-	500	2013/14		-	500	500	100	-		500	100	-	500	500	100	

**ANNEX II: PROJECT DETAILS FOR 2019/20 FY AND MEDIUM TERM PROJECTIONS**

		Estimated project Cost	Financing Kshs Million		Timeline		Status	Actual cumulative costs to June 2018	Outstanding project costs as at June 30 <sup>th</sup> , 2018	Projection FY 2018/2019		Projection FY 2019/2020		Projection FY 2020/2021		Projection FY 2021/2022	
		Total Funding	GoK	Foreign	Start date	End date		Cumulative	Outstanding	GOK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign
<b>VOTE 1035 – STATE DEPARTMENT FOR ASALS</b>																	
1.	1035100100 Hunger Safety Net Programme (HSNP)	23,310.6	9,672	13,638.6	July 2013	Mar 2020	Ongoing	18,684	4,805.9	2,496	2,000	2,371.5	-	2,404.50	-	2,404.50	-
2.	1035101000 Ending Drought Emergencies Support to Drought Risk Management and Coordination	4,240	848	3,400	Sep 2016	June 2020	Ongoing	1,776	2,464	200	440	212	847	212	847	-	-
3.	Ending Drought Emergencies Support to Resilient Livelihoods and Drought Risk Management	4,312.5	300	4,012.5	Jan 2019	Dec 2023	New	-	4,312.5	-	-	75	1,003.2	75	1,003.2	75	1,003.2
4.	1035100500 Kenya Drought Early Warning Project	180	180	-	Jul 2016	June yearly cycle	Ongoing	60	120	30	-	30	-	30	-	30	-
5.	1035101300 Drought Response and Resilience in the Arid and Semi-Arid Regions of Kenya	128	0	128	July 2017	June 2020	Ongoing	32	96	-	32	-	32	-	32	-	32
6.	1035101200 Enhancing Community Resilience Against Drought II (ECORAD II)	718.75	227.75	491.	July 2017	June 2022	On-going	96.00	622.75	25	98.2	60	98.2	60	98.2	57	98.2
7.	1035100600 Knowledge Management System for Arid and Semi-Arid Lands (GIS)	230	230	-	July 2018	June 2022	On-going	21.3	208.7	15	-	30	-	40	-	111	-
8.	Cross-Border Integrated Programme	10,522	522	10,000	July 2019	June 2022	New	-	10,522	-	-	20	-	30	-	67	-
9.	Kenya Social and Economic Inclusion Project – HSNP III	32,146	25,477.1	8,539	April 2019	Jun 2024	New Phase	-	32,146	-	-						



10.	National Drought Emergency Fund (NDEF)	10,000	6,000	4,000	Jul 2017	June 2021	Ongoing	2,000	6,000	-	-						
11.	Protracted Relief and Recovery (PRRO)	825	275	550	July 2018	June 2023	Ongoing (Renewed)	-	825								
12.	Promotion of Green Energy Technologies in ASALs	420	420	-	July 2019	June 2022	New	-	420	-	-						
13.	Strategic Feed Reserves	1,000	1,000		July 2019	June 2022	New	-	1,000	-	-						
14.	Mental Health and Psychosocial Support program	150	150	-	July 2019	June 2022	New	-	150	-	-						
	<b>Totals</b>											2,798.5	1,980.4	2,851.5	1,980.4	2,744.5	1,133.4
<b>VOTE 1132 – STATE DEPARTMENT FOR SPORTS</b>																	
1.	Kenya Academy of Sports 1132100100	4.9 B	-	4.9 B	13th March, 2013	June 2022	Ongoing	641,157	4,258,843	-	200		200	-	350		350
2.	Automation and Digitalization System for Sports Registrar's office 1132100300	180	-	180	July 2015	June 2016		-	180	-	-	-	0	-	0	0	0
3.	<b>Construction of 7 Regional Stadia. 1132100500</b>	<b>2.1B</b>	<b>~</b>	<b>2.1B</b>	<b>23/09/2016</b>	<b>23/09/2017</b>		<b>168.5</b>	<b>1.7B</b>		<b>250</b>		<b>500</b>	<b>~</b>	<b>500</b>	<b>~</b>	<b>500</b>
4.	Ruringu-Nyeri	288.1		288.1	23/9/16	23/7/17	ongoing	20	268.1		47		100		100		21
5.	Kamariny -Iten	287.8		287.8	23/9/16	23/7/17	ongoing	26	261.9		33		-		100		128.9
6.	Kipchoge Keino- Uasin Gishu	304.2		304.2	23/9/16	23/7/17	ongoing	27.3	276.8		50		150		50		26.8
7.	Karatu - Kiambu	259.6M		259.6M	23/9/16	23/7/17	ongoing	15	244.6		20		100		100		44.6
8.	Wote -Makueni	299.3		299.3	23/9/16	23/7/17	ongoing	26.9	272.3		20		50		61		141

9.	Marsabit	295.2		295.2	23/9/16	23/7/17	ongoing	26.6	268.7		20						237.7
10.	Chuka- Tharaka Nithi	274.2		274.2	23/9/16	23/7/17	ongoing	26.7	249.5		60		100		89.5		-
11.	<b>Stadia Infrastructure Upgrading Development 1132101000</b>	<b>4.7B</b>		<b>4.7B</b>	<b>28/07/2016</b>	<b>15/11/2017</b>		<b>1.194B</b>	<b>3.523B</b>		~	~	<b>0</b>	~	~	~	<b>1,335</b>
12.	Nyayo,	766.4		766.4	28/07/2016	15/11/2017	ongoing	357.0	409.4		150		-				259.4
13.	Kinoru	869.1		869.1	28/07/2016	15/11/2017	ongoing	303.2	565.9		-		-				565.9
14.	Kipchoge Keino	453.8		453.8	28/07/2016	15/11/2017	ongoing	47.3	406.5		-		-				278.5
15.	Stadia Infrastructure Upgrading Development 1132101000 – Soft Services-grass. Kasarani, Kinoru, Nyayo, Kipchoge Keino & Ruringu	989.9		989.9	28/07/2016	15/11/2017	ongoing	158.2	831.7		-		-		-		231
16.	Stadia Infrastructure Upgrading Development 1132101000 – Soft Services- (Access control, pitch works, CCTV and floodlighting) – Kasarani, Kinoru, Nyayo, Kipchoge Keino & Ruringu	1,636.9		1,636.9				327.9	1,309.0								
17.	Infrastructure Upgrade at Moi International Sports Centre (MISC) 1132100400	480		480	July, 2016	Sept. 2017	ongoing	370	110	-	-	-	-	-	-	-	-
18.	<b>Construction National Stadia to international standards</b>	<b>35B</b>		<b>35B</b>	<b>August 2015</b>	<b>June 2022</b>	<b>Ongoing (Feasi</b>	<b>431.7 M</b>	<b>34.56B</b>	-	<b>PPP</b>	-	<b>PPP</b>	-	-	-	<b>PPP</b>

							bility study done)											
19.	Construction of a National Tennis Centre 1132100402	887	443.5	443.5	July 2019	June 2020	Pipeline project	-	887	10				444	444	-		
20.	Partial acquisition of NOC-K House at Upper Hill	400		400	2018	2020	Pipeline project	-	400	-	-				-			
21.	Establishment of the Sports Lottery 1132100200	882	0	882	December 2017	June 2019	ongoing	267.25	605.75	-	69.6	-	-	-	-	-	-	-
<b>VOTE 1134 – STATE DEPARTMENT FOR CULTURE AND HERITAGE</b>																		
<b>Programme 1 Culture</b>																		
<b>Subprogramme 1: Conservation of Heritage</b>																		
1.	1134101801 Kenyatta houses – Maralal and Lodwar	20	20		1/8/17	15/11/19	ongoing	4.2	15.8	-	0	15.8		-		-		
2.	1134101701 Lokitaung Memorial	20	20		1/8/17	15/11/19	ongoing	4.2	15.8	-	0	15.8	-	-		-		
3.	1134101901 Infrastructure upgrade at IPR	220	220	0	4/01/2011	04/01/2020	ongoing	70	150	40	0	20		90		-		
4.	1134102001 Natural Products Industry Initiative	688	688		1st July 2015	30th June 2022	ongoing	0	688	10	0	50		180		180		
5.	1134100101 Heritage Collection Centre	1,500	1500		1/8/17	1/11/22	ongoing	8.5	1,490	-	0			350		400		
6.	1134101601 Rehabilitation and upgrade of Kapenguria 6	50	50		1/8/17	22/3/20	ongoing	10.7	39.3	-	0	-		39.3		-		

	Facility																
7.	Acquisition of a National monument (Pan African Insurance Building)	500	500	0	1/7/2019	30/06/2020	New	0	500	0	0	0	0	500	0	0	0
<b>Subprogramme2: Public Records and Archives Management</b>																	
8.	1134100701 Installation of Mobile shelves	50	50	-	1 July 2018	30 June 2022	ongoing	-	-	10	-	0	-	40	-	0	-
9.	1134100601 Refurbishment of the Kenya National Archives building	44	44	-	1/07/2018	30 June 2020	ongoing	0	-	6.6	0	37	-	-	-	-	-
10.	1134100501 Establishment of an Integrated Records Management System (IRMS)	550	550		1/07/2009	1/07/2023	ongoing	70	480	10		0		50		40	
<b>Sub-programme 3: Development and Promotion of Culture</b>																	
11.	1134100301 International Arts & Culture Centre	1,250	1,250	0	16/10/2016	20/11/2022	ongoing	12.50	1,238	10	-	0	-	250	-	350	-
<b>Sub programme 4: Promotion Of Kenyan Music and Dance</b>																	
12.	1134102101PPMC Office Block and Music Auditorium	500	500	0	July 2013	30/06/22	ongoing	80	420	55	0	0		200		165	
<b>PROGRAMME 2. LIBRARY</b>																	
13.	1134101101Ultra-Modern National Library of Kenya	2,892	2,892	0	April 2012	30/06/20	Ongoing	2,145	747	300	0	447		-		-	
14.	1134101201 Networking of government Libraries	150	150		01/07/2016	30/07/2022	Ongoing	10	140	0		0		90		50	
	<b>Total</b>											<b>585.6</b>		<b>1289.3</b>		<b>1,185</b>	
<b>VOTE – 1184: STATE DEPARTMENT FOR LABOUR</b>																	
<b>PROGRAMME 1: Promotion of Best Labour Practices</b>																	
<b>Sub Programme 1: Promotion of Harmonious Industrial Relations</b>																	

1.	1184100100 Construction of Meru County Labour office	30.4	30.4	0	15 <sup>th</sup> May, 2012	30 <sup>th</sup> June 2020	On going	10	20.4	5.4	0	15	0	0	0	0	0
2.	1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi)	48.82	48.82	0	1/7/2 012	30/6/ 2020	On going	42	6.82	0	0	6.82	0	0	0	0	0
3.	1184101900 Construction of Machakos Labour Office	35	35	0	1/7/2 020	30/6/ 2021	Pipeli ned	0	35	0	0	0	0	35	0	0	0
4.	1184102000 Construction of perimeter walls at Kisumu and Nakuru Labour offices	19.1	19.1	0	1/7/2 019	30/6/ 2020	Pipeli ned	0	19.1	0	0	0	0	19.1	0	0	0
5.	Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu	352.7	352.7	0	30/6/ 2011	30/6/ 2013	Comp leted	347.3	5.4	0	0	5.4	0	0	0	0	0
<b>Sub-Programme2: Provision of Occupation Safety and Health Services</b>																	
6.	1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	505.5	505.5	0	15 <sup>th</sup> March 2010	30 <sup>th</sup> June 2020	On going	346.99	158.51	145.5	0	0	0	13.1	0	0	0
7.	1184102100 Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping	1,245	1,245	0	1/7/ 2019	30/6/ 2022	On- going	0	1,245	0	0	0	0	169.5	0	85	0
8.	1184102200 Surveillance equipment for work environment and workers' health	300	300	0	1/7/2 012	30/6/ 2022	On going	139.0	161	0	0	0	0	50	0	50	0
9.	1184100400 Rehabilitation of Safety House in Nairobi	47	47	0	1/4/2 012	30/6/ 2020	On going	25.90	21.1	0	0	21.1	0	0	0	0	0
<b>PROGRAMME 2: Manpower Development, Employment and Productivity Management</b>																	
<b>Sub-Programme 1: Human Resource Planning and Development</b>																	
10.	1184100500 Establishment of National Labour Market Information System	1,614	264	1,350	1 <sup>st</sup> April 2014	30/06 /2022	On going	197.13	1,416.87	57.4	210	39	600	25.37	362	26	100

	(LMIS)																	
<b>Sub-Programme 2: Employment Promotion Services</b>																		
11.	1184100600 Construction of National Employment Promotion Centre Kabete	477.58	477.58	0	10 <sup>th</sup> March 2015	30 <sup>th</sup> June 2021	On going	184.9	292.98	49.6	0	243.38	0	0	0	0	0	
12.	1184102300 Establishment of Murang'a model employment centre	26	26	0	1/7/2020	30/6/2021	Pipelined	0	26	0	0	0	0	26	0	0	0	
<b>Sub- Programme 3: Provision of Industrial Skills( National Industrial Training Authority)</b>																		
13.	1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595	595	0	1/07/2012	30/06/2022	On going	179.9	415.1	59.4	0	35	0	70.20	0	30	0	
14.	1184100900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	371	0	01/07/2012	30/06/2022	On going	175.9	195.1	30.77	0	0	0	60.33	0	43.91	0	
15.	1184101000 Upgrading of Kenya Textile Training Institute (KTTI)-Nairobi	455	455	0	1/7/2012	30/06/2023	On going	134.9	320.5	0	0	0	0	35	0	25	0	
16.	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)-Nairobi	493	493	0	01/9/2012	30/6/2023	On going	141.5	351.5	0	0	0	0	30.7	0	20	0	
17.	1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	301.3	301.3	0	01/03/2012	30/06/2021	On going	139.5	161.8	40.31	0	15	0	60	0	46.49	0	
18.	1184102600 Capacity Development of the National Industrial Training Authority - Korea International Cooperation Agency (KOICA)	388	38	350	Jan/2017	30/06/2020	On going	50	338	19	100	19	200	0	0	0	0	
19.	1184101800 Kenya Youth Employment and Opportunities Project-Component 1: Improving Youth Employability	5,800	0	5,800	01/2017	30/06/2022	On going	170	5,630	0	890	0	2,370	0	2,000	0	370	

Sub-Programme 4: Productivity Improvement, Measurement and Promotion																	
20.	1184101300 ICT Networking, connectivity and office partitioning at Productivity Centre of Kenya	26.9	26.9	0	05/7/ 2014	30/6/ 2021	On going	5.9	21	0	0	21	0	0	0	0	0
<b>TOTALS</b>								<b>2,038.15</b>	<b>10,349.59</b>	<b>449.4</b>	<b>1,200</b>	<b>420.1</b>	<b>3,170</b>	<b>594.3</b>	<b>2,362</b>	<b>326.4</b>	<b>470</b>
VOTE 1185 – STATE DEPARTMENT FOR SOCIAL PROTECTION																	
1.	Construction of Meru Children’s Remand Home	70	70		1/3/2 012	30/6/ 2020	91	58.70	11.30	7.00		4.30		0		-	
2.	Upgrading and operationalization of Community Capacity Support Centres in Kirinyaga and Kilifi	62	62		14/6/ 2015	30/09 /2020	51	31.50	30.50	22.90		7.6		0		-	
3.	Construction of kitchen and dormitory at Dagoretti Children's rehabilitation school	45	45		28/7/ 2015	30/06 /2020	56	25.00	20.00	15.00		5		0		-	
4.	Construction of sub- County Social Development offices( Embakasi, Buuri and Ruiru)	18	18		24/08 /2015	30/06 /2019	39	7.06	10.94	8.55		2.39		0			
5.	Renovation and equipping of Vocation Rehabilitation Centres (VRCs)	245	245		1/7/2 012	30/6/ 2020	55	134.40	110.60	75.00		35.60		-			0
6.	Renovation of Likoni Childtren Rehabilitation School	60	60		1/04/ 2015	30/06 /2019	60	5.60	54.40	30.40		24.00		-			0
7.	National Development Fund for Persons With Disabilities (PWDs)	6,092	6,092		2009/ 2010	2030	34	2,073.00	4,019.00	259.00		259.00		451.00			502.2

8.	Construction of Sub county Children's offices (Kirinyaga South, Nyamira and Meru south)	50	50		1/07/2015	30/06/2020	42	-	50.00	21.03		28.61	-		0		
9.	Securing CWSK HQ - Nairobi	26.4	26.4		2012/13	30/06/2020	79	16.40	10.00	4.50		5.50	-		0		
10.	Construction of foster care centres in CWSK (Mama Ngina)	315	315		2012/13	2019/20	35	109.00	205.60	50.00		156.00	0		0		
11.	Construction of foster care centres in CWSK (Various)	2,983	2,983		2012/13	2021/22	25	709	2,274	231.5		0	285.00		219		
12.	Support to Orphans and Vulnerable Children outside households	12,800	12,800		2012/13	2019/2030	2	300.00	12,500.00	476.00		476.00	500.00		502		
13.	Cash Transfer to Older Persons (CT-OP)	281,940	281,940		2007	2030	14	39,347	242,593.00	5,067.1		5,067.10	10,067.10		12,067		
14.	Cash Transfer to Orphans and Vulnerable Children (CT-OVC)	299,048	299,048		2004	2030	18	54,924	244,124	6,173.80	48	6,173.80	73	9,023.80	88	11,024	75.5
	<b>TOTAL</b>									<b>12,351.8</b>		<b>12,244.9</b>		<b>20,326.9</b>		<b>24,314.1</b>	
<b>VOTE 1212 – STATE DEPARTMENT FOR GENDER</b>																	
1.	National Government Affirmative Action Fund	17,608	-	17,608	2015/16		2,130	6,390	ongoing		2,680	2130		2,130		2,130	
2.	Women Enterprise Fund	6,257	-	6,257	2013/14		557	1,200	ongoing		438	400		400		400	
3.	UWEZO Fund	6,890	-	6,890	2013/14		500	900	ongoing		300	250		250		250	
	<b>Total</b>	<b>30,755</b>		<b>30,755</b>			<b>3,187</b>	<b>8,490</b>			<b>3,418</b>	<b>2780</b>		<b>2,780</b>		<b>2,780</b>	



## ANNEX III: PROJECT CONCEPT NOTE - ON-GOING CAPITAL PROJECTS FOR 2019/20 FY AND MEDIUM TERM PROJECTIONS

### VOTE 1035 – STATE DEPARTMENT FOR ASALs

#### Project No.1

1. <b>Project name:</b> Hunger Safety Net Programme (HSNP)					
2. <b>Project geographic location:</b> 4 ASAL Counties- Mandera, Wajir, Turkana and Marsabit					
3. <b>Project Type/Category :</b> Category 1-Mega project					
4. <b>Implementing organization (s):</b> National Drought Management Authority (NDMA)					
5. <b>Counties covered:</b> Mandera,Wajir,Turkana and Marsabit					
6. <b>Project purpose (context and need for the project):</b> -A social protection Programme to cushion poor households in the poorest from hunger. The counties that are targeted are the poorest and food insecure of the 47 counties. Given that the targeted beneficiaries are in the 4 arid counties, it is expected that they will not be adversely affected during drought since they will have some money with which to purchase foodstuffs and other basic necessities, including access to health services. This is a flagship project in the MTPII of the Kenya Vision 2030, and part of the 4 cash transfer programmes under the National Safety Net programme (NSNP).					
7. <b>Brief description of the project (Project summary):</b> Is a social protection and Vision 2030 flagship project providing regular, predictable and electronic cash transfers to 100,000 poorest households (720,000 people) in Turkana, Mandera, Wajir and Marsabit counties. Each household receives Kshs. 5,400 every 2 months. These funds are used by beneficiaries to meet their basic needs such as food, health, and clothing, education, with some opening up some small businesses that improve their resilience and strengthen their ability to improve on food security. This project therefore directly contributes 100% to the 2 <sup>nd</sup> Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 <sup>rd</sup> Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans). The project is coming to an end in March 2019 and GoK is expected to fully take over funding of the project from the DFID. In this respect, the Government is already negotiating with the World Bank and the DFID on a new Phase that will be implemented from 2019/20 under a new arrangement that will include expansion to 4 additional ASAL counties.					
8. <b>Project stage:</b> on-going					
9. <b>Estimated project duration (months)</b> 60					
10. <b>Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/2021	FY 2021/2022
Kshs. 23,310,600,000	Kshs. 4,496,000,000	Kshs. 4,496,000,000	Kshs. 2,371,500,00	Kshs.-2,404,500,000	Kshs.- 2,404,500,000
11. <b>Outline economic and social benefits</b> –The programme enables the very vulnerable households to access food and other basic commodities and services. It therefore gives dignity to the beneficiaries who would otherwise be dependent on relief food. The beneficiaries can also use part of the cash transferred to engage in small businesses for their economic betterment and resilience building. With time and if they are targeted by other development projects, some of them can be weaned out of the programme.					
12. <b>Outline sources of financing:</b> DFID/GOK					

#### Project No. 2

1. <b>Project name:</b> Ending Drought Emergencies: Support to Drought Risk Management and Coordination					
2. <b>Project geographic location:</b> 23 arid and semi-arid counties					
3. <b>Project Type/Category:</b> Category 1-Mega Project					
4. <b>Implementing organization (s):</b> National Drought Management Authority (NDMA)					
5. <b>Counties covered:</b> Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makuani, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)					
6. <b>Project purpose (context and need for the project):</b> The objective of the project is to develop and strengthen capacities and mechanisms that build resilience to drought and climate					

change through a multi-sectoral and coordinated approach. It supports efforts of county Government towards investment in drought preparedness and rapid and timely response.					
7. <b>Brief description:</b> This programme is aligned to the key strategic priority on food and nutrition security as well as with the Common Programme Framework (CPF) that operationalises Kenya's 'Ending Drought Emergencies' (EDE) strategy. The EDE is the government's commitment to end the worst of the suffering caused by drought by 2022. Among the EDE priority areas are support to Human Capital in ASALs (Health and Education); Sustainable Livelihoods (agricultural and livestock value chains, with special focus on food security); and Climate-proofed Infrastructure (water harvesting, roads, energy). The objective of the project is to build long term resilience to droughts by enhancing productive assets thus facilitating food and water availability and access even at the time of severe and prolonged droughts. The key resilience and preparedness projects integrate water, food production and markets thereby enhancing food security at community level. Further, with increased income, the beneficiary households are expected to afford health care, education and other services. In order to improve drought risk reduction governance, the project will develop and strengthen capacities and mechanisms that build resilience to drought and climate change through a multi-sectoral and coordinated approach. The project has also an allocation for drought response under which the basic needs of the vulnerable drought affected households are met during drought to protect their lives and livelihoods. This includes scale up of cash transfers to households who are not on regular cash transfers but are at the verge of starvation during drought. This project therefore directly contributes 100% to the 2 <sup>nd</sup> Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 <sup>rd</sup> Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans).					
8. <b>Project stage:</b> 50%					
9. <b>Estimated project duration (months)</b> 48					
10. <b>Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/2021	FY 2021/2022
Kshs: 4.24 billion	Kshs. 1,059,000,000	Kshs. 640,000,000	Kshs. 1,059,000,000	Kshs. 1,059,000,000	Kshs
11. <b>Outline economic and social benefits:</b> The benefits include harmonized and well-coordinated implementation of the EDE activities at both the national and county levels as well as appropriate preparedness and timely response to drought hazards.					
12. <b>Outline sources of financing:</b> The EU and the GoK					

### Project No. 3

1. <b>Project name: Ending Drought Emergencies: Support to Resilient Livelihoods and Drought Risk Management</b>					
2. <b>Project geographic location:</b> 23 arid and semi-arid counties					
3. <b>Project Type/Category :</b> Category 1-Mega Project					
4. <b>Implementing organization (s):</b> National Drought Management Authority (NDMA)					
5. <b>Counties covered:</b> All 23 ASAL counties vis Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)					
6. <b>Project purpose</b> Enhance food and nutrition security of vulnerable households, especially for women and children and generate sustainable livelihoods and protect productive assets. It is also to improve linkages of economic significance of the agricultural and livestock sector to farm input supplies and private sectors services for building sustainable and resilient rural livelihoods and communities including product development and market access.					
7. <b>Brief description:</b> This programme is aligned to the key strategic priority on food and nutrition security, agricultural product development. It will follow a cross-border and multi-sector approach to address weak drought resilience and high food and nutrition security vulnerability. To deliver on its objective, the project will bring together National and county governments, communities, non-state development actors, private ranchers, private sector service providers including financial services in agricultural /livestock product development and market access. Focus will be symbiotic relationship to reduce conflicts and leverage on strengths and expertise to undertake climate-smart, nutrition-sensitive agriculture, cross sector livelihood initiatives, climate adapted production techniques, linkages to farm inputs and services. It will also strengthen the devolved systems on implementation of policies and strategies as well influencing policy and strategy changes for improved resilience building and drought risk management. This project therefore directly contributes 100% to the 2 <sup>nd</sup> Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 <sup>rd</sup> Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans) and trigger private sector in product development/services provision thus supporting manufacturing.					
8. <b>Project stage :</b> New					
9. <b>Estimated project duration (months)</b> 60					

10. <b>Estimated project cost:</b> Kshs: 4,312.5billion	FY 2017/18 Kshs. 0	FY 2018/19 Kshs. 0	FY 2019/20 Kshs. 1,078,200,000	FY 2020/2021 Kshs 1,078,200,000	FY 2021/2022 Kshs 1,078,200,000
11. <b>Outline economic and social benefits:</b> The benefits include enhanced food and nutrition security of vulnerable households, especially women and children; increased resilience of households to drought and other calamities through investment in sustainable livelihoods; diversified sources of livelihoods; and enhanced protection of productive assets of communities living in the ASALs.					
12. <b>Outline sources of financing:</b> The EU and the GoK, NGOs, Private sector					

#### Project No. 4

1. <b>Project name:</b> Kenya Drought Early Warning Project					
2. <b>Project geographic location:</b> 23 Arid and Semi-Arid Counties					
3. <b>Project Type/Category :</b> Category - medium project					
4. <b>Implementing organization (s):</b> National Drought Management Authority (NDMA)					
5. <b>Counties covered:</b> Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)					
6. <b>Project purpose (context and need for the project):</b> - The purpose of the project is to provide reliable and timely drought and food security information to communities, government and non-governmental actors for appropriate and timely response.					
7. <b>Brief description of the project (Project summary).</b> Drought early warning is one of the Kenya Vision 2030 flagship projects. Drought is the most important risk that has the potential to cause major economic and social losses to the country and the economy. As a result, the country along with other IGAD member states has committed itself to ending drought emergencies by 2022. It is not possible to end drought emergencies without investments on sustainable livelihoods, infrastructure, security, human capital and drought management. A robust early warning system is an integral part of drought management. However, since 1993, Kenya's drought early warning system although a core functions of government was funded by donors and particularly under the EU funded Kenya Rural Development Programme (KRDP). However, this project came to an end in June 2016 and hence the Government has taken over funding of this flagship project. This project is for production and dissemination of 276 monthly drought early warning bulletins in 23 ASAL counties per year. The early warning bulletin informs the National Government, County Governments and other stakeholders on the drought situation so that necessary and timely action is taken to avert any calamities that may arise from drought. These calamities include hunger, malnutrition and loss of livelihoods (livestock and crops). This project therefore directly contributes 100% to two of the 2 <sup>nd</sup> and 3 <sup>rd</sup> Big 4 agenda items in the 4 arid counties.					
8. <b>Project stage</b> Ongoing					
9. <b>Estimated project duration</b> (months) 48 – but continuous with no time limits					
10. <b>Estimated project cost:</b> Kshs. 180 million	FY 2017/ Kshs 30,000,000	FY 2018/19 Kshs 30,000,000	FY 2019/20 Kshs 30,000,000	FY 2020/2021 Kshs 30,000,000	FY 2021/2022 Kshs 30,000,000
11. <b>Outline economic and social benefits</b> – a robust early warning is used by community's government and non-governmental actors for drought and food security preparedness and early response. The project therefore helps in the protection of community assets, preparedness and early response by actors. The system currently serves health, education, water, agriculture, security and health sectors among others. Weak early warning system could lead to major economic and social losses in the drought years.					
12. <b>Outline sources of financing:</b> GOK					

#### Project No. 5

1. <b>Project name:</b> Drought Response and Resilience in the Arid and Semi-Arid Regions of Kenya (DR&R)					
2. <b>Project geographic location:</b> Turkana, Tana River, and Kilifi Counties					
3. <b>Project Type/Category:</b> Medium project/Category 2					
4. <b>Implementing organization (s):</b> National Drought Management Authority					
5. <b>Counties covered:</b> Turkana, Tana River, and Kilifi Counties					
6. <b>Project purpose (context and need for the project):</b> Scale up the coordination and response capacities within the UN and in Government to light of the UN Flash Appeal and current					

humanitarian interventions.					
7. <b>Brief description of the project (Project summary):</b> The project seeks to scale up the drought coordination and response capacities and deepen the Governance of Disaster Risks Management and Resilience in Kenya. It utilizes a resilience-focused approach which aims to address structural impediments that contribute to the vulnerability of households; while directly enabling households and communities to recover from the effects of the drought. This project aims at strengthening: coordination for drought emergency response and information management at the county level; identification of early recovery needs in affected counties; support to sustainable gender sensitive livelihoods that build resilience of communities; and strengthening capacity of county governments to respond to drought. This project therefore directly contributes 100% to two of the 2 <sup>nd</sup> and 3 <sup>rd</sup> Big 4 Agenda items in the 4 arid counties.					
8. <b>Project stage:</b> Ongoing					
9. <b>Estimated project duration (months):</b> 48 months					
10. <b>Estimated project cost:</b> Kshs.128,000,000	FY 2017/18 Kshs. 32,000,000	FY 2018/19 Kshs. 32,000,000	FY 2019/20 Kshs. 32,000,000	FY 2020/21 Kshs.32,000,000	FY 2021/22 Kshs.32,000,000
11. <b>Outline economic and social benefits:</b> Strengthened coordination for Drought Emergency Response and information Management; Early Recovery Needs identified in the most affected counties; Sustainable gender sensitive livelihoods enhanced and responsive county governments strengthened.					
12. <b>Outline sources of financing:</b> UNDP					

#### Project No.6

1. <b>Project name:</b> Enhancing Community Resilience Against Drought II (ECORAD II)					
2. <b>Project geographic location:</b> Turkana County (Pilot Project) Cascade to: W. Pokot; Samburu; Baringo					
3. <b>Project Type/Category:</b> Mega					
4. <b>Implementing organization (s):</b> State Department for Development of the ASALs; Turkana County Government; JICA; Other Development Partners					
5. <b>Counties covered:</b> Turkana county (Pilot); West Pokot; Samburu; Baringo					
6. <b>Project purpose (context and need for the project):</b> The overall objective of the project is to enhance community resilience against drought through sustainable Natural Resources Management and Livelihood Diversification.					
7. <b>Brief description of the project (project summary):</b> The project aims is to enhance resilience of ASAL communities against drought and other natural calamities such as floods. Through capacity building and implementation of programmes on enhanced natural resources management and livelihood diversification programmes such as; management and control of invasive species ( such as Prosopis juliflora) improvement of livestock value chains; provision of water for livestock, pasture improvement; Secondary infrastructure development, Promotion of small and medium enterprises (SMEs); Promotion of community based irrigation schemes through utilization of water generated by water mapping and drilling of boreholes, and development of water canals for irrigation; Peace Initiatives; Promotion of green energy (Solar and wind); Value addition, etc.					
8. <b>Project stage:</b> Ongoing 25%					
9. <b>Estimated project duration (months):</b> 60 months					
10. <b>Estimated project cost:</b> Kshs.718,750,000	FY 2017/18 Kshs.208,400,000	FY 2018/19 Ksh 123,000,000	FY 2019/20 Kshs.158,000,000	FY 2020/21 Kshs.158,000,000	FY 2021/22 Kshs155,000,000
11. <b>Economic and social benefits:</b> The benefits include livelihood diversification; improved access to pasture; improved access to water for livestock and domestic use; and improved resilience against drought and other natural calamities, of communities living in Turkana and neighbouring counties. <b>Other benefits include: -</b> i. Enhanced economic base of the communities, thus improved access and food affordability, thus contributing to the ‘Big 4 Agenda’ on food security, and Health and nutrition for all; ii. Enhanced peaceful co-existence among various pastoral communities.					
12. <b>Outline sources of financing:</b> GoK/JICA					

**Project No.7**

<b>1. Project Name: Knowledge Management Center for Arid And Semi-Arid Lands (With GIS)</b>					
<b>2. Project Geographic Location: All ASAL Counties</b>					
<b>3. Project Type/Category: Category 1-Mega Project</b>					
<b>4. Implementing Organization (s): State Department for Development of the ASALs</b>					
<b>5. Counties Covered: All the ASAL counties.</b>					
<b>6. Project Purpose: The project is aimed at providing a repository of data and information for planning, analysis and monitoring of ASAL development.</b>					
<b>7. Brief Description:</b> The ASAL Knowledge Management System started in the 2015/2016 Financial Year with support from DANIDA. A GIS system is already in place and it is continuously being uploaded/updated with data. The State Department plans to have and develop an MIS as well as a portal for ease of access of data by actors in the ASALs.					
<b>8. Project Stage: Ongoing 40%</b>					
9.Estimated Project Duration (Months): Continuous					
10. Estimated Project Cost:	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Kshs. 230,000,000	Kshs. 15,000,000	Kshs. 15,000,000	Kshs. 30,000,000	Kshs. 40,000,000	Kshs. 168,000,000
<b>9. Economic and Social Benefits: The benefits include:</b> Availability of information for the ASAL planning and development.Improved inter-county development planning and to avoid duplication of projects; and Better synergies in implementation of ASAL development projects.					
<b>10. Sources of Financing: This project is funded by the Government of Kenya (the GIS was funded by DANIDA through the Medium Term ASAL Programme)</b>					

**Project No.8**

<b>1.Project Name:</b> Cross-Border Peace Initiatives (CBPI)					
<b>2.Project Geographical Location:</b> Marsabit County(Kenya)/Dawa (Ethiopia) ,West Pokot, Turkana Counties(Kenya)/Karamoja (Uganda)					
<b>3.Project Type/Category:</b> Medium Project/Category 2					
<b>4.Implementing Organization:</b> State Department for Development of ASALs					
<b>5. Counties Covered:</b> Marsabit, West Pokot and Turkana					
<b>6. Project Purpose:</b> The project targets to resolve challenges of peace and security in the Cross-border regions through implementation of <i>inter-state</i> Integrated Socio-Economic Development frameworks. It is recognized that conflict between Cross-Border pastoralist communities have been a hindrance to exploration of potential for productivity of these regions in Livestock development, crop production (Food Security), Cross-border trade and development of these regions. Successful implementation of the integrated programme will enable realization of the <i>Big 4 agenda</i> .					
<b>7. Brief description of the project (Project summary):</b> The project focuses on two cross-border initiatives namely; Ethiopia (Dawa region)/Kenya (Marsabit county) and Uganda (Karamoja)/Kenya (West Pokot –Turkana regions). The Marsabit (Kenya)/Dawa (Ethiopia) Cross-Border Initiative is a peace initiative resulting from a Memorandum of Understanding by the Heads of States of Kenya and Ethiopia upon a common understanding that building sustainable and diversified livelihoods in the cross-border region through boosting production and productivity, and ensuring equitable access to quality social services, infrastructure – health and education – and other safety nets will result to peaceful co-existence amongst the cross border communities in Kenya and Ethiopia. Such a similar initiative has been instituted to impact on development for the Karamoja/Turkana and West Pokot communities. It is expected that the Cross-border Peace initiatives will unlock the potential of these regions by creating a conducive environment for cross-border trade, increased food production, infrastructure development to enable sustainable livelihoods.					

<b>8. Project Status:</b> a) Kenya/Ethiopia: <i>Ongoing</i> ; Memorandum of Understanding signed in 2015, project Framework developed, Initial projects studies undertaken and Funding Agreement signed between Gok (Treasury) and UNDP.				
b) Kenya/Uganda, (Karamoja/Turkana-Pokot): <i>Ongoing</i> ; Negotiations ongoing between Kenya and Uganda, Outline for project framework agreed by parties, Memorandum of Understanding awaiting signing.				
<b>9. Estimated Project Duration:</b> a) Kenya/Ethiopia :60 months b) Kenya/Uganda (Turkana-West Pokot/Karamoja) :72 months				
<b>10. Estimated project cost: Kshs.</b> <b>10,522,000,000</b> a) Dawa/ Marsabit b) Karamoja/ Turkana-W.Pokot b) Karamoja/West Pokot-Turkana	FY2018/19	FY2019/20	FY2020/21	FY2021/22
	Kshs.	Kshs. 20,000,000	Kshs. 30,000,000	Kshs. 67,000,000
<b>11. Outline economic and Social Benefits:</b> The developed integrated Social and economic programme aims to; Enhance food production; Increase Cross-Border trade, investment and Tourism; Increase Inter-ethnic/Cross-border communal cohesion; Peace and Security in the regions				
<b>12. Outline sources of financing:</b> UNDP and GoK				

#### Project No.9

1. <b>Project name: National Drought Emergency Fund (NDEF)</b>					
2. <b>Project geographic location:</b> 23 arid and semi-arid counties					
3. <b>Project Type/Category :</b> Category 1-Mega project					
4. <b>Implementing organization(s):</b> National Drought Management Authority (NDMA)					
5. <b>Counties covered:</b> 23 arid and semi-arid counties namely Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri (Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere), with potential to expand to other counties based on National Safety Net Programme (NSNP) framework as per National Social Security Policy [NSSP] approved by Cabinet in May 2012.					
6. <b>Project purpose (context and need for the project):</b> - The project will improve welfare and resiliencies of the beneficiaries through protection of livelihoods, multi-sectoral drought emergency interventions beyond the capacity of the affected communities and county governments and institutionalizations of a predictable scaling up system.					
7. <b>Brief description of the project (Project summary):</b> The project aims at linking Drought Early Warning to Early Action through establishment of a dedicated fund that will ensure early action to drought before emergency stage is reached. The fund is also expected to support strategic drought preparedness projects and finance community contingency plans to mitigate any effects of drought. It will also closely link relief and development activities and encourages mainstreaming of disaster risks and community action plans to county and national financing system. During emergencies, it will support cash transfers to the vulnerable to meet their basic needs and ensure critical socio-economic facilities like schools, hospitals and boreholes continue to function. It also provides support to protection of economic/livelihood assets of population affected by drought.					
8. <b>Project stage:</b> Ongoing					
9. <b>Estimated project duration (months)</b> 48					
<b>10. Estimated project cost:</b> 10,000,000,000	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	Kshs.	Kshs. -	Kshs.-	Kshs.3,000,000,000	Kshs 3,000,000,000
11. <b>Outline economic and social benefits</b> – Economic: The project will protect vulnerable communities’ livelihood assets [Livestock, agriculture, dry land products, and tourism] and ensure productivity is quickly restored after drought event. Investing in early drought action makes economic sense than waiting for the adverse effect and providing emergency support and increasing efficiency and effectiveness. Undisrupted access to social services likes schools, hospitals and water services contribute to wellbeing of citizens is not only a social benefit but economic as the costs and time wasted is considerable reduced and saving to the vulnerable households food security budget, which could be deployed for					

economic activities.
12. <b>Outline sources of financing:</b> GoK, Partners

#### Project 10

1. <b>Project name:</b> Protracted Relief & Rehabilitation Project (PRRO)												
2. <b>Project geographic location:</b> 15 ASAL counties												
3. <b>Project Type/Category :</b> Category 1 –Mega project												
4. <b>Implementing organization (s):</b> National Drought Management Project (NDMA)												
5. <b>Counties covered:</b> Samburu, Isiolo, Kitui, Makueni, Baringo, Taita/Taveta, Garissa, Tharaka Nithi, Kwale, Kilifi, Tana River, Turkana, Marsabit, Mandera and Wajir.												
6. <b>Project purpose (context and need for the project):</b> To support and strengthen resilience of communities to shocks through asset creation including adaptation to climate change and Disaster Risk Reduction. Main activities include food production and value addition. The communities are supported to create their own assets while accessing food or cash for labour provided. In order to ensure sustainability, NDMA is working with other agencies and county governments to replicate some of the good lessons learnt from phase I of the project thereby ensuring continuous support to communities in resilience building. The project is in line with the MTP II of the Vision 2030 as it is a drought management initiative.												
7. <b>Brief description of the project (Project summary)</b> Is a social protection project that provides cash or food to communities as they implement their mutually agreed resilience building micro-projects (physical assets / investment) in the drought prone counties. This project is funded by the GoK and the WFP has been benefiting 711,000 vulnerable persons in 15 ASAL Counties. Key assets invested in by the communities include water pans, water ponds, small scale irrigation, tree nurseries, pasture production and storage, among others. Out of the targeted population, 431,000 are benefitting from Cash Transfer of Kshs 250-300 per day per person for 12 days worked in one month while 280,800 are benefitting from Food Transfer especially in Counties where price of foodstuff is very high and the availability is not reliable. A new Phase of this project has been finalized with the WFP and funding will be included in the supplementary estimates. Its implementation commenced in July 2018 in the 15 target counties. This project therefore directly contributes 100% to the 2 <sup>nd</sup> and 3 <sup>rd</sup> Big 4 agenda items in the 15 ASAL counties.												
8. <b>Project stage:</b> ongoing												
9. <b>Estimated project duration (months)</b> 60												
10. <b>Estimated project cost:</b>												
<table border="1"> <tr> <td></td> <td>FY 2017/18</td> <td>FY 2018/19</td> <td>FY 2019/20</td> <td>FY 2020/2021</td> <td>FY 2021/2022</td> </tr> <tr> <td>Kshs. 825,000,000</td> <td>Kshs.165,000,000</td> <td>Kshs.</td> <td>Kshs.165,000,000</td> <td>Kshs.165,000,000</td> <td>Kshs.165,000,000</td> </tr> </table>		FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/2021	FY 2021/2022	Kshs. 825,000,000	Kshs.165,000,000	Kshs.	Kshs.165,000,000	Kshs.165,000,000	Kshs.165,000,000
	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/2021	FY 2021/2022							
Kshs. 825,000,000	Kshs.165,000,000	Kshs.	Kshs.165,000,000	Kshs.165,000,000	Kshs.165,000,000							
11. <b>Outline economic and social benefits-</b> Enhancing community resilience to drought, Reduction of relief food distribution, improving lives and livelihoods of beneficiary communities.												
12. <b>Outline sources of financing:</b> WFP and GOK												

#### Project No.11

1. <b>Project name:</b> Kenya Social and Economic Inclusion Project – Component 3 - Hunger Safety Net Programme III
2. <b>Project geographic location:</b> 8 ASAL Counties - Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa, and Tana River
3. <b>Project Type/Category :</b> Category 1-Mega project
4. <b>Implementing organization (s):</b> National Drought Management Authority (NDMA)
5. <b>Counties covered:</b> Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa, and Tana River
6. <b>Project purpose (context and need for the project):</b> -A social protection Programme to cushion poor households from hunger in the 8 Arid counties considered very vulnerable to droughts and underdeveloped. The counties that are targeted are the poorest and food insecure of the 47 counties. Given that the targeted beneficiaries are in the 8 arid counties, it is expected that they will not be adversely affected during drought since they will have some money with which to purchase foodstuffs and other basic necessities, including access to health services. This is a flagship project in the MTP III of the Kenya Vision 2030, and part of the 4 cash transfer programmes under the new Kenya Social and Economic Inclusion Programme (KSEIP), formally National Safety Net programme (NSNP).

7. <b>Brief description of the project (Project summary):</b> Is a social protection and Vision 2030 flagship project currently active in Mandera, Wajir, Turkana, and Marsabit in providing regular, predictable and electronic cash transfers to 100,000 poorest households (720,000 people). From March 2019 the project will be expanding to 4 arid counties of Isiolo, Samburu, Garissa, and Tana River under the Kenya Social and Economic Inclusion Programme (KSEIP) bringing the total target counties to 8 and beneficiaries gradually increasing to 132,000 HH. Besides regular cash transfers, the programme has an objective drought-shock responsive scalability component targeting additional 200,000 households in the same counties. Each household receives Kshs. 5,400 every 2 months. These funds are used by beneficiaries to meet their basic needs such as food, health, clothing, education, with some opening up some small businesses that improve their resilience and strengthen their ability to improve on food security. The scalable component provides Kshs. 2,700/month for additional poor households affected during alarm/emergency period of the drought phase to support those who may slide to the very poorest households as a result of loss of limited livelihood assets. This project therefore contributes to the 2 <sup>nd</sup> Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 <sup>rd</sup> Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans). <b>The project is funded by the</b> GoK through the performance for results (P for R) initiative with the support from the World Bank and the DFID.					
8. <b>Project stage:</b> on-going					
9. <b>Estimated project duration</b> (months) 60					
10. <b>Estimated project cost:</b> Kshs. 32,146,077,000	FY 2017/18 Kshs. -	FY 2018/19 Kshs. -	FY 2019/20 Kshs. 4,385,946,000	FY 2020/2021 Kshs. 4,663,246,000	FY 2021/2022 Kshs. 5,328,305,000
11. <b>Outline economic and social benefits</b> –The programme enables the very vulnerable households to access food and other basic commodities and services. It therefore gives dignity to the beneficiaries who would otherwise be dependent on relief food. The beneficiaries can also use part of the cash transferred to engage in small businesses for their economic betterment and resilience building. With time and if they are targeted by other development projects, some of them can be weaned out of the programme.					
12. <b>Outline sources of financing:</b> GOK/WB and DFID					

#### Project No.12

1. <b>Project Name:</b> Promotion of Green Energy Technologies in ASALS					
2. <b>Project Geographic Location:</b> 15 ASAL counties					
3. <b>Project Type/Category:</b> Medium					
4. <b>Implementing Organizations:</b> SDA, MOE, County Govts.					
5. <b>Counties Covered:</b> Garissa, Wajir, Mandera, Tana River, Kilifi, Kwale, Makueni, Kitui, Tharaka Nithi, Marsabit, Samburu, Baringo, West Pokot, Lamu, Turkana, Kajiado					
6. <b>Project Purpose:</b> ASALs have a high potential for power-generation from renewable energy sources such as solar and wind resources. The expansion of renewable energy generation and use is crucial in transforming the Asals that depend largely on off-grid sources for power supply. There has not been a coordinated and concerted approach in the advocacy for and piloting of the various innovative technologies available for use in the ASAL areas in water production and treatment, lighting, irrigation and other commercial uses. A deliberate and concerted effort with stakeholders will lead to a faster rate of adoption of solar technologies using the abundantly available sunlight. The benefits will be immense and include improved health, increased agricultural and livestock production. These will substantially boost economic growth both at the local and national level.					
7. <b>Brief Description of the Project:</b> The ASAL counties are located in areas where there is limited access to the national power grid and in some arid counties completely absent. They have therefore continued to rely on fossil fuel-based sources of energy that are expensive and environmentally unsustainable. The project will develop, in collaboration with other state and non-state actors, prioritized areas of intervention and invest in new solar powered systems based on the available innovative and renewable technologies. It will further develop easy to use manuals on the installation techniques and cost estimates. Pilot projects will then be developed to showcase the innovations in use with a view to replication by other actors in ASALs development. The private sector and development partners in the ASALs will be encouraged to partner with the state department and ensure continued replication of the project through the project implementation.					
8. <b>Project Status:</b> New					
9. <b>Estimated Project Duration:</b> 36 Months					
10. Estimated Project Cost: 420 M	FY 2017/18 Kshs	FY 2018/19 Kshs	FY 2019/20 Kshs 120,000,000	FY 2020/21 Kshs 180,000,000	FY 2021/22 Kshs 120,000,000
11. <b>Outline Economic and Social Benefits:</b> The project when completed will lead to the establishment of model green energy projects in the fifteen ASAL counties. The projects developed and subsequent replication will lead to improvement in energy sources that will boost social economic welfare of the community and transform their livelihoods.					
12. <b>Outline Sources of Financing:</b> GOK					



**Project No.13**

<b>1. Project Name: Strategic Feed Reserves</b>					
<b>2. Project geographic location: 7 ASAL Counties: Turkana; West Pokot; Baringo; Marsabit; Wajir; Garissa; Tana River;</b>					
<b>3. Project Type/Category: Category 1-Mega project</b>					
<b>4. Implementing organization (s): State Department of ASALs</b>					
<b>5. Counties covered: Cluster 1: Turkana; West Pokot; Baringo; Marsabit; Cluster 2: Wajir; Garissa; Tana River.</b>					
<b>6. Project purpose</b> The project purpose is to reduce livestock losses occasioned by dry seasons and droughts in ASALs.					
<b>7. Brief description of the project (Project summary):</b> Development of strategic feed storage facilities with feed processing equipment. The facilities will have a feeds collection store where feeds such as crop residues, agro-industrial by-products, cultivated fodders, oilseed cakes, fodder trees and shrubs, are stored before processing. These feeds will be compounded and proceed into high density, high nutrition blocks to improve their nutritional values and reduce volume during transportation.					
<b>8. Project stage: New</b>					
<b>9. Estimated project duration (months) 60</b>					
<b>10. Estimated project cost:</b>	FY 2018/19	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Kshs. 1,000,000,000	-	-	Kshs. 400,000,000	Kshs. 300,000,000	Kshs. 300,000,000
<b>11. Outline economic and social benefits –</b> Improved socio-economic output of the ASAL communities through reduction resource-based conflicts during the drought period which contributes to the attainment of ‘The Big 4 Agenda’ on food security. Reduced loss of livestock arising effects of drought among pastoral communities Improved incomes arising from the trade of fodder from the private sector thus increased trade for economic benefits and livelihoods diversification.					
<b>12. Outline sources of financing: GoK</b>					

**Project No.14**

<b>1. Project Name: Mental Health and Psychosocial Support Program</b>					
<b>2. Project Geographical Location: 12 Counties</b>					
<b>3. Project Type/Category: Medium Project/Category</b>					
<b>4. Implementing Organization: State Department for Development of the ASALs, Ministry of Health, Ministry of Education and County Governments</b>					
<b>5. Counties Covered: Samburu, Garissa, Baringo, Kajiado, West-Pokot, Isiolo, Marsabit, Elgeyo-Marakwet, Wajir, Tana-River, Mandera.</b>					
<b>6. Project Purpose:</b> The project aims to intervene on mental health and Psychological disorders arising from cultural issues, pastoral conflicts and effects of climate change within communities in ASALs.					
<b>7. Brief description of the project (Project summary):</b> The project components are: Construction and equipping of the Mental health Units; Creating awareness to members of the ASALs communities on mental health and psychological disorders to curb stigmatization and Development of collaboration mechanisms with Ministry of Health, Education and County Governments for management of mental health in ASALs among Communities.					
<b>8. Project Status: ongoing</b>					
<b>9. Estimated Project Duration: 60 months</b>					
<b>10. Estimated project cost</b>	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22

<b>: Kshs. 150M</b>	KSHS Millions	KSHS. (Millions)	KSHS. 50,000,000	KSHS. 50,000,000	KSHS:50,000,000
<b>11. Outline economic and Social Benefits:</b> Improved mental health management in ASALs, Increased resilience of people with mental health in ASALs and Enhanced enrolment of persons with mental disorder in schools.					
<b>12. Outline sources of financing: GoK</b>					

## VOTE 1132 – STATE DEPARTMENT FOR SPORTS

### 1. Construction of the Kenya Academy of Sports

<b>1. Project Geographical Location:</b> Nairobi (HQ)
<b>2. Project Type/Category:</b> Mega
<b>3. Implementing Organization(s):</b> Kenya Academy of Sports
<b>4. Counties Covered:</b> Nairobi
<b>5. Project Purpose (Context and need for the Project):</b> The Kenya Academy of Sports is established to nurture and develop sports talent amongst the youth, train sports technical and administration personnel and promote sports research to stimulate socio-economic growth and development.
<b>6. Brief description of the Project (Project Summary):</b> <ul style="list-style-type: none"> <li>i. Completion of hostel building-ground, 1st &amp; 2nd floors and external works: 90%</li> <li>ii. Completion of Soccer pitches <ul style="list-style-type: none"> <li>a. Pitch A-75%</li> <li>b. Pitch B-60%</li> </ul> </li> <li>iii. Completion of Rugby Court: 90%</li> <li>iv. Completion of 2 Basketball Courts: 90%</li> <li>v. Complete Landscaping: 10%</li> <li>vi. Completion of access road: 90%</li> <li>vii. Completion of parking lot: 80%</li> <li>viii. Completion of hostel building internal works (3<sup>rd</sup> to 7<sup>th</sup> floors): 0%</li> <li>ix. Construction of 3 Boreholes: 0%</li> <li>x. Installation of Fields Irrigation System: 0%</li> <li>xi. Construction of Ablution facilities at the playgrounds: 0%</li> <li>xii. Installation of Elevated Water Tanks: 0%</li> <li>xiii. Construction of Administrative Blocks: 0%</li> <li>xiv. Construction of Perimeter Fence around the Complex: 0%</li> <li>xv. Construction of two Volleyball Courts, two Tennis Courts, Athletics track: 0%</li> </ul> <ul style="list-style-type: none"> <li>• <b>Projects Outputs (expected results);</b> <ul style="list-style-type: none"> <li>i. Habitable hostel</li> <li>ii. State-of-the-Art Multi-Sport training grounds,</li> <li>iii. Accessibility, ample parking and attractive landscape of the Academy complex</li> </ul> </li> <li>• <b>Project risks and how they will be addressed:</b> <ul style="list-style-type: none"> <li>i. Other competing prioritized government projects,</li> <li>ii. Key Executive Stakeholders conflict,</li> <li>iii. Corruption,</li> </ul> </li> </ul>

iv. Variation of designs. • <b>Proposed steps to ensure sustainability of project:</b> i. Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits) ii. Project original contract, designs and specifications to be maintained, variations to be effected only if necessary and after a consensus iii. Timely disbursement of funds on receipt of completion certificates					
<b>7. Project Status:</b> Ongoing					
	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY2020/21</b>	<b>FY 2021/22</b>
	34 M	200 M	200 M	200 M	350 M
<b>8. Outline Economic and Social Benefits:</b> The ultimate goal of the Kenya Academy of Sports is to transform Kenyan Sport into a mega industry by adopting scientific approaches in sports training, management and research. This will contribute to;					
<b>Economic Benefits</b> <ul style="list-style-type: none"> <li>• Creation of job opportunities for Kenyans as coaches, sports administrators and athletes etc.</li> <li>• Boosting sport into a mega industry (sports business investments created)</li> <li>• Contribute to promotion of tourism (sports tourism, orienteering, sports camping etc.)</li> </ul>					
<b>Social Benefits</b> <ul style="list-style-type: none"> <li>• Promotion of national cohesion and unity.</li> <li>• Diversified of Sports will enhance the country's' representation and performance hence sense of patriotism, belonging etc.</li> <li>• Promotion of healthy habits and high living standards.</li> <li>• Combat vicious habits amongst the youth e.g. drug abuse, alcoholism and smoking etc.</li> <li>• Enhanced fight against non-communicable and communicable diseases</li> </ul>					
<b>9. Outline sources of Financing:</b> GoK					

## 2. Construction and upgrade of Kamariny Regional Stadium

1. <b>Project name:</b> Construction and upgrade of Kamariny Regional Stadium
2. <b>Project Geographic location:</b> Elgeyo Marakwet (Iten town)
3. <b>Project type / Category:</b> Mega
4. <b>Implementing organization:</b> Sports Kenya
5. <b>Counties covered:</b> Elgeyo Marakwet
6. <b>Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.
7. <b>Brief description of the project:</b> The components of Kamariny Stadium will be: <ol style="list-style-type: none"> <li>a) Design and construct perimeter fence</li> <li>b) Development of entry and exit gates</li> <li>c) Design and construct changing rooms and public washrooms.</li> <li>d) Cutting, filling, grading planting of grass on the football pitch</li> </ol>

e) Design and construct the VIP terraces f) Design and construct public terraces g) Design and construct internal protective perimeter fence h) Drilling of bore hole to supplement external water supply e) Design and develop facilities for Volleyball f) Installation of synthetic athletics track The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with detailed designs, and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>288 M</b>	-	33 M	-	100 M	128.9
<b>11. Outline economic and social benefits:</b> Economic benefits: • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and County Government of Elgeyo Marakwet)					

### 3. Construction and upgrade of Chuka Regional Stadium

<b>1. Project name:</b> Construction and Upgrade of Chuka Regional Stadium
<b>2. Project Geographic location:</b> Tharaka Nithi County (Chuka town)
<b>3. Project type / Category:</b> Mega
<b>4. Implementing organization:</b> Sports Kenya
<b>5. Counties covered:</b> Tharaka – Nithi
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.
<b>7. Brief description of the project:</b> The following will form the components of Chuka Stadium: <ol style="list-style-type: none"> <li>i. Height adjustment of the existing perimeter fence</li> <li>ii. Development of extra entry and exit gates</li> <li>iii. Design and construct changing rooms and public washrooms.</li> <li>iv. Cutting, filling, grading planting of grass on the football pitch</li> <li>v. Design and construct the VIP terraces</li> <li>vi. Design and construct public terraces</li> <li>vii. Design and construct internal protective perimeter fence</li> <li>viii. Drilling of bore hole to supplement external water supply</li> </ol>

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with detailed designs and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>274.2 M</b>	24.9 M	60 M	100 M	89.5	
11. Outline economic and social benefits: <b>Economic benefits:</b> • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facility will act as venue for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and County Government of Tharaka Nithi)					

#### 4. Construction and upgrade of Karatu-Ndarugu Regional Stadium

<b>1. Project name:</b> Construction and upgrade of Karatu-Ndarugu Regional Stadium
<b>2. Project Geographic location:</b> Kiambu County (Karatu – Ndarugu)
<b>3. Project type / Category:</b> Mega
<b>4. Implementing organization:</b> Sports Kenya
<b>5. Counties covered:</b> Kiambu
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of making contribution to an active and winning nation.
7. Brief description of the project: The stadium will be characterized by the following components: i. Design and construct perimeter fence ii. Design and develop football pitch iii. Design and construct changing rooms and public washrooms. iv. Design and construct the VIP terraces v. Design and construct public terraces vi. Drilling of bore hole to supplement external water supply.
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
<b>8. Project status:</b> This is an ongoing project with design and contract awarded
<b>9. Estimated project duration:</b> twenty four (24) months

<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>260 M</b>	15	20 M	100 M	100 M	44.6M
<b>11. Outline economic and social benefits:</b>					
<b>Economic benefits:</b> • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising.					
<b>Social benefits:</b> The facilities will act as venues for sports and recreation, thus, facilitating the following:					
• Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and county governments of Kiambu					

### 5. Construction and upgrade of Wote Regional Stadium

<b>1. Project name:</b> Construction and upgrade of Wote Regional Stadium					
<b>2. Project Geographic location:</b> Makueni County					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Makueni					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The Stadium will be characterized by the following components: <ul style="list-style-type: none"> <li>i. Design and construct perimeter fence</li> <li>ii. Design and develop football pitch</li> <li>iii. Design and construct changing rooms and public washrooms.</li> <li>iv. Installation of irrigation system</li> <li>v. Redesign and construct the VIP terraces</li> <li>vi. Design and construct public terraces</li> <li>vii. Drilling of bore hole to supplement external water supply</li> </ul> The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with design and contract awarded					
9. Estimated project duration: twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>299.3 M</b>	26.9	20 M	50 M	61M	141M
<b>11. Outline economic and social benefits:</b>					
<b>Economic benefits:</b> • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual					

physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising.  
**Social benefits:** The facilities will act as venues for sports and recreation, thus, facilitating the following:  
 • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.  
**12. Outline sources of funding:** National Government and County Government of Makueni

### 6. Construction and upgrade of Marsabit Regional Stadium

<b>1. Project name:</b> Construction and upgrade of Marsabit Regional Stadium					
<b>2. Project Geographic location:</b> Marsabit County					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Marsabit					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The components of Marsabit Stadium will be: <ol style="list-style-type: none"> <li>i. Re-orientation of football and athletics track to North/South outlook</li> <li>ii. Development of extra entry and exit gates</li> <li>iii. Design and construct changing rooms and public washrooms.</li> <li>iv. Cutting, filling, grading planting of grass on the football pitch</li> <li>v. Design and construct the VIP terraces</li> <li>vi. Design and construct public terraces</li> <li>vii. Design and construct internal protective perimeter fence</li> <li>viii. Drilling of bore hole to supplement external water supply</li> <li>ix. Design and develop facilities for Volleyball and swimming</li> </ol> The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with designs and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
295.3 M	26.6	20 M	-	-	237.8M
<b>11. Outline economic and social benefits:</b> <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facility will act as venue for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and County Government of Marsabit					

### 7. Construction and upgrade of Ruringu Regional Stadium

<b>1. Project name:</b> Construction and upgrade of Ruringu Regional Stadium					
<b>2. Project Geographic location:</b> Nyeri County					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Nyeri					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The components of Ruring'u Stadium will be: m) Design and reconstruct perimeter fence n) Reorient the playing pitch from east-west to south-north o) Re-design and construct changing rooms and public washrooms. d) Installation of irrigation system e) Redesign and construct the VIP terraces f) Design and construct public terraces g) Procurement and installation of synthetic athletics track h) Drilling of bore hole to supplement external water supply e) Design and develop facilities for Volleyball and swimming f) Design and construct administration offices and business centre g) Reconstruct facility for pole vault The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with design and contract awarded					
9. Estimated project duration: twenty four (24) months					
10. Estimated project cost:	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
288.1M	20	47 M	100 M	100M	21M
<b>11. Outline economic and social benefits:</b> <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and County Government of Nyeri					



### 8. Construction and upgrade of Kipchoge Keino Phase II Regional Stadium

<b>1. Project name:</b> Construction and upgrade of Kipchoge Keino Regional Stadium					
<b>2. Project Geographic location:</b> Uasin Gishu County (near Eldoret town)					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Uasin Gishu					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The components of Kipchoge Keino Stadium will be: <ul style="list-style-type: none"> <li>i. Design and reconstruct perimeter fence</li> <li>ii. Design and construct additional changing rooms and public washrooms.</li> <li>iii. Installation of irrigation system</li> <li>iv. Redesign and construct the VIP terraces</li> <li>v. Design and construct public terraces</li> <li>vi. Drilling of bore hole to supplement external water supply</li> <li>vii. Design and develop facilities for Volleyball and swimming</li> <li>viii. Design and construct administration offices and business centre</li> <li>ix. Reconstruct facility for pole vault</li> </ul> <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
<b>8. Project status:</b> This is a new ongoing project with designs and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>304.2 M</b>	27.3M	150 M	50 M	78.9M	26.8M
<b>11. Outline economic and social benefits:</b> <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facility will act as venue for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and County Government of Uasin Gishu					

**9. Stadia Infrastructure Upgrading Development (Nyayo National Stadium)**

<b>1. Project name:</b> Refurbishment of regional stadia – Nyayo National Stadium					
<b>2. Project Geographic location:</b> Nairobi					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Nairobi					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The components of the Stadia will be: x) Design and construct perimeter fence y) Development of entry and exit gates z) Design and construct changing rooms and public washrooms. d) Cutting, filling, grading planting of grass on the football pitch e) Design and construct the VIP terraces, Skyboxes and lounges f) Design and construct public terraces g) Design and construct internal protective perimeter fence h) Drilling of bore hole to supplement external water supply i) Installation of stadium seats j) installation of integrated access control, CCTV, ticketing systems and floodlighting The project is initiated to increase Kenya Government capacity to host international championships. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized. The project faces the risk of competition from private developers while their satisfactory funding is subject to other Government priorities. Efforts will be made to give best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with detailed designs, and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>766.4M</b>	357M	-	-	-	-
<b>11. Outline economic and social benefits:</b> <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and respective County Governments					

**10. Stadia Infrastructure Upgrading Development (Kinoru Stadium)**

<b>1. Project name:</b> Refurbishment of regional stadia – Kinoru Stadium					
<b>2. Project Geographic location:</b> Meru County					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Meru County					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The components of the Stadia will be: ff) Design and construct perimeter fence gg) Development of entry and exit gates hh) Design and construct changing rooms and public washrooms. d) Cutting, filling, grading planting of grass on the football pitch e) Design and construct the VIP terraces, Skyboxes and lounges f) Design and construct public terraces g) Design and construct internal protective perimeter fence h) Drilling of bore hole to supplement external water supply i) Installation of stadium seats j) installation of integrated access control, CCTV, ticketing systems and floodlighting The project is initiated to increase Kenya Government capacity to host international championships. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized. The project faces the risk of competition from private developers while their satisfactory funding is subject to other Government priorities. Efforts will be made to give best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with detailed designs, and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>869M</b>	<b>303M</b>	~	~	~	~
<b>11. Outline economic and social benefits:</b> <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and respective County Governments					

**11. Stadia Infrastructure Upgrading Development (Kipchoge Keino Stadium Phase III)**

<b>1. Project name:</b> Refurbishment of regional stadia – Kipchoge Keino Stadium Phase III					
<b>2. Project Geographic location:</b> Eldoret					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Uasin Gishu County					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The components of the Stadia will be: mm) Design and construct perimeter fence nn) Development of entry and exit gates oo) Design and construct changing rooms and public washrooms. d) Cutting, filling, grading planting of grass on the football pitch e) Design and construct the VIP terraces, Skyboxes and lounges f) Design and construct public terraces g) Design and construct internal protective perimeter fence h) Drilling of bore hole to supplement external water supply i) Installation of stadium seats j) installation of integrated access control, CCTV, ticketing systems and floodlighting The project is initiated to increase Kenya Government capacity to host international championships. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized. The project faces the risk of competition from private developers while their satisfactory funding is subject to other Government priorities. Efforts will be made to give best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with detailed designs, and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>325M</b>	<b>47M</b>	~	~	~	~
<b>11. Outline economic and social benefits:</b> <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and respective County Governments					

#### 10. Stadia Infrastructure Upgrading Development (Installation of Soft Services -Grass)

<b>1. Project name:</b> Refurbishment of regional stadia – Installation of Soft Services (Kasarani, Nyayo, Kinoru, Kipchoge Keino Stadia and 10 Training Pitches)					
<b>2. Project Geographic location:</b> Nairobi, Meru, and Eldoret					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Nairobi, Meru, Machakos and Uasin Gishu					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
<b>7. Brief description of the project:</b> The components of the Stadia will be <ul style="list-style-type: none"> <li>i. Cutting, filling, grading planting of grass on the football pitch</li> <li>ii. Pitch setting, installation of French drainage and irrigation system</li> </ul> <p>The project is initiated to increase Kenya Government capacity to host international championships. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations.</p> <p>The project faces the risk of extreme weather, tight completion schedule due to upcoming sports and negatively affects earning during sports seasons. Efforts will be made to give best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations.</p>					
<b>8. Project status:</b> This is an ongoing project with detailed designs, and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
989.9M	486.2M	~	~	~	~
<b>11. Outline economic and social benefits:</b> <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <b>Social benefits:</b> The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government					

#### 11. Stadia Infrastructure Upgrading Development (Installation of Soft Services - Pitch Works)

<b>1. Project name:</b> Refurbishment of regional stadia – Installation of Soft Services and Pitch Works (Kasarani, Nyayo, Kinoru, Kipchoge Keino Stadia and 10 Training Pitches)					
<b>2. Project Geographic location:</b> Nairobi, Meru, and Eldoret					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Nairobi, Meru, Machakos and Uasin Gishu					
<b>6. Project purpose:</b> To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					

<b>7. Brief description of the project:</b> The components of the Stadia will be					
i. Installation of stadium seats					
ii. Installation of integrated access control, CCTV, ticketing systems and floodlighting					
iii. Pitch setting, installation of french drainage and irrigation system					
The project is initiated to increase Kenya Government capacity to host international championships. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
The project faces the risk of competition from private developers while their satisfactory funding is subject to other Government priorities. Efforts will be made to give best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
<b>8. Project status:</b> This is an ongoing project with detailed designs, and contract awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
1,636.9M	327.9M	-	-	-	-
<b>11. Outline economic and social benefits:</b>					
<b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising.					
<b>Social benefits:</b> The facilities will act as venues for sports and recreation, thus, facilitating the following:					
• Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
<b>12. Outline sources of funding:</b> National Government and respective County Governments					

## 12. Construction of National Tennis Centre

<b>1. Project name:</b> Construction of National Tennis Center
<b>2. Project Geographic location:</b> Moi International Sports Centre, Nairobi
<b>3. Project type / Category:</b> Mega
<b>4. Implementing organization:</b> Sports Kenya
<b>5. Counties covered:</b> Nairobi
<b>6. Project purpose:</b> This development will establish a public Tennis Centre whose aim will be to promote and nurture talent in the game of tennis. As a public facility it will provide access to training and tennis competitions to international standards
<b>7. Brief description of the project:</b> The National Tennis Centre will comprise tennis infrastructure comprising but not limited to the following;
i. 24 tennis courts; 16 hard courts and 8 clay courts
ii. Mini Tennis Courts
iii. 2 Centre Courts
iv. A Club House
v. National offices for Tennis Kenya Federation
vi. Restaurant, conference and changing rooms
vii. Sports Bar

viii. Library, Sports museum and players lounges					
<b>8. Project status:</b> Ongoing					
<b>9. Estimated project duration:</b> 36 months					
<b>10. Estimated project cost:</b>	2017/18	2018/19	2019/20	2020/21	2021/22
<b>887M</b>	-		433M – GOK 390M -Donor		
<b>11. Outline economic and social benefits:</b> The National Tennis Centre will be a public facility and will provide access to training and competition facilities which currently remain the preserve of a few because of their location in private clubs and hotels. The development will also provide additional revenue streams to Sports Kenya					
<b>12. Outline sources of funding:</b> GOK and International Tennis Federation (ITF)					

### 13. Establishment of a National Sports Lottery

<b>1. Project Name:</b> Establishment of National Sports Lottery					
<b>2. Project geographic location:</b> Flamingo Towers, Nairobi					
<b>3. Project Type/Category:</b> Mega (1)					
<b>4. Implementing Organization (s):</b> National Sports Fund					
<b>5. Counties covered:</b> Nairobi					
<b>6. Project Purpose:</b> raise funds for development of sports programs and infrastructure. The project will address the inadequacy in Funding for sports talent development academies, grassroots and international competitions, development and rehabilitation of Sports facilities required to accommodate diverse sports disciplines, and development of Sports Personnel capacities.					
<b>7. Brief description of the project:</b> In order to operationalize the Lottery the following Steps need to be followed; ix. Consultancy for due diligence, technical advice on implementation model and risks management x. Setting up of architectural system i.e. robust ICT infrastructure (hardware and software) to help track lottery process, guard against malpractices, and ascertain proper earnings from lotteries. xi. Set aside seed money for joint running of lotteries with operators, i.e. for operations, payment of Prize Moneys and investments in other income generating ventures. xii. Secure partnerships for funding and capacity building xiii. Guarantees and covers: fidelity cover, cyber security and bank guarantee xiv. Customer care and call center xv. Sales and marketing xvi. Market research xvii. Benchmarking with other best practice lotteries run in UK, South Africa and Finland					
<b>8. Project stage:</b> At initiation stage					
<b>9. Estimated project duration (months):</b> 48					
<b>10. Estimated project cost:</b>	2017/18	2018/19	2019/20	2020/21	
<b>KES. 882 Million</b>	90 M	69.6 M	606 M	600	
<b>11. Economic and social benefits:</b> The Fund will provide support to the many national teams that participate in international competitions. Athletes who win medals will also receive cash awards and other incentives from the Fund. The livelihoods of the youth will be enhanced through earning a steady income from a well-developed sports industry. In addition, the Project will help in easing the burden of funding national teams from the National Treasury by offering alternative sources of funding sports promotion activities.					

In the long run, the project will contribute to attainment of national development goals and cohesion through sporting activities.
<b>12. Outline sources of financing:</b> GOK initially and then partnerships from lottery firm(s)

#### 14. Automation and digitalization of the Sports Registrar's Office

1.	<b>Project Name:</b> Automation and digitalization of the Sports Registrar's Office
2.	<b>Project Geographic Location:</b> Nyayo Stadium , Nairobi
3.	<b>Project Type Category:</b> Small Project (4)
3.	<b>Implementing Organization (s):</b> Office of the Sports Registrar
4.	<b>Counties covered :</b> All
5.	<b>Project Purpose:</b> Automation/Digitization of the Registry to improve efficiency and service delivery
6	<b>Brief Description of the project:</b> a) <b>System Development:</b> Develop a system that will enhance interaction between the office of the Sports Registrar and the clients b) <b>Hardware Procurement:</b> Identification and procurement of the necessary hardware to support the system c) <b>System Installation:</b> The system will be installed and commissioned at the Office of the Sports Registrar at Nairobi d) <b>System Testing:</b> This will involve conducting performance and acceptance testing of all system features and modules supplied in order to show the intended functionality of the System is achieved. e) <b>Staff Training:</b> Training will be provided on the system supplied to the staff and stakeholders. In addition, complete details will be provided about the system specifying training courses available including the cost, their location and outlines of the contents. f) <b>System Roll Out:</b> The system will be installed and commissioned in all office branches of the Sports Registrar's Department g) <b>System Review and upgrade:</b> Review the functionality of the system and upgrade it to comply with the emerging trends and changes in software development.
7.	<b>Project stage:</b> On-going
8.	<b>Estimated project duration (months):</b> Five years on availability of funds



9.	<b>Estimated project cost: (phase 1)</b>	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
	180 M	- NIL	-	-	-	-
10.	<b>Outline economic and social benefits:</b> I. Enhance access to qualitative and quantitative data by officers and members of the public II. Reduction of costs of dissemination of information through visitation, postage, delivery, meetings, workshops and newspapers. III. Taking Services closer to the people - in line with Article 6 (3) of the Kenya Constitution 2010					
11.	<b>Outline sources of financing:</b> GOK					

#### 15. Acquisition of National Olympic Committee of Kenya (NOCK) building in Upper hill

1. <b>Project name:</b> Acquisition of National Olympic Committee of Kenya (NOCK) building in Upper hill					
2. <b>Project Geographic location:</b> Upper hill, Nairobi					
3. <b>Project type / Category:</b> Medium					
4. <b>Implementing organization:</b> State Department for Sports					
5. <b>nties covered:</b> Nairobi					
6. <b>Project purpose:</b> To provide adequate office space for officers working in the ministry.					
7. <b>Brief description of the project:</b> The components of the project: Acquisition of title deed from the National Olympic Committee of Kenya, and the building, complete construction and repair works as per the bills of quantities and design,					
8. <b>Project status:</b> This is a new project					
9. <b>Estimated project duration:</b> Twenty four (24) months					
10. <b>Estimated project cost:</b> Ksh. 400 M initial cost Additional cost subject to project appraisal	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	-	0	0	400	-
11. <b>Outline economic and social benefits:</b> Economic benefits: • This facility will consolidate the two state departments of Sports and Culture and Heritage in one office block. Hence saving on rent and time of service delivery. In addition it will make coordination of ministerial functions easier. • There will be additional office space which will be rented out for income generation to the Government.					
12. <b>Outline sources of funding:</b> National Government (GoK)					

#### 16. Upgrading of facilities within Moi International Sports Centre (MISC) and Nyayo National Stadium

<b>1. Project name:</b> Construction and upgrade of the Annex Indoor Arena, the Stadion Hotel and Nyayo Swimming pool					
<b>2. Project Geographic location:</b> Nyayo National Stadium and Kasarani					
<b>3. Project type / Category:</b> Medium					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Nairobi					
<b>6. Project purpose:</b> To provide adequate and additional well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships.					
<p><b>7. Brief description of the project:</b> The components of the facilities will be:</p> <ul style="list-style-type: none"> <li>i. Design and construct additional changing rooms and public washrooms.</li> <li>ii. Redesign and construct the hotel accommodation and conference facilities</li> <li>iii. Design and construct swimming pool decks and terrace at Nyayo stadium – baby and warm up pools</li> <li>iv. Design and develop annex indoor arena at Kasarani for indoor games</li> <li>v. Equip the facilities to meet the required standards</li> </ul> <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities.</p>					
<b>8. Project status:</b> These are ongoing projects and contracts awarded					
<b>9. Estimated project duration:</b> Twenty four (24) months					
<b>10. Estimated project cost:</b>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
480M	124M	-	-	110M	-
<p><b>11. Outline economic and social benefits:</b>  <b>Economic benefits:</b> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism.  <b>Social benefits:</b> The facility will act as venue for sports and recreation, thus, facilitating the following:          • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support;</p>					
<b>12. Outline sources of funding:</b> National Government (GoK)					

#### 17. Development of 3 National Stadia

<b>1. Project name:</b> Development of 3 National Stadia					
<b>2. Project Geographic location:</b> Nairobi, Mombasa and Eldoret					
<b>3. Project type / Category:</b> Mega					
<b>4. Implementing organization:</b> Sports Kenya					
<b>5. Counties covered:</b> Nairobi, Mombasa, Uasin Gishu					
<p><b>6. Project purpose:</b> The purpose of the project is to:</p> <ul style="list-style-type: none"> <li>• Build modern international stadia to promote sports</li> </ul>					
<b>7. Brief description of the project:</b> This will involve the design and development of 3 modern national stadia comprising business / commercial zones for self-sustainability and appropriate facilities to foster high performance training, sports medicine.					

The project also faces risks of vandalism by hooligans. Sports Kenya will strive to secure it and also train respective technical and safety personnel charged with the day to day operation of the equipment. This will be firmed up by regular and dynamic contingency operations plans for the facilities.					
8. Project status: This is a new ongoing project with feasibility study and preliminary designs completed. The land acquisition process has stalled.					
9. Estimated project duration: twelve (36) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
35B	-	431.7 M	-	-	-
11. Outline economic and social benefits:					
<ul style="list-style-type: none"> <li>• Better and controlled sale of tickets</li> <li>• Advertisement on tickets</li> <li>• Security management - Secured access by authorized people</li> <li>• Shortened lines / queues</li> <li>• International standards stadium operation</li> <li>• Superior technology adherence, providing a better global stadium image</li> <li>• Elimination of counterfeiting</li> <li>• Association with global corporate brands through advertisements on tickets, sponsorships</li> </ul>					
12. Outline sources of funding: GOK/ Private Sector/ PPP					

#### VOTE 1134 – STATE DEPARTMENT FOR CULTURE AND HERITAGE

##### Project No. 1

<b>1. Project Name:</b> Ultra-Modern National Library of Kenya
<b>2. Project geographic location:</b> Community Area, Ngong Rd, Nairobi
<b>3. Project Type/Category:</b> Category 1: Mega Project
<b>4. Implementing Organization (s):</b> Kenya National Library Service (KNLS)
<b>5. Counties Covered:</b> Nairobi
<b>6. Project Purpose:</b> The Ultra-Modern National Library of Kenya project is a Vision 2030 flagship/MTP III project conceived by KNLS Board to restructure, transform and re-profile library services in the country. The project will enhance effective preservation of the country's documentary heritage, provide comprehensive national reference service as well as stimulate interest in books and support sustainable reading culture. The project will contribute towards creation of a knowledge based economy and play an important role in the provision of knowledge to support universal health, food and nutrition security, manufacturing, labor productivity and investment. Further the project will increase access to medical and documented indigenous knowledge on food and nutrition for healthy living.
<b>7. Brief description of the project:</b> The project will be a purpose built modern library building with a total plinth area of 23,500 square meters on eight levels and one basement. The project is in two wings as follows; <ul style="list-style-type: none"> <li>i) Main Library Wing</li> <li>ii) Headquarters Offices Wing</li> </ul> Overall, the project goal is to; <ul style="list-style-type: none"> <li>a) Establish a fully-fledged National Library for the Nation</li> </ul>

- b) Develop adequate storage space for the National Legal Repository Centre for all books published in Kenya and outside Kenya by Kenyans as a national documentary heritage for posterity
- c) Enhance revenue generation capacity to enable the Board;
  - i. Establish a sustainable book fund to enhance prominence and meet ever changing information needs of the society,
  - ii. Accelerate library automation program aimed at creating a virtual library and provide a nationwide connectivity to all public libraries so as to increase open access to online information sources
  - iii. Sustain library programs and supplement G.O.K funding of core functions of the library service

The basement will be used mainly for parking and service areas. It is a cultural and imposing building that reflects the diversity of the Kenyan cultural heritage and values. It reflects the Government's commitment to improving the reading culture among Kenyans and create a strong knowledge base to drive the economy and support Vision 2030 aspirations.

Outputs

- 23,500 square meters spaces to service 5000 library readers at any given time
- Virtual library
- National repository and comprehensive reference service of 2 million monographs and digitized content for all Kenyans
- Enhance income to support and sustain library programs

Main activities to support outputs

- Completion of the construction works which currently stands at 78% completion rate
- Equipping and operationalization of the new facility
- Development of the virtual library
- Commissioning of the new library products/services

Project risks

- Delay in completion of the project due to cash flow challenges from GoK. KNLS Board has phased out implementation of the project to minimize claims associated with delayed payments

Sustainability of the project

- Lease of spaces to enable establishment of a sustainable book fund to support the library network with relevant and up to date information materials and reduce dependence on Gok funding into the future.

**8. Project status: Ongoing**

**9. Estimated project duration (months): 82 Months**

10. Estimated project cost: Ksh. 2,892 Million	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
	KSh. 446 Million	KSh. 300 Million	KSh. 447 Million	0	0

**1. Economic and Social Benefits**

- i). Overall project is 78% complete (Of which Wing 1 – Ngong Rd is 100% complete and occupied/operationalized and Wing 2 Ragati Rd is 95% complete and finishes works ongoing)
- ii). The project/service's social impact to the country;
  - a) Preserving the national repository and documentary heritage.
  - b) Building strong societies that are knowledge driven leading to transformation of communities' livelihoods.
  - c) Enhancing literacy development and supporting reading recovery and lifelong learning programs.
  - d) Providing comprehensive national reference service to all sectors of the economy.
  - e) Entrenching use of basic telecommunication technologies to the public leading to innovation by children, youth and adults.
  - f) Availing safer community spaces for young children, youth, professionals and the aged to enjoy meaningful recreational sources.

g) Supporting democracy by providing equal opportunity to all members of the society for personal empowerment and promote a reading culture and national cohesion. The above programs will support the attainment of vision 2030 programs especially literacy development and equitable access to information by all communities as enshrined in the Constitution.

10. **Outline sources of financing:** 100% GoK Funded

**Project No.2**

<b>1. Project Name: Rehabilitation and upgrade of Lokitaung' Memorial -</b>					
<b>2. Project geographical location:</b> Turkana					
<b>3. Project type/category :</b> Small					
<b>4. Implementing organization(s):</b> National Museums of Kenya					
<b>5. Counties Covered:</b> 1					
<b>6. Project Purpose:</b> This is one of the most famous ancient historical site as this is where Jomo Kenyatta, the founding father of the nation served his seven year sentence and is also a key educational and tourism site. The site requires rehabilitation work for advancing national heritage conservation and to continue serving the tourism sector					
<b>7. Brief Description of the Project -</b> This house embodies a significant history of Kenya in the struggle for independence. The house and its collections are in a general state of disrepair. The interpretation is not well set, compounds are unkempt and the land is under threat of encroachment. Rehabilitation of this house will enhance the presentation and secure our history about the freedom struggle.					
<b>8. Project Status:</b> On-going					
<b>9. Estimated project duration (Months) :</b> 12 months					
<b>10. Estimated Project Cost</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
(Million Kshs.) 20	4.2	0	15.8	0	0
<b>11. Outcome economic and social benefits:</b> The memorial needs to be rehabilitated and upgraded to avoid dilapidation. This will lead to increased tourism and enhanced heritage.					
<b>12. Outline sources of funding -</b> GoK					

**Project No.3**

<b>1. Project Name:</b> Kenyatta Houses					
<b>2. Project geographical location:</b> Maralal, Samburu County and Lodwar , Turkana County					
<b>3. Project type/category :</b> Small					
<b>4. Implementing organization(s):</b> NMK					
<b>5. Counties covered:</b> 2					
<b>6. Project purpose:</b> The 2 houses, one located in Maralal and the other in Lodwar, play an important role in the history of Kenya's independence struggle and leadership. This is where our founding father, The Late Jomo Kenyatta was detained by the British Colonial Government. In keeping to their historical and heritage status focus of attraction, the government seeks to make a number of renovations due to its dilapidated condition					

<b>7. Brief description of the project:</b> Due to Kenyatta House's old age and lack of adequate funds to spruce it up, the building faces imminent danger of collapse and as a subsequent result, the country losing a vital historical and heritage edifice. Major repair works need to be done all around the building to make it more attractive, safe to visit, and to preserve and protect the historical items which are still in place within the house.					
8. <b>Project status:</b> on going					
9. <b>Estimated project duration:</b> 12 months					
<b>10. Estimated project cost</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/2021</b>	<b>FY2021/2022</b>
<b>(In Million Kshs) 20</b>	4.2	0	15.8	-	-
<b>11. Outcome: Economic and social benefits</b> i. The renovation of Kenyatta houses will be in keeping to its status as a focal place where the struggle of independence can be traced. It will signified and re-ignite a sense of pride and achievement as a nation in view of the myriad strides that we have been able to make as a nation since we won our hard earned independence and self-governance ii. The project will enrich the area as a potential tourist attraction for both locals and foreigners. This will in turn spur businesses and other collateral activities that will positively contribute to the economy. iii. The mausoleums will serve as a focal point for schools visits and history enthusiasts/scholars.					
11. <b>Outline sources of funding:</b> GOK					

#### Project No.4

1. <b>Project Name: Infrastructure Upgrade at Institute Of Primate Research- IPR</b>
2. Project geographic location: Nairobi
3. Project Type/Category : Large
4. Implementing Organization (s): IPR, Nairobi
5. <b>Counties covered:</b> 1
6. <b>Project Purpose</b> - IPR research aims to develop drugs, vaccines and medical devices towards achieving universal health care. It does this through research in and production of: i. Traditional medicine ii. Anti-venom quality control iii. Medical products such as Smugel &Smuscan iv. Vaccines and drugs such as unipron, and Ipmal v. Medical devices such as motor cycle ambulances for treating snake bites and transporting emergency cases from rurals to hospitals currently in Kitui, Baringo and Samburu. These are also utilised to ferry other health emergency cases such as deliveries to hospitals
7. <b>Brief Description of the Project:</b> In order to carry out its research and deliver on its mandate above, IPR would like to complete the following infrastructure which are 60% complete: i. Installation of cages in New Nyani house: This project involves extension and refurbishment of baboon animal for housing high quality research baboons for research into human drugs and vaccines and medical products ii. Resource Center: For providing training to students and researchers in health research outputs. iii. Perimeter Wall: IPR is located in Oloolua Forest. The perimeter wall will enhance security of installations, staff and research facilities of the Institute that is located inside Oloolua Forest
8. <b>Project Status:</b> On-going, 60% Completed

<b>9. Estimated Project Duration :(months):</b> 24 months						
<b>10. Estimated Project Cost (Million Kshs.) 220</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
	0	0	40	20	90	0
<b>11.Economic and Social Benefits</b> - The completion of the stalled projects will promote the following social and economic benefits: <ul style="list-style-type: none"> <li>1. Production of medicines for human health interventions</li> <li>2. Establishment of a breeding facility at IPR will reduce catching animals in the wild thus conserving wild life</li> <li>3. Establishment of a robust ethology and strengthening animal welfare and ethics</li> </ul>						
<b>12.Outline Sources of Financing:</b> GOK						

**Project No.5**

<b>1. Project Name:</b> Refurbishment of the Kenya National Archives Building						
<b>2. Project geographical location:</b> Nairobi						
<b>3. Project type/category:</b> Medium						
<b>4. Implementing organization(S):</b> Kenya National Archives						
<b>5. Counties covered:</b> 1						
<b>6. Project purpose:</b> Refurbishment of the National Archives building						
<b>7. Brief description of the project:</b> The National Archives building is an old building which was constructed in 1930. Due to its age, it requires constant repairs and maintenance. At the moment, both the external and internal areas of the building requires a fresh coat of paint since the current one is old and is peeling off thus, making the building look very unpleasant. Further, the Department has received several warnings by the County Government of Nairobi regarding the state of the paint work which does not conform to a safe, healthy and pleasant built environment in the city. Further, the lift at the National Archives building broke down almost ten years ago in 2008. Access to upper floors of the building has proved difficult not only to staff but also, members of the public. The situation is usually more critical to the aged and physically challenged clients who are compelled to use the stairs. In compliance with Articles 27(4) and 35(1)(a) of the Constitution of Kenya, on equality and freedom from discrimination and; access to information, the building needs an operational and efficient lift.						
<b>8. Project status:</b> on going						
<b>9. Estimated project duration:</b> 24 months						
<b>10. Estimated project cost (In Million Kshs) 43.6</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/2021</b>	<b>FY2021/2022</b>	
	-	6.6	25		-	
<b>11. Outcome: Economic and social benefits</b> A proper archives building will ensure that, records will be available to the Government so as to enhance service delivery to the Kenya citizens. Public servants delivering on the Big 4 Agenda must have information to carry out their work, and records and archives represent a particular and crucial source of information.						
<b>12. Outline sources of funding:</b> GOK						

**Project No.6**

<b>1. Project Name: Natural Products Industry Initiative</b>					
<b>2. Project Geographical Location:</b> National Museums of Kenya (NMK)					
<b>3. Project Type/Category:</b> Medium					
<b>4. Implementing Organization(s):</b> Natural Products Industry (NPI) Secretariat at NMK					
<b>5. Counties Covered:</b> Baringo, Vihiga and Nairobi City					
<p><b>6. Project Purpose</b> - The State Department of Culture and Heritage recognizes the vast potential that indigenous knowledge systems and their application present to the attainment of national development goals akin to what countries like China, Brazil and India have done. Data from Kenya Revenue Authority demonstrates that there is an increasing demand for natural products in the Kenyan market driven by emphasis on healthy living which is now a global trend. However, this increasing demand is met through importation of products to name but a few herbal soap, herbal toothpaste, skin care and hair products, food supplements, traditional salt, organic fertilizers. Significantly, there are multiple local initiatives geared towards development of such natural products including herbal soap, lotions, shampoos, herbal toothpaste, perfumes, liquid detergents, canola vegetable oil, African indigenous vegetables etc. by youth and women groups in different parts of the country. These initiatives present a clear opportunity to tap into the increasing demand and thereby contribute to job and wealth creation, poverty alleviation and double-digit GDP growth in line with the MTPIII of Vision 2030 and the “Big Four” agenda. Under the “Big Four” agenda, the project will contribute to the attainment of food security and enhanced nutrition as well as manufacturing. However these initiatives face two key challenges which are lack of value addition and market access. This project seeks to address these challenges initially focusing on two initiatives namely commercialization of African indigenous vegetables and developing aloe into an instant cash crop thereby enabling Kenya harness the natural products sub-sector as a new growth area of the economy.</p>					
<p><b>7. Brief Description of the Project:</b>          The project plans to achieve two distinct but related outputs namely commercialization of the African indigenous vegetables and converting Aloe from traditional use to commercial use.  <u>Commercialization of African indigenous vegetables (AIV)</u>          Expected outcomes: AIV value chain fully operationalized resulting in enhanced productivity, market access, increased incomes and improved nutrition as well as enhanced appreciation of value of our heritage. Key activities will include:          Bulk production          Procurement of quality certified seed of 5 AIV varieties (African Nightshade (<i>Managu, Sutsa</i>), Spiderplant (<i>Saga</i>), Amaranth (<i>Terere</i>), Cowpeas (<i>Kunde, Likuvi</i>) and Jute Mallow (<i>Murenda, Murere</i>)          Mobilising 1,250 farmers across Vihiga County totalling to 100 acres of land, Capacity building, Collection and distribution, collection centres earmarked per sub-county totalling 10 and a central collection point with an in-built cold storage, Three 4-ton refrigerated trucks required to collect and deliver AIV fresh produce to the identified markets in Nairobi, Marketing, To meet the high demand and plug the supply shortfall, several supermarkets in Nairobi have expressed interest in stocking the fresh produce initially from Vihiga County, A “<i>Vihiga – Shop – in Nairobi</i>” with in-built cold storage to be established to serve as a distribution channel for the Nairobi formal market, AIV recipe development and dissemination, <u>Converting Aloe from traditional use to commercial use</u>, Expected outcomes: Aloe value chain operationalized resulting in increased production of semi-processed products (gel and sap / gum), job creation across the value chain, increased incomes as well as enhanced appreciation of aloe as an income earner. Key activities will include: Commercial production, Land for establishing aloe plantation (1,000 acres have been availed by Baringo County Government at Kimose in Mogotio Sub-county). Farm machinery for land preparation, planting and harvesting aloe leaves; Acquisition of farm inputs (aloe planting material and organic fertilisers); Basic processing; Aloe sap / gel xtraction and packaging facility; Collection, distribution and market access; Three refrigerated 7-ton trucks for delivery of sap / gel to an identified market; Pack house (Central collection point) with in-built cold storage in Baringo; Depot with in-built cold storage in Nairobi</p>					
<b>8. Project Status:</b> on-going					
<b>9. Estimated project duration (Months)</b> :60 mnths					
<b>10. Estimated Project Cost</b>	<b>FY 2017/2018</b>	<b>FY 2018/2019</b>	<b>FY 2019/2020</b>	<b>FY 2020/2021</b>	<b>FY 2021/2022</b>
<b>(Million Kshs.) 688</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>180</b>	<b>180</b>
<p><b>11. Outline Economic and Social Benefits</b></p> <ul style="list-style-type: none"> <li>• Employment, wealth creation and poverty alleviation</li> <li>• Source of alternative livelihood for Kenyan communities</li> <li>• Contribution to double-digit GDP growth</li> <li>• Enhance health through improved nutrition</li> <li>• Sustainable management of biodiversity</li> </ul>					



**12. Outline sources of funding - Justification for 2019/2020:**

- Commercialization of African indigenous vegetables will significantly contribute to the attainment of the “Big Four” agenda pillar on Food Security and Enhanced Nutrition
- Commercialization of African indigenous vegetables is one of the flagship projects in the Kenya Vision 2030 MTPII and will contribute significantly to the achievement of its goals
- Commercialization of aloe will significantly contribute to the attainment of the “Big Four” agenda pillar on manufacturing

**Project No.7**

<b>1.Project Name: Heritage Collection Centre</b>					
<b>2.Project geographical location:</b> Nairobi					
<b>3.Project type/category :</b> Large					
<b>4.mplementing organization(s):</b> National Museums of Kenya					
<b>5.Counties Covered:</b> 1					
<b>6.Project Purpose.</b>					
iv. To provide a facility in which scientists , scholars and other visitors can carry out their extensive research					
v. ii The facility will also provide adequate space to store and curate collections					
vi. To provide training ground for new and existing scientists using the collections					
vii. iv. To house key information on Biodiversity, Zoological, Botanical , Cultural and Paleontological nature					
<b>7. Brief Description of the Project</b> The National Collection Centre to be built in Karen Nairobi County. This is an initiative under the Cradle of Humankind Vision 2030 Project. The collections pertaining to the evolution of humankind shall be preserved in this collection Centre where they shall be available for exhibition and for study by scientists and other scholar					
<b>8.Project Status:</b> On Going					
<b>9.Estimated project duration (Months) :</b> 48					
<b>10. Estimated Project Cost (Million Kshs.)</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
1500	8.5	0	0	300	300
<b>Outcome economic and social benefits</b>					
i. Already scientists, scholars and other visitors contribute significantly to NMK A-in-A, and this will be enhanced through increased research fee paid for collections that are well curated and available,					
ii. Visitors will also have a multiplier effect in the economy when they spend considerable amounts of money in field expeditions, employing locals, paying hotel bills, buying food as well as renting vehicles					
iii. The publications and media articles from the research will be increased iv. The transfer of skills and increased knowledge in scientific research will bring about innovation to address challenges faced in the economy e.g pest control, famine.V. Create employment for the youth.					
<b>Outline sources of funding</b> GoK					

**Project No.8**

<b>1.Project Name: Rehabilitation and upgrade of Kapenguria 6 Facility</b>					
<b>2.Project geographical location:</b> Kapenguria Facility Museum					
<b>3.Project type/category :</b> Small					

<b>4.Implementing organization(s):</b> National Museums of Kenya						
<b>5.Counties Covered:</b> 1						
<b>6.Project Purpose</b> - Kapenguria Facility is one of the four Kenyatta Houses, the others being Lodwar, Lokitaung and Maralal. These houses embody a significant history of Kenya as a developing nation as they commemorate the negotiation of the country's independence. These monuments would form an important component of the Cultural Tourism proposed for the Northern circuit in line with diversification goals espoused in Vision 2030.						
<b>7.Brief Description of the Project:</b> The houses and collection are in a general state of disrepair. The lands are under threat of encroachment. Rehabilitation of these houses will enhance the presentation and secure our history on the freedom struggle.						
<b>8.Project Status:</b> On-going						
<b>9.Estimated project duration (Months) :</b> 12						
<b>10.Estimated Project Cost (Million Kshs.) 50</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	
	11	0	0	39	0	
<b>11.Outcome economic and social benefits</b> - This will enhance revenue collection and protect our country's historical reservoir.						
<b>12.Outline sources of funding:</b> GoK						

#### Project No.8

<b>1. Project Name:</b> PPMC Office Block and Music Auditorium						
<b>2. Project geographic location:</b> Permanent Presidential Music Commission, Nairobi, State House Road						
<b>3. Project Type/Category :</b> Small (4)						
<b>4. Implementing Organization (s):</b> Permanent Presidential Music Commission						
<b>5. Counties Covered:</b> Nairobi						
<b>6. Project Purpose:-</b> The music industry is a major provider of jobs and income in the Kenyan economy. The PPMC is mandated to identify, nurture and develop music and dance talent. The project will house an auditorium, music library, sound proof rehearsal rooms, and a recording studio where the talented youth in music and dance will rehearse and record their music. The rooms will be equipped with musical equipment providing an environment for youth musicians to develop their proficiency skills in music and dance: hence prepare them for career in music industry and start earning their livelihood through music and dance performances. When completed the project will engage youths and contribute towards creation of jobs in line with vision 2030 and implementation of Presidential directive 2015 on establishment of talent centres.						
<b>7. Brief description of the project</b> - The project will house administrative offices, music auditorium, sound proof rehearsal rooms and a recording studio.						
<b>8. Project Status:</b> On-going						
<b>9. Estimated project duration (months):</b> 48 Months						
<b>10. Estimated Project Cost (Million Kshs.) 500</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	
	~	55	0	200	165	
<b>11. Outline economic and social benefits</b> - To create careers in the music industry and Generation of revenue (AIA)						
<b>12. Outline sources of financing:</b> GoK						

**Project No.9**

<b>1. Project Name:</b> Establishment of an Integrated Records Management System (IRMS)					
2. Project geographic location: Records and Information Management Department, Nairobi					
3. Project Type/Category : Small					
4. Implementing Organization (s): MSCH – Ministry of Sports , Culture and Heritage Headquarters, Nairobi					
5. Counties covered: All					
6. <b>Project Purpose</b> a) The system will enhance standardized Records and Information procedures, practices aiding free flow of information within the public service. b)The system will address the following:- (i) Bulk, voluminous Records Management in terms of storage, reduction, effectiveness. (ii) It will enable the Public Officer access, action, assignments from any point they are and submission of the same. (iii) It will reduce cases of corruption. The system will lead to the realization and promotion of good governance for the Vision 2030.					
7. <b>Brief description of the project</b> - The project Integrated Public Records and Information Management System (IPRIMS) will ease access of information for timely decision making. It will also reduce movement of staff from one point to another and it will also enhance service delivery as well as the government’s image. Lastly is that the system will reduce incidental cost of availing information.					
8. <b>Project Status:</b> On – going					
9. <b>Estimated Project Duration :(months): 60 Start Date :</b>					
<b>10 Estimated Project Cost (Million Kshs.) 550</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
	10	10	0	50	40
11 <b>Economic and Social Benefits</b> - Enhance performance in the public service through provision of relevant, efficient, up-to-date and adequate information to facilitate strategic decision making and policy formulation ii.) Quick and improved service delivery at the click of a button to citizens as they exercise their constitutional right of access to information held by the state by providing easy access to information iii.) The system can be used to generate revenue by charging fee on installation and training to other organizations in need of this system.					
12. <b>Outline Sources of Financing:</b> GOK					

**Project No.10**

<b>1.Project Name: Networking of Government Libraries</b>					
2 <b>Project geographic location:</b> Department of Library Services, Ministry libraries in MDAs					
3. <b>Project Type/Category:</b> Medium					
4. <b>Implementing organization:</b> State Department for Culture and Heritage – Department Of Library Services					
5. <b>Counties covered:</b> Ministry/departmental libraries Nairobi					

6. <b>Project Purpose:</b> The purpose of networking all government libraries is to create a platform for sharing and dissemination of information for national posterity and to aid in informed decision making thus impacting positively on service delivery by the government. It will also save on time spent by citizens in looking for information, the cost of procurement of information resources and development of a single platform on which an OPAC will be held and accessed. and provide access to a digital library.					
7. <b>Brief description of the project:</b> The on-going project involves procurement of additional equipment, software configuration and installation and networking, digitising of documents and uploading, training of personnel and creation and/or shifting of meta data from manual to the online platform.					
8. <b>Project status:</b> On Going					
9. <b>Estimated project duration:</b> 48 Months					
<b>Estimated project cost in Million Kshs</b>	<b>FY 2017/18</b>	<b>FY 2018/2019-</b>	<b>FY 2019/2020</b>	<b>FY 2020/2021</b>	<b>FY 2021/2022</b>
150	10	0	0	90	50
10. <b>Economic and social benefits</b>					
<ul style="list-style-type: none"> <li>- The library will allow Kenyans to access information held by government libraries from a single platform.</li> <li>- Faster and wider access to information will be achieved.</li> <li>- It will improve on effectiveness and efficiency of government libraries by minimizing on storage space and duplication of work and maximizing on resource utilization and information access.</li> </ul>					
11. <b>Outline sources of financing:</b> Government of Kenya					

#### Project No.11

<b>1. Project Name: Acquisition of National Monument (Pan African Insurance Building )</b>					
<b>2. Project geographic location:</b> Central Business District, Nairobi					
<b>3. Project Type/Category:</b> Category 1: Large Project					
<b>4. Implementing Organization (s):</b> National Museums of Kenya (NMK)					
<b>5. Counties Covered:</b> Nairobi					
6. <b>Project Purpose:</b> There is an urgent need in Kenya for a National Art Gallery, a public space where the important role of art in documenting the social, historical and cultural evolution of the country can be appreciated. The National Museums of Kenya (NMK) while collecting, preserving and exhibiting it's collection of pre-historic, traditional, modern and contemporary Kenyan artworks, seeks to grow and enrich this collection and establish the country's first National Art Gallery. Work towards this project started in 2005 with the restructuring process of the Nairobi National Museum. The project will not only involve research, collection and development of an exhibition but will also involve the design and construction of a fully-fledged National Art Gallery.					
7. <b>Brief description of the project:</b> Pan Africa Building (a gazette National Monument - <b>Vide Gazette Notice No: 1427 of 9<sup>th</sup> March 2001</b> ) was put up for sale by the owners, Sanlam Life on 9 <sup>th</sup> September 2017. This presented a unique opportunity to use it as the National Art Gallery. The National Museums of Kenya, through the Ministry of Sports and Heritage made a request to Treasury for funds to acquire it and establish the National Art Gallery. This was informed by the fact that the building's grand style which is artistic in itself plus its central location at a historical location and the fact that it's a gazetted building will make it a fitting home for the National Art Gallery. NMK holds a traditional art collection dating back 100 years which isn't known to the general public. Contemporary Kenyan artists continue to be informed by these objects. This art cannot be adequately understood without reference to its historical context, one of the many factors which call for the need for a National Art Gallery. Just as the great figures in Western art such as Leonardo Da Vinci, Rembrandt and Picasso have established a permanence in art history, so should our own significant senior artists. These are figures that have made a tremendous contribution to the genesis of Kenya's contemporary art space, and whose names we risk seeing fade from public view unless a permanent National Gallery exists to maintain their significance for posterity. A National Art Gallery would provide a permanent place of reference.					
8. <b>Project status:</b> New					
9. <b>Estimated project duration (months):</b> 8 Months					
<b>10. Estimated project cost in</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
<b>(Million Kshs. ) 500</b>	0	0	0	500	0

<p><b>11. Economic and Social Benefits</b></p> <p>i. To provide a brand new museum experience that will take our visitors on a discovery trail of the country’s best art from prehistoric to contemporary times some of which have never been in the public eye.</p> <p>ii. Kenyan artists will be given a platform to show case their art thus grow the talent industry thus creating employment opportunities and income.</p> <p>This project is envisioned to take three years upon acquisition of the building with remodelling, designs, research, collection and mounting of an exhibition within.</p> <p><b>12. Outline sources of funding: GoK</b></p>
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**Project No.12**

<b>1. Project Name:</b> Installation of Mobile shelves					
<b>2. Project geographical location:</b> Mombasa Records Centre					
<b>3. Project type/category:</b> Medium					
<b>4. Implementing organization(S):</b> Kenya National Archives					
<b>5. Counties covered:</b> 1					
<b>6. Project purpose:</b> Increase the storage capacity of the archival materials at Mombasa Records Centre					
<p><b>7. Brief description of the project:</b>  Mombasa Records Centre has been allocated a whole floor at the Uhuru Na Kazi Building in Mombasa. The space will be used to supplement the one already at the leased accommodation at the NSSF Building in Mombasa for storage and maintenance of materials acquired from Mombasa county and also the surrounding counties in the former Coast Province. Mombasa Records Centre continues to acquire more archival materials from the public offices within region as per the provisions of Section 4 (1) b of the Public Archives and Documentation Service Act Cap 19. At the moment, the Centre’s records storage area is almost full hence the requirement of additional storage area. The space acquired will need to be installed with mobile shelves so as to create additional space.</p>					
<b>8. Project status:</b> On going					
<b>9. Estimated project duration:</b> 2 Years					
<b>10. Estimated project cost (In Million Kshs) 50</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/2021</b>	<b>FY 2021/2022</b>
	-	10	0	40	0
<b>11. Outcome: Economic and social benefits</b>					
The installation of mobile shelves will increase the records holding capacity so as to ensure that all archival materials in the Coast region are properly housed and preserved. Preservation of archival materials will ensure that all aspects of public service, including health, education, pensions, land, and judicial rights are properly coordinated since they depend upon well-kept and well-managed records.					
<b>12. Outline sources of funding:</b> GOK					

Project No.13

<b>1. Project Name: International Arts and Culture Centre</b>					
<b>2. Project geographic location:</b> Nairobi					
<b>3. Project Type/Category :</b> Mega					
<b>4. Implementing Organization (s):</b> State Department for Culture and Heritage (Kenya Cultural Centre)					
<b>5. Counties covered:</b> Nairobi					
<p><b>6. Project Purpose</b> - i. To provide infrastructure for marketing cultural goods and services and for cultural development          ii. To develop an ultra-modern Cultural Centre attracting both local and foreign visitors.          iii. To be the host venue where the Kenya Government can host programmes and guests from friendly nations within the framework of bilateral cultural exchange.          iii. To empower and engage stakeholders for ownership of the project and to promote and ensure access to accruing benefits          iv. To provide fora and venue for capacity building and talent/product development for cultural practitioners          v. To be the Centre of excellence in the region</p>					
<p><b>7. Brief description of the project</b> - The proposed International State of the Art Centre is expected to be a Centre of excellence in arts and culture whereby community cultural centers will be linked to. This is with a view to showcase Kenya's rich cultural heritage within a one stop shop/platform for marketing cultural goods and services, for promotion of tourism and as a focal point for cultural exchange and dialoguing. It is envisaged that when International State-of-the Art Arts and Culture Centre Project is finalized, a fully functional ultra-modern center comprising of the following facilities will be in place and functional. An Administration and Lobby - for communication and administration logistics purposes. An Auditorium – for showcasing cultural performances such as music, dance, drama, poetry and traditional games. A Music Production studio - where upcoming musical talents can be tapped and developed. Gallery for exhibiting master pieces of works of arts. Library and Archives – for exhibiting literally, oral and audio-visual works as well preserve literally pieces on Kenya's history and rich traditions. Training Centre for capacity building and product development. Curio shops and Showroom For dissemination, sale and display of handcrafts and other cultural products. Food court – for serving indigenous /traditional foods amongst locals and other Kenyan cultures.</p>					
<b>8. Project Status:</b> On-going					
<b>9. Estimated project duration :</b> 48 Months <b>Start Date :</b> 16 October 2016 <b>Expected End Date:</b> 20 November 2022					
<b>10. Estimated Project Cost (In Million Kshs.)</b> 1,250	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	12.5	0	0	250	350
<p><b>11. Outline economic and social benefits</b> - The International Arts and Culture Centre will contribute towards tourism product diversification by providing physical infrastructure where the country can showcase its cultural heritage products &amp; services for tourism sampling The Centre will provide a platform for preservation, promotion and revitalization of cultural expressions, exchange of cultural goods and services and for cultural exchange programmes and for dialoguing. The Centre will contribute towards employment and wealth creation among talented youth</p>					
<b>12. Outline sources of financing:</b> GOK & PPP (Pending bill of 23.5M)					

**VOTE – 1184: STATE DEPARTMENT FOR LABOUR**

**1. Construction of Occupational Safety and Health (OSH) Institute – Phase I**

1.	Project Name	Establishment of Occupational Safety and Health (OSH) Institute – Phase I – Construction				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Large				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the <b>Big Four Agenda</b> .				
7.	Brief Description of the Project	The construction of a 5 storey building comprising of a basement and five floor that will house training rooms, research and testing laboratories, exhibition areas and offices.				
8.	Project Status	The Project started in March, 2010. However; the completion of the project has been affected by frequent budget cuts over the years. The Project is on-going currently at <b>84.5% complete</b> . The internal fixtures works are currently on-going. Pending works include; Installation of water tanks and fire protection services, structured cabling for PABX and CCTV, installation of Kitchen and air conditioning equipment, installation of Lifts, internal partitioning and finishes. In 2017/18 the project was allocated Kshs 33.87M but only Kshs <b>23.989M</b> was released .				
9.	Estimated Project Duration(months)	72 Months				
10.	Estimated Project Cost (Million) KShs. 505.5 Million	2017/18	2018/19	2019/20	2020/21	2021/2022
		38.87	145.5	0	13.01	0
11.	Outline Economic and Social Benefits	The Institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury.				
12.	Outline Sources of Financing	GOK				

**2. Construction of Meru County Labour Office**

1.	Project Name	Meru Labour office				
2.	Project Geographical Location	Imenti-north sub-county				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Meru County				
6.	Project Purposes	To accommodate all Ministry's staff				
7.	Brief Description of the Project	This is a two storey building which is expected to house all the Ministry Staff in the County majority of who are currently in rented premises. The project was started in 2012 and was expected to be completed in 2017 at a cost of Kshs. 30.4 Million.The project will house staff who are instrumental in addressing Labour and employment issues in the County to ensure industrial peace and harmonious labour relations critical for the achievement of the <b>Big Four Agenda</b> .				
8.	Project Status	The structure for the ground floor, first floor slab and finishing of ground floor has been completed and the project was 32.8% complete by the end of				

		2017/18. Frequent budget cut has affected the completion of the project. In 2018/19 the project was allocated Kshs 5.4 M to undertake internal works, completion of the structure for first and second floor, electrical works, furnishing and water connection to attain 50.6%.				
9.	Estimated Project Duration (Months)	36 Months				
10.	Estimated Project Cost (Million) KShs. 30.4 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		5	5.4	15	0	0
11.	Outline Economic and Social Benefits	Currently, four of the Ministry's Department Staff in the County are in rented offices. Once completed the Office will accommodate all Ministry staff in the County; leading to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles.				
12.	Outline Sources of Financing	GOK				

### 3. (a) Establishment of a Labour Market Information System – GOK Component

1.	<b>Project Name:</b> Establishment of a Labour Market Information System
2.	Project Geographic Location: Nairobi
3.	Implementing Organization: State Department for Labour
4.	Project Type/ Category: Medium
5.	National
6.	<p><b>Project Purpose:</b> The Labour Market Information System will enable data collection, processing, storage, backup, dissemination and sharing of information pertaining to the labour market. The system will also have a web based interactive platform that will enable job seekers and employers interact virtually. This will assist in matching skills and demands and reduce unemployment. The LMI database will be supported by World Bank under the Kenya Youth Employment and Opportunity Project while the development and management of the interactive platform will require funding from the government.</p> <p>The operationalization of the system will be supported by research- authenticated and reliable labour market information. It will also utilise Application Programming Interface (API) platforms and other ICT platforms to receive, share and also disseminate relevant data and information.</p>
7.	The process of managing a vibrant system requires constant data collection, analysis and dissemination. In addition the system will require periodical upgrade. Priority surveys have been planned for FY 2019/2020 as illustrated under Item No. 8 below. Further, competency based capacity building of staff manning the system and those producing the LMI is required. Another important undertaking will be the creation of awareness among key players, stakeholders and the general public on the recently-launched Kenya Labour Market Information System (KLMIS) to facilitate widespread buy-in as well as improve user traffic into the web based portal.
8.	<p><b>Project Status:</b> On - going (Phase 1 -100% complete while Phase 2 is at <b>37.18%</b> complete). The Phase 2<sup>nd</sup> on generation of LMI and system interfaces commenced in 2017/18 FY and is on-going. Other pending works to be undertaken in 2019/20 FY include:</p> <ul style="list-style-type: none"> <li>➤ Develop of Application Programming Interface Platforms (APIs) to allow for seamless flow of Labour Market Information (LMI) among generators/users of Kenya Labour Market Information System,</li> <li>➤ conducting 4 separate surveys to establish skill profiles and shortages in the Big 4 sectors -Manufacturing, Building &amp; Construction, Health and Agriculture for intervention measures towards achieving the 'Big Four' agenda.</li> <li>➤ Generation of 4 quarterly Job Opportunity analysis reports to update KLMIS content.</li> <li>➤ Undertake Survey of Training in Local Institutions (STLI) for the 2017/18/19 cycle.</li> <li>➤ Capacity enhancement of departmental staff through review of the Scheme of Service for more effective realization of the NHRPD department's mandate.</li> </ul>



9.	Estimated Project Duration( Months): 36 Months					
10.	Estimated project cost: (Million) Khs. 264 Million	2017/18	2018/19	2019/20	2020/21	2021/2022
		16.78	57.4	39	25.37	26
11.	<b>Economic and Social benefits:</b> <ul style="list-style-type: none"> <li>• A functioning LMIS will provide information required to make informed decisions relating to the labour market including employment interventions, career paths, skill development and investment among others.</li> <li>• It will enable capital formation that matches skills development to the labour market demands thus addressing issues of skill mismatch and therefore reduce underutilization of human resources in the country.</li> <li>• HRD efforts in the country will be more aligned to national development priorities and more efficiency attained through eradication of duplication of effort and wastage of resources.</li> </ul>					
12.	Sources of Funding: GOK					

### 3(b). Improving provision of Labour Market Information - Kenya Youth Employment Opportunities Project (KYEOP) under World Bank

1.	<b>Project Name:</b> Improvement of Labour Market Information
2.	Project Geographic Location: Nairobi
3.	Implementing Organization: State Department for Labour
4.	Project Type/Category: Medium
5.	National
6.	<p><b>Project Purpose:</b> The LMI database will be supported by World Bank under the Kenya Youth Employment and Opportunities Project. In order to improve provision of information, The World Bank support will involve;</p> <ul style="list-style-type: none"> <li>• Identification of LMIS users and specification of LMI needs. This activity will finance the identification of priority LMI users and the type of indicators, analysis, and reports needed, including details about content and how to produce them (data dictionary). This activity will also finance the assessment of data gaps to meet user needs and the development of strategies and action plans with costs for bridging the data gaps. The project will finance consultancies to carry out the identification and specification of user needs and workshops to validate the content of the LMIS.</li> <li>• Production of LMIS content. This activity will support the development of content for the LMIS to include labor market statistics and indicators, reports analyzing these data, occupational outlook surveys, career navigator tools for job seekers, and a skills inventory, among others. This will be done through financing the following activities:</li> <li>• Strengthening the capacity of the LMIS unit in the DNHRP&amp;D to conduct labor research and administer the LMIS</li> <li>• Data gathering through surveys such as National Manpower survey, Labour Force Surveys, Informal sector skills and occupational survey among others and collection of administrative data as well as data sharing agreements with providers of existing labor market data</li> <li>• Update of the standard classification of occupations and localization of the classification of industries. The update of the Kenya National Occupations Classification Standard (KNOCS) 2000 will be in line with the International Standard Classification of Occupations 2008, and the localized industrial classification will be in line with the International Standard Industrial Classification (ISIC Rev 4).</li> <li>• Validation of LMIS content</li> <li>• Dissemination of LMIS content and awareness creation. The reports and indicators that are produced and validated will be distributed to primary LMIS users for whom they are produced, other stakeholders and the general public. The publications will be advertised and explained to various audiences so that the recipients of the reports are aware of the</li> </ul>

	benefits the reports provide. The project will support the development and implementation of a communications strategy and the dissemination of LMIS content. All sectors of the economy will rely on availability of adequate, relevant, timely and consistent Labour Market information which will assist in developing relevant training programmes and policy interventions to meet the emerging needs in the Labour market to support the realization of the <b>Big Four Agenda</b>										
7.	The process of revising the Standards will be stakeholder driven and will involve developing an implementation framework by a technical team comprising of the Kenya National Bureau of Statistics (KNBS) and the Ministry. The revised version of the KNOCS will be used in coding and analysis of the data collected on occupations while ISIC will be used for coding Industries for eventual use in the LMIS.										
8.	<p><b>Project Status:</b> The Project is on-going at <b>5.78% complete</b>. The Project implementation commenced in March, 2017. The Training Plan for FY 2017/18 has been implemented with a total of seventeen (17) officers having been trained as part of capacity building; Equipping of the data center carried out; Pilot Informal sector survey undertaken to pave way for the Main Survey projected for in August, 2018; roadmap to update the Kenya National Occupational Classification Standard (KNOCS) and the Domestication of the International Standard for Industrial Classification (ISIC) developed and process for indetification of Consultancy services for the development of Communication Strategy for Kenya Labour Market Information and Technical Advisor for the Project are completed while Consultancy services for Identification of Labour Market Users and User Needs is on-going. Other activities undertaken in 2018/19/20 FY included: development of Management Information System and MIS for the Departments in the Ministry of Labour and Social Protection, development of communication Strategy for Kenya Labour Market Information; identification of Labour market information system users and their needs and undertaking sectoral occupational surveys to inform the updating of the KNOCS.</p> <p>During FY 2019/2020 a national manpower survey will be undertaken to take stock of skills available nationally by type, level and quantity. A survey of establishments will also be undertaken to compliment the findings of the Informal sector skills and occupations that is currently under implementation. Further, with the recruitment of a Technical Advisor in the current FY, the development of a roadmap for reviewing the KLMIS and re-engineering it to attain international standards will be undertaken. Analysis of administrative data and preparation of LMI and policy briefs will be will also be undertaken and disseminated to the public while staff in the ministry will be continuously trained and capacity built to enable them undertake better analysis of the labour market dynamics</p>										
9.	Estimated Project Duration ( Months): 60 Months										
10.	Estimated project cost (Million)	2017/18	2018/19	2019/20	2020/21	2021/22					
	Khs. 1,350 Million	146	210	600	462	0					
11.	<p>Economic and Social benefits:</p> <ul style="list-style-type: none"> <li>• The survey findings will in the short term assist the other implementing agencies attain the project objective while in the medium to long term it will assist in forecasting of national skills requirements and the development of labour market oriented curricular in training institutions.</li> <li>• While the Informal Sector Survey will provide information on the informal sector, the establishment survey will provide information about the formal economy thus complementing and completing labour market outlook in terms of skills and occupations as well as other dynamics.</li> <li>• The Kenya Labour Market Information System is expected to be a system at par with other such systems in developing and developed economies. With the guidance of the Technical Advisor, the ministry will review and redesign the current system to match with the best practices.</li> <li>• A standardized classification of occupations in the economy will lead to a uniform description and remuneration of jobs</li> <li>• Clear descriptions and requirements for these occupations will enable curriculum developers tailor their training to the requirements of the standard.</li> <li>• The informal sector comprises a huge part of the labour market, considering that over the years, most job opportunities have been generated in this sector. Crucial information is therefore considered to reside in the sector that will enable the Government to generate policies to guide the management, development and promotion of this sector while other stakeholders can also make decisions on how to support the sector contribute meaningfully to better living of the Kenyan population. This is in line with the Big Four Agenda</li> <li>• Accurate information on skills and occupation in the informal sector</li> <li>• A centralized data centre for labour market information</li> <li>• Efficient processing of data and generation of LMI.</li> <li>• Skills in Labour market collection and analysis enhanced</li> </ul>										
12.	<p><b>SUMMARY OF ACTIVITIES TO BE FUNDED DURING FY 2019/2020</b></p> <table border="0"> <tr> <td>1. Conducting a National Manpower Survey</td> <td>300 Million</td> </tr> <tr> <td>2. Undertaking an Establishment survey</td> <td>180 Million</td> </tr> <tr> <td>3. Finalization of review of KNOCS and Domestication of ISIC</td> <td>80 Million</td> </tr> </table>					1. Conducting a National Manpower Survey	300 Million	2. Undertaking an Establishment survey	180 Million	3. Finalization of review of KNOCS and Domestication of ISIC	80 Million
1. Conducting a National Manpower Survey	300 Million										
2. Undertaking an Establishment survey	180 Million										
3. Finalization of review of KNOCS and Domestication of ISIC	80 Million										

4. Training and capacity building of staff	20 Million
5. Dissemination of LMI	20 Million
Sources of Funding: World Bank under Kenya Youth Employment and Opportunity Project	

#### 4. Construction of National Employment Promotion Centre, Kabete

1.	Project Name	Construction of National Employment Promotion Centre, Kabete				
2.	Project Geographical Location	Lower Kabete, Nairobi				
3.	Project Type/Category	Medium				
4.	Implementing Organization	State Department for Labour /National Employment Authority				
5.	County Covered	Kiambu County				
6.	Project Purposes	The Employment Promotion Centre is vital in the provision of modern employment services to the youthful jobseekers in Kenya. It will serve as a one-stop-shop to promote the creation and accessing of employment information in the country. The One-Stop-Shop services will include: (jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information). The project will be used to conduct research on employment opportunities in the country and abroad ,document and disseminate such information for the benefit of the youthful job seekers in the country. It will have facilities to enable the youth do interviews through teleconferencing, get accurate information on jobs abroad. It will also manage foreign employment by having dedicated staff to source for foreign jobs and orientation for those who are leaving the country to take up jobs in other countries. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the <b>Big Four Agenda</b>				
7.	Brief Description of the Project	Construction of a five-storey building with modern facilities. It will house twelve offices per floor, a restaurant, two conference rooms with teleconferencing facilities, a boardroom, a resource centre and a computer lab.				
8.	Project Status	The Project is at <b>47%</b> complete and the contractor is on site. The allocation for 2016/17FY was used to pay pending bills while allocation for 2017/18 was reduced from KShs. 133.7M to KShs. 10.45 Million. The planned works for 2019/20 FY include construction of superstructure of the main building fourth floor and slab to achieve 100% completion rate.				
9.	Estimated Project Duration( Months)	78 Months				
10.	Estimated Project Cost (Million) KShs. 477.58 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		10.458	49.6	243.38	0	0
11.	Outline Economic and Social Benefits	<b>The centre will be used for coordination of Employment promotion services in the country, conduct research on employment issues and develop policy interventions, collection, analysis and dissemination of labour market information locally and in the diaspora. This will enhance service delivery to job seekers and employers in the country by providing the labour market information.</b>				
12.	Outline Sources of Financing	GOK				

#### 5. Kenya Youth Employment Opportunities Programme (KYEOP) – Improving Youth Employability

1.	Project Name	Kenya Youth Employment Opportunities Project (KYEOP)
2.	Project Geographical Location	National

3.	Project Type	Large and long term				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	National				
6.	Project Purposes	Enhancing employable skills to youths within the next four years				
7.	Brief Description of the Project	The Project is fully funded by the World Bank and aims at addressing skills mismatches amongst the youth through involving and engaging training providers and private sector employers to offer training and work experience to 70,000 targeted youths in 17 counties in four years through apprenticeship and use of Master craftsmen. Training mainly focuses in priority economic sectors including; Construction, Manufacturing, Maritime, ICT and Business Process outsourcing; the training is in line with the <b>Big Four Agenda</b>				
8	Project Status	The Project is on-going at <b>2.93%</b> complete having successfully implemented Phase I of the six (6) phases. The implementation of the project commenced in March 2017 with preparatory works. The following has been achieved: Equipping to facilitate field operations on-going; delivery of job specific skills Phase I undertaken with <b>2,580</b> youth through 12 Firms (formal) and 414 Master Craftsmen covering in 21 trades in Kisumu, Mombasa, Kwale, Nakuru and Nairobi undertaken scheduled to be completed by end of August, 2018 while Phase II targeting 8,080 youth will commence in September, 2018; contracted 13 Project Implementation Unit (PIU) specialists; (Operations Manager, Monitoring and evaluation Officer, Assistant Data Analyst and 8 County Project Assistants); up-skilled 400 Master Craftsmen undertaken to enable effective participation in the Project by offering standard instructional delivery for the training offered to the youth.				
9.	Estimated Project Duration (Months)	60 months				
10.	Estimated Project Cost (KShs. Million)- 5,800 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		170	890	2,370	2,000	370
11.	Outline Economic and Social Benefits	The project will improve productivity and increase earnings for youths in the country. KYEOP will also increase employment and earning opportunities for over 250,000 youths aged between 16 and 35 years who are experiencing difficulties in finding employment or those engaged in vulnerable jobs. This is in line with the <b>Big Four Agenda</b>				
12.	Outline Sources of Financing	World Bank				

#### 6. Capacity Development for National Industrial Training Authority (KOICA)

1.	Project Name	Capacity Development for National Industrial Training Authority (KOICA)
2.	Project Geographical Location	Mombasa Industrial Training Centre (MITC)
3.	Project Type/ Category	Medium
4.	Implementing Organization	National Industrial Training Authority
5.	County Covered	Mombasa
6.	Project Purposes	Rehabilitation of the training facilities and provision of equipment
7.	Brief Description of the Project	Government entered into a Framework Agreement on Grant Aid with the Republic of South Korea on 8 <sup>th</sup> July 2014 to implement the Project. Signed Record of Discussion (ROD) on 30 <sup>th</sup> September 2015, outlining details and implementation of the project while the contract was signed on 20 <sup>th</sup> November 2017. The project involves refurbishment of Workshops (Electrical, Mechanical and Automotive workshops), Provision of modern training equipment for; Refrigeration and air conditioning, ICT, fashion design, electrical, automotive and building section; Training of Managers; and training of Industrial Training Officers (ITOs) in electrical, air conditioning, mechanical and automotive skills.

8	Project Status	Process of provision of modern equipment to the Centre on-going, training of 10 managers undertaken. Phase I – Refurbishment of Workshops (Electrical Workshop, Classrooms (3 No commenced in May 2018) while Phase II – Refurbishment of Workshop (Mechanical and Automotive is expected to commence as from Mid-September 2018.				
9.	Estimated Project Duration( Months)	36 months				
10.	Estimated Project Cost (KShs. Million)- 388 Million KOICA	2017/18	2018/19	2019/20	2020/21	202221/
		50	100	200	0	0
	GOK counterpart funding (utilities and other incidentals)	0	19	19	0	0
11.	Outline Economic and Social Benefits	<ul style="list-style-type: none"> <li>Build capacity to equip more citizens especially the youths and the marginalized. Improve productivity and self-employment. At the completion of the project, the Centre is expected to be a centre of excellence for training in refrigeration and air conditioning.</li> <li>The Project will enable the training of Kenyan workers and youth in various trade areas such as automotive engineering, Refrigeration and Air Conditioning, ICT, Building and Electrical.</li> </ul>				
12.	Outline Sources of Financing	Korean International Cooperation Agency (KOICA) and GOK				

#### 7. Upgrading of Technology Development Centre (TDC) in Athi-River

1.	Project Name	Upgrading of Technology Development Centre (TDC) in Athi-River				
2.	Project Geographical Location	Athi-River, Machakos				
3.	Project Type	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Machakos				
6.	Project Purposes	To upgrade and modernize the training facilities with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the <b>Big Four Agenda</b>				
7.	Brief Description of the Project	Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, landscaping of the compound, development of a sports field; modernization of Training Equipment; Construction of cold room and Corporate gate structure				
8	Project Status	On-going ( <b>46.3%</b> complete). Project has various components. The proposed works for 2019/20 FY include; repair of leaking roofs of two workshops and administration block (replacement of tiles, ceiling board, replacement of iron sheet and painting works); refurbishment of 2 workshops (mechanical and fashion design); construction of podium and landscaping of the constructed sports facilities; rehabilitation of water reticulation at Administration block, hostels and workshops.				
9.	Estimated Project Duration	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 301.3 Million	2017/18	2018/19	2019/20	2020/2021	2021/22
		7.49	40.31	15	60	46.49
11.	Outline Economic and Social Benefits	<b>Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment</b>				
12.	Outline Sources of Financing	GOK				

### 8. Upgrading of Mombasa Industrial Training Centre (MITC)

1.	Project Name	Upgrading of Mombasa Industrial Training Centre (MITC)				
2.	Project Geographical Location	Mombasa				
3.	Project Type/ Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Mombasa				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial center with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the <b>Big Four Agenda</b>				
7.	Brief Description of the Project	Renovation of washrooms for the ten (10) blocks of trainees' hostels; Construction of a corporate gate; Rehabilitation of security/street lighting and civil works; Rehabilitation of the classroom blocks; Construction of gate and rehabilitation of street lighting; Provision of consultancy services for Environmental Impact Assessment for proposed removal and disposal of asbestos roofing; Proposed relocation of sewer line; Proposed construction of a temporary workshop block; Proposed construction of cold room; and Construction of a 3 Storey Tuition Block;				
8.	Project Status	The Project is on-going ( <b>47.41%</b> complete). Project has various component. Substantial amount of works has been completed. The proposed works in 2019/20 FY include: Construction of 3 storied training workshop and refurbishment works of existing workshops.				
9.	Estimated Project Duration( Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 371 Million	2017/18	2018/19	2019/20	2020/2021	2021/22
		2.9	30.77	0	60.33	43.91
11.	Outline Economic and Social Benefits	<b>Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment</b>				
12.	Outline Sources of Financing	GOK				

### 9. Upgrading of Kisumu Industrial Training Centre (KITC)

1.	Project Name	Upgrading of Kisumu Industrial Training Centre (KITC)				
2.	Project Geographical Location	Kisumu				
3.	Project Type/Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Kisumu				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial centre with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the <b>Big Four Agenda</b>				
7.	Brief Description of the Project	Modernization of Training Equipment in Automotive, Mechanical, Electrical workshops, Refurbishment of residential, non-residential and training buildings including removal and disposal of asbestos roofing; and Supply, Delivery and installation of Steam Boiler at the Kisumu Industrial Training Centre (KITC).				
8.	Project Status	The Project is on-going at <b>30.2%</b> complete. Project has various components. The allocation for 2019/20 will be used to carry out refurbishment works of the hostels ( removal of asbestos, sanitary fitting, piped water, door and ceramic floors, wall tilling of bathrooms; water reticulation, firefighting and water heating				

		system and painting) and repair of leaking roof of the Mechanical Workshop.				
9.	Estimated Project Duration( Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 595 Million	2017/18	2018/19	2019/20	2020/2021	2021/22
		2.498	59.4	35	70.2	30
11.	Outline Economic and Social Benefits	<b>Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment</b>				
12.	Outline Sources of Financing	GOK				

#### 10. Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi

1.	Project Name	Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi				
2.	Project Geographical Location	Commercial Street, Industrial Area, Nairobi				
3.	Project Type/ Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Nairobi				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial training centre with modern training equipment for improved industrial training. The upgraded infrastructure will enhance skills development in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the <b>Big Four Agenda</b>				
7.	Brief Description of the Project	Rehabilitation of workshops and offices and acquisition of modern Training Equipment				
8.	Project Status	On-going ( <b>29.4% complete</b> ). Considerable upgrading works still pending. Last funded in 2015/16 FY.				
9.	Estimated Project Duration( Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 455 Million	2017/18	2018/19	2019/20	2020/2021	2021/22
		0	0	0	35	25
11.	Outline Economic and Social Benefits	<b>Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment</b>				
12.	Outline Sources of Financing	GOK				

#### 11. Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi

1.	Project Name	Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Medium				

4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Nairobi				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Centre with modern training equipment for improved industrial training. The upgraded infrastructure will enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the <b>Big Four Agenda</b>				
7.	Brief Description of the Project	Renovation of block 'D' and Block 'A' which house offices, storage areas, lecture rooms, workshops; modernization of Training Equipment and proposed office partitioning works at NITA NRB.				
8.	Project Stage	The Project is on-going at <b>(28.7% complete.)</b> Last funded in 2015/16 FY.				
9.	Estimated Project Duration(Months)	114 Months				
10.	Estimated Project Cost(KShs. Million) KShs. 493 Million	2017/18	2018/19	2019/20	2020/2021	2021/22
		0	0	0	30.7	20
11.	Outline Economic and Social Benefits	<b>Enhanced skills to citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment</b>				
12.	Outline Sources of Financing	GOK				

#### 12. Establishment of Occupational Safety and Health (OSH) Institute – Phase II - Equipping

1.	Project Name	Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Large				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	A Vision 2030 flagship project to establish a centre of excellence for East and Central Africa where skills in occupational safety and health are acquired, up to date research undertaken and workplace hazards effectively analyzed and evaluated for improved productivity of enterprises in Kenya. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the <b>Big Four Agenda</b> .				
7.	Brief Description of The Project	The project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment together with installation of generator, boiler and incinerator at a cost of KShs. 1.245 Billion.				
8.	Project Status	Initial				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 1,245 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		0	0	0	169.5	85
11.	Outline Economic and Social Benefits	The operationalized institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country. The acquired specialized equipment will assist in medical examinations and evaluation of work environment to allow control measures to be put in place before workers' health is affected.				
12.	Outline Sources of Financing	GOK				

#### 13. Purchase of Occupational Safety and Health Surveillance equipment



1.	Project Name	Purchase of Occupational Safety and Health Surveillance equipment of work environment and workers' health				
2.	Project Geographical Location	National Wide				
3.	Project Type	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	All Counties				
6.	Project Purposes	To enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the <b>Big Four Agenda</b> .				
7.	Brief Description of The Project	Entails the acquisition of specialized equipment for sampling, analysis and control of workplace air-borne contaminants and hazardous physical agents, medical examinations of workers, and testing of industrial plants and equipment. The equipment will be supplied to the Counties.				
8.	Project Status	The Project is on-going <b>(46.3%)</b> . No allocation done since 2014/15 FY. The project caters for field offices with specialized equipment.				
9.	Estimated Project Duration	84 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 300 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		0	0	0	50	50
11.	Outline Economic and Social Benefits	Surveillance of work environment and workers health through evaluation and control of workplace hazards significantly reduces cases of accident and ill health thereby improving productivity of workers.				
12.	Outline Sources of Financing	GOK				

#### 14. Rehabilitation of Safety House in Nairobi

1.	Project Name	Rehabilitation of Safety House in Nairobi				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	To improve safety and security by rehabilitating and refurbishing the headquarters of the directorate of occupational safety and health services for effective and efficient service delivery. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the <b>Big Four Agenda</b> .				
7.	Brief Description Of The Project	Refurbishment of 5 floors of the Safety House, installing of water tanks, servicing of lifts, generators and pumps, upgrading and repair of CCTV, renovating parking, conference room, customer service area and offices with a view of improving general safety and hence improving work environment for staff and general public.				
8.	Project Status	The Project is on-going at <b>(55.1% completion)</b> . No allocation since 2014/15.				
9.	Estimated Project Duration( Months)	72 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 47 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		0	0	21.1	0	0
11.	Outline Economic and Social Benefits	Safe and decent work environment for staff and customers. This will enhance productivity and customer satisfaction.				
12.	Outline Sources of Financing	GOK				

### 15. Construction of perimeter walls Kisumu and Nakuru Labour Offices

1.	Project Name	Construction of perimeter walls in Kisumu and Nakuru Labour Offices				
2.	Project Geographical Location	Kisumu, Nakuru				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour - County Labour office in Kisumu				
5.	County Covered	Kisumu & Nakuru				
6.	Project Purposes	The fencing of the land where the Ministry offices are will provide security for the Government property and records against frequent theft and burglary. This will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.				
7.	Brief Description of The Project	This will involve construction of perimeter walls around the land the 1 acre parcels of land in each of the two counties.				
8.	Project Status	Initial				
9.	Estimated Project Duration( Months)	12 months				
10.	Estimated Project Cost (KShs. Million) KShs. 19.1 Million	2017/18	2018/19	2019/20	2020/2021	2021/22
		0	0	0	19.1	0
11.	Outline Economic and Social Benefits	The Government land, equipment and property will be safe and secure. This will also stop future encroachment of the land.				
12.	Outline Sources of Financing	GOK				

### 16. ICT Office setup & partitioning at Productivity Centre of Kenya

1.	Project Name	ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre (NPCC)				
2.	Project Geographical Location	Nairobi County				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour – NPCC				
5.	County Covered	Nairobi				
6.	Project Purposes	The National Productivity Policy (Sessional Paper No. 3 of 2013) identifies the need to raise productivity awareness from 1% (2013) to 60% by the year 2030. In addition, there is need to mainstream productivity improvement in both and private sector for the country to enhance its competitiveness. These activities are in line with the Government’s “Big Four” agenda of increasing the contribution of the manufacturing sector’s share in Gross Domestic Product (GDP) from 8.3% (2017) to 15% (2022).				
7.	Brief Description of the Project	The partitioning project aims to create office space for NPCC staff and two (2) productivity training venues at NSSF Building Block C. The two training venues will be used to host training courses on productivity for public and private sector workers. Implementation of productivity training will raise awareness on productivity in the public and private sectors and contribute to increased productivity and competitiveness in the country. In addition, NPCC will raise A-in-A to supplement Government allocations to the Centre. The project runs the risk of not being adequately funded in the plan period. Mitigation measures to address funding challenges include staggering implementation of project and sourcing for donor support.				
8.	Project Status	The Project is on-going (21.9% complete). Funds withdrawn in 2015/16FY and 2016/17FY. The 2017/18 allocation reduced to KShs. 1 Million.				
9.	Estimated Project Duration( Months)	24 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 26.9 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		1.178	0	21	0	0
11.	Outline Economic and Social Benefits	Training of public and private sector workers on productivity is expected to enhance productivity awareness and raise productivity of private sector manufacturing enterprises and public sector Ministries, Department and Agencies (MDAs). In a nutshell, the country’s competitiveness will be enhanced leading to higher incomes and high quality of life for citizens by the year 2030 as envisaged in the Kenya Vision 2030.				

12.	Outline Sources of Financing	GOK
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#### 17. Reconstruction of County Labour Offices (Molo, Kakamega, Embu, Homa Bay ,Voi)

1.	Project Name	Reconstruction of County Labour Offices				
2.	Project Geographical Location	Molo, Kakamega, Embu, Homa Bay, Voi				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Molo, Kakamega, Embu, Homa Bay ,Voi				
6.	Project Purposes	To accommodate all Ministry's staff. The project will house staff who are instrumental in addressing Labour and employment issues in the County to ensure industrial peace and harmony Labour relations critical for the achievement of the <b>Big Four Agenda</b> .				
7.	Brief Description of the Project	This involves reconstruction works of offices in the five counties which include reconstruction of the burnt office in Voi, construction of a ramp in Embu office, construction of a water storage in Kakamega and Homa bay offices.				
8.	Project Status	Ongoing ( <b>86%</b> completion). Allocation withdrawn in the last two years.				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 48.82 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		0	0	6.82	0	0
11.	Outline Economic and Social Benefits	To provide conducive work environment of officers.				
12.	Outline Sources of Financing	GOK				

#### 18. Construction of Machakos Labour Office

1.	Project Name	Construction of a New Office Block in Machakos				
2.	Project Geographical Location	Machakos				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour – Machakos County Labour Office				
5.	County Covered	Machakos				
6.	Project Purposes	The current office is a prefab which was constructed during the Colonial period. The Ministry has been allocated land by the County Government for the construction of a new office block. Once completed the office will house all the Ministry Staff in the County and save on the cost of renting and encourage sharing of the available resources among the staff. The project will house staff who are instrumental in addressing Labour and employment issues in the County to ensure industrial peace and harmonious labour relations critical for the achievement of the <b>Big Four Agenda</b> .				
7.	Brief Description of The Project	Construction of a two Storey Building				
8.	Project Stage	Initial				
9.	Estimated Project Duration	24 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 35 Million	2017/18	2018/19	2019/20	2020/2021	2021/22
		0	0	0	35	0
11.	Outline Economic and Social Benefits	The building will provide conducive working environment for staff. In addition, there will be sharing of available resources hence maximizing their usage.				
12.	Outline Sources of Financing	GOK				

### 19. Establishment of Murang'a Model Employment Office

1.	Project Name	Establishment of Murang'a Model Employment Office				
2.	Project Geographical Location	Murang'a				
3.	Project Type/Category	Small				
4.	Implementing Organization	State Department for Labour/National Employment Authority (NEA)				
5.	County Covered	Murang'a County				
6.	Project Purposes	The construction of the Model Employment Office comprising of 21 rooms is set to provide modern employment services to the job seekers and employers in Murang'a County. It will provide all the facilities that a job seeker would need to access information on job and training opportunities locally and abroad and at the same time assist employers find solutions for their manpower needs. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the <b>Big Four Agenda</b>				
7.	Brief Description of the Project	Construction of a two-storey building with eight offices in each floor, a conference facility and a kitchen, equipping the offices and networking.				
8.	Project Status	Initial documentation under preparation				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs. Million) KShs. 26 Million	2017/18	2018/19	2019/20	2020/21	2021/22
		0	0	0	26	0
11.	Outline Economic and Social Benefits	<b>Improved service delivery to job seekers and employers by providing labour market information and linking job seekers to potential employers. In addition, the public will get access to vital employment information.</b>				
12.	Outline Sources Of Financing	GOK				

### VOTE 1185 - SOCIAL PROTECTION

#### 1. Construction of Meru Children's Remand Home

1.	Project name	Construction of Meru Children's remand Home				
2.	Project Location	Meru				
3.	Project Type	Small				
4.	Implementing organization	Ministry of Labour and Social Protection				
5.	Counties Covered	Meru County				
6.	Project purpose	To provide safe custody for children in conflict with the law and in need of care and protection as per section 50 of the children's Act 2001.				
7.	Brief description of the project	Construction of staff houses, perimeter fence, landscaping and civil works. In addition The institution requires three units of staff houses.				
8.	Project stage	On going(Refer to Annex 7)				
9.	Estimated Duration	36 Months				
10.	Estimated cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		7.0	7.0	4.3	0	0
11.	Economic and social benefits	Enable vulnerable children and those with conflict with the law become responsible members of the society.				
12.	Sources of Financing	GOK				

## 2. Upgrading of Community Capacity Support Centres in Kirinyaga County

1.	Project Name	Upgrading of community capacity support centres in Kirinyaga to Older Persons Rescue Centre				
2.	Project Geographical Location	Kirinyaga South Sub-County				
3.	Project Type	Medium				
4.	Implementing Organization	Ministry of Labour and Social Protection				
5.	County Covered	Kirinyaga				
6.	Project Purposes	Provide a rescue Centre for older persons who are at high risk of vulnerability. These may include those whose lives are endangered, abused, neglected and their rights violated. The centre will provide care and protection to enable them maintain their dignity.				
7.	Brief Description of the Project	Partitioning of the houses in the Ministry's plot in Kirinyaga to create older persons friendly facility where vulnerable older persons can live in dignity. This will include upgrading of existing facilities and fencing of the compound to avoid intrusion.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	48 Months				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/2021	2021/2022
		30.5	22.9	7.6	0	0
11.	Outline Economic and Social Benefits	Rescue, care and provide for the elderly persons who are in danger of being killed, restoring their dignity, and protecting them from abuse and violence thus enabling them enjoy their rights.				
12.	Outline Sources of Financing	GOK				

## 3. Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School

1.	Project Name	Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School				
2.	Project Geographical Location	Dagoretti sub-county ,Nairobi county				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and Social protection				
5.	County Covered	Nairobi				
6.	Project Purposes	The project objective is to improve the living conditions for children in the institution for proper rehabilitation and prevention of juvenile delinquency/crime				
7.	Brief Description of the Project	The project will comprise construction of dormitories and a dining hall/kitchen.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		20	15	5	0	0
11.	Outline Economic and Social Benefits	<b>Reduction in juvenile crime and empowerment of children in conflict with the law and rescued children through rehabilitation programs to ensure they become productive and responsible members of the society</b>				
12.	Outline Sources of Financing	GOK				

#### 4. Construction of Sub County Social Development offices ( Embakasi , Buuri & Ruiru)

1.	Project Name	Construction of Embakasi Sub County Social Development office				
2.	Project Geographical Location	Embakasi, Buuri and Ruiru Sub County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and Social Protection				
5.	County Covered	Nairobi, Meru and Kiambu Counties				
6.	Project Purposes	To provide office space to the Ministry staff for effective service delivery				
7.	Brief Description of the Project	Completion of the construction of the office block				
8.	Project Stage	On-going (Refer to Annex 7)				
9.	Estimated Project Duration	3 Years				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/2021	2021/2022
		11.97	8.55	2.39	0	0
11.	Outline Economic and Social Benefits	Cost efficiency in utilization of resources since the Ministry will not be renting and paying for accommodation				
12.	Outline Sources of Financing	GOK				

#### 5. Renovation and Equipping of Vocational Rehabilitation Centres (VRCs)

1.	Project Name	Infrastructure Development of 12 Vocational Rehabilitation Centres (VRCs)				
2.	Project Geographical Location	<ol style="list-style-type: none"> <li>1. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi;</li> <li>2. Bura VRC, Wundanyi, Taita Taveta;</li> <li>3. Machakos VRC, Machakos Town;</li> <li>4. Embu VRC, Embu;</li> <li>5. Muriranjias VRC, Kahuro in Murang'a</li> <li>6. Itando VRC, Vihiga;</li> <li>7. NyandaruaVRC, Oljoro Orok, Nyandarua;</li> <li>8. Odiado VRC, Samia in Busia;</li> <li>9. Kisii VRC, Kisii</li> <li>10. Kabarnet VRC, Baringo;</li> <li>11. Kakamega VRC, Kakamega; and</li> <li>12. Kericho VRC, Kericho</li> </ol>				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and Social Protection				
5.	County Covered	Nairobi, Taita Taveta, Machakos, Embu, Murang'a, Vihiga, Nyandarua, Busia, Kisii, Baringo, Kakamega and Kericho				
6.	Project Purposes	To provide trainees who are Persons With Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio economic activities.				
7.	Brief Description of the Project	To refurbish buildings in the institution, which are in a dilapidated state and replace obsolete equipment in the centres. Upgrading the centres entails; replacement of all tile roofs which are leaking, replacement of water reticulation system to reduce water bill, rewiring of electrical system, completion of sewer line complete with septic tank and water, upgrading of classrooms and hostels, construction of perimeter walls, partitioning of existing dormitories into cubicles to make them disability friendly, refurbishment of office, computer laboratory, tailoring class and multipurpose hall, upgrading of 6 workshops, replacement of asbestos roofs for the dining hall, Kitchen, refurbish kitchen and construct disability pathways				
8.	Project Stage	On-going(Refer Annex 7)				
9.	Estimated Project Duration	5 Years				

10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/2021	2021/2022
		57.50	75	35.60	0	0
11.	Outline Economic and Social Benefits	Provision of modern training equipment and other training materials to the Vocational Training Centres in the 12 VRCs to offer market oriented courses/ relevant skills to the PWDs trainees for empowerment, self-reliance and integration in the society				
12.	Outline Sources of Financing	GOK				

#### 6. Renovation of Likoni Rehabilitation school

1.	Project Name	Renovation of Likoni Rehabilitation school				
2.	Project Geographical Location	Likoni, Mombasa County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and and Social protection				
5.	County Covered	Mombasa				
6.	Project Purposes	To improve living conditions for children living in the institution				
7.	Brief Description of the Project	This is an existing children institution which is currently in a dilapidated state. The project works will comprise of renovation of dormitory block, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs. A perimeter wall will also be constructed.				
8.	Project Stage	On-going(Refer Annex 7)				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		28.16	30.4	24	0	0
11.	Outline Economic and Social Benefits	Improving living standards for the rescued children who have been living in a deplorable condition				
12.	Outline Sources of Financing	GOK				

#### 7. National Development Fund for Persons With Disabilities (PWDs)

1.	Project Name	National Development Fund for Persons With Disabilities (NDFPWD)				
2.	Project Geographical Location	National Wide				
3.	Project Type	Large				
4.	Implementing Organization	National Council for Persons With Disabilities (NCPWDs)				
5.	County Covered	All Counties				
6.	Project Purposes	Provide financial, technical and material support to Persons with Disabilities to alleviate poverty.				
7.	Brief Description of the Project	<p>Provision of grants to community and self-help groups for economic empowerment or revolving fund schemes; provides tools of trade for VRC graduates with disabilities for self-employment and; LPO financing fund for PWDs registered with AGPO. These grants aim to help persons with disabilities gain self-sufficiency in generating income and to enable them to gain the skills and experience to increase their incomes and quality of lives. Provision of grants to National Disabled Persons Organizations for advocacy and awareness on disability issues.</p> <p>Provision of Assistive devices and services to persons with disabilities to promote independent living. Assistive devices such as mobility devices, visual aids, hearing aids and services such as training in Kenya Sign Language. Provision of Educational assistance support (bursaries) to improve enrolment, retention and completion of education cycle for the eventual engagement in decent and gainful employment for Persons with Disabilities.</p>				

		Provision of Infrastructure and Equipment support to learning institutions of Persons with Disabilities to improve enrolment capacity and learning environment.				
8	Project Stage	On-going(Refer to Annex 7)				
9.	Estimated Project Duration	240 Months				
10.	Estimated Project Cost (KShs. 10.5Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		259	259	259	451	502.2
11.	Outline Economic and Social Benefits	Improved livelihoods of PWDs, improved physical accessibility in learning institutions, increased enrolment, retention and completion of PWDs in schools, improved literacy and transition to higher levels of education and improved participation of PWDs in development activities.				
12.	Outline Sources of Financing	GOK				

#### 8. Construction of Meru South Children's office, Nyamira County Children's Office & Kirinyaga South Children's Office

1.	Project Name	Construction of Meru South Children's office, Nyamira County Children's Office, Kirinyaga South Children's Office				
2.	Project Geographical Location	Chuka Town, Nyamira & Mwea Town				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Tharaka Nithi, Nyamira & Kirinyaga				
6.	Project Purposes	To provide office accommodation to County and sub-County officers for effective service delivery				
7.	Brief Description of the Project	Construction of an office block				
8	Project Stage	On-going(Refer to Annex 7)				
9.	Estimated Project Duration	12 Months				
10.	Estimated Project Cost	2017/18	2018/19	2019/20	2020/21	2021/22
		6.76	26.79	28.61	0	0
11.	Outline Economic and Social Benefits	Effective service delivery to the vulnerable members of society				
12.	Outline Sources of Financing	GOK				

#### 9. Securing CWSK HQS - Nairobi

1.	Project Name	Securing CWSK HQS - Nairobi				
2.	Project Geographical Location	Langata Road, Nairobi County				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Nairobi county.				
6.	Project Purposes	Securing CWSK Hq premises				
7.	Brief Description of The Project	The project involves development of a perimeter wall in the HQs along Langata road, Nairobi County..				
8	Project Stage	Phase 1				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs. 11.4Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		-	4.5	5.5	0	0



11.	Outline Economic and Social Benefits	The project ensures protection of CWSK national documentation centre and coordination offices
12.	Outline Sources of Financing	GOK

#### 10. Construction of foster care centres in Child Welfare Society of Kenya – Mama Ngina

1.	Project Name	Construction of foster care center for Child Welfare Society of Kenya – Mama Ngina.				
2.	Project Geographical Location	Nairobi				
3.	Project Type	On-going projects in Nairobi				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Nairobi				
6.	Project Purposes	To protect orphans and vulnerable children living outside family households; allegedly abandoned, lost and other separated children. These are integrated child and family service centers that empower children and caregivers to enhance quality care and protection of children.				
7.	Brief Description of The Project	The project involves upgrading of CWSK temporary places of safety through foster care houses, administration blocks, stores, laundry, dining and kitchen units and securing of children premises through perimeter walls, gate houses and reception offices.				
8.	Project Stage	The centers are at various stages of completion.				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		47	50	156	200	200
11.	Outline Economic and Social Benefits	<ul style="list-style-type: none"> <li>- Children receive holistic and integrated care under one roof i.e. physical, social, intellectual, spiritual wellness.</li> <li>- Improved protection of children out of families</li> <li>- The capacity of families' to provide care and protection of children is strengthened</li> <li>- Number of unprotected orphaned and vulnerable children is reduced</li> <li>- Skills training and employment opportunities</li> </ul>				
12.	Outline Sources of Financing	GOK				

#### 11. Construction of foster care centres in Child Welfare Society of Kenya (CWSK)

1.	Project Name	Construction of foster care centers for Child Welfare Society of Kenya.				
2.	Project Geographical Location	Isiolo, Murang'a, Bungoma, Kisumu, Joska, Baringo, Nyandarua, Bomet, Lodwar, Laikipia (Nanyuki), Kisii				
3.	Project Type	On-going projects in Isiolo, Murang'a, Bungoma, Kisumu, Nairobi, Joska, Embu, Laikipia, Bomet. Stalled projects in Baringo,, Nyandarua, Lodwar, Kisii				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Isiolo, Murang'a, Bungoma, Kisumu, Nairobi, Machakos, Baringo, Nyandarua, Bomet, Turkana, Laikipia Kisii Counties				
6.	Project Purposes	To protect orphans and vulnerable children living outside family households; allegedly abandoned, lost and other separated children. These are integrated child and family service centers that empower children and caregivers to enhance quality care and protection of children.				
7.	Brief Description of The Project	The project involves upgrading of CWSK temporary places of safety through foster care houses, administration blocks, stores, laundry, dining and kitchen units and securing of children premises through perimeter walls, gate houses and reception offices.				
8.	Project Stage	The centers are at various stages of completion.				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		300	231.5	0	285	219
11.	Outline Economic and Social Benefits	<ul style="list-style-type: none"> <li>- Children receive holistic and integrated care under one roof i.e. physical, social, intellectual, spiritual wellness.</li> <li>- Improved protection of children out of families</li> </ul>				

		<ul style="list-style-type: none"> <li>- The capacity of families' to provide care and protection of children is strengthened</li> <li>- Number of unprotected orphaned and vulnerable children is reduced</li> <li>- Skills training and employment opportunities</li> </ul>
12.	Outline Sources of Financing	GOK

### 12. Support to Orphans and Vulnerable Children outside households

1.	Project Name	Support to Orphans and Vulnerable Children outside households				
2.	Project Geographical Location	National-wide				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	All the 47 counties				
6.	Project Purposes	According to the Social Protection Sector Review by Government of Kenya, this country has over 3.6 million orphans and vulnerable children (OVC) out of which 846,000 are living either completely alone or in children's homes and have not been reached by any social safety net programme.				
7.	Brief Description of the Project	The project ensures enhanced protection of children living out of family households. This entails unprotected OVCs living outside households thus improving quality of education and Enhanced basic human rights including child rights				
8.	Project Stage	On-going(Refer to Annex 7)				
9.	Estimated Project Duration	up to Vision 2030				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		276	476	476	500	502
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				

### 13. Cash Transfer to Older Persons (OPCT)

13.	Project Name	Older Persons Cash Transfer (OPCT)				
14.	Project Geographical Location	National Wide				
15.	Project Type	Large				
16.	Implementing Organization	Ministry of Labour and Social Protection				
17.	County Covered	All Counties				
18.	Project Purposes	Provision of Cash Transfer to vulnerable elderly persons to enable them live dignified lives in conformity to article 43 of the constitution as V2030 Flagship project				
19.	Brief Description of the Project	Provision of KShs. 2,000 per month on a bi-monthly routine as cash transfers to identified elderly persons of two cohorts, namely: (i.) those aged 70 years and above on a universal level; and (ii.) those aged 65 years and above to enable them meet their basic needs. The second cohort comprises of those beneficiaries enrolled prior to 2017-18 financial year, and they will graduate to the first cohort as they turn 70.				
20.	Project Stage	On-going				
21.	Estimated Project Duration	276 Months				
22.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		5,067	5,067	0	0	0
23.	Outline Economic and Social Benefits	Improved livelihoods of the elderly and vulnerable persons to enable them live dignified lives				

24.	Outline Sources of Financing	GOK
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#### 14. Cash Transfers to Orphans and Vulnerable Children (CT-OVC)

1.	Project Name	Cash Transfer to Orphans and Vulnerable Children (CT-OVC)				
2.	Project Geographical Location	National Wide				
3.	Project Type	Large				
4.	Implementing Organization	Ministry of Labour and Social Protection				
5.	County Covered	All Counties				
6.	Project Purposes	Provide a social protection system through regular and predictable cash transfers to poor households living with and taking care of OVC. This is aimed at strengthening the capacity of families to care, protect and to promote human capital development				
7.	Brief Description of the Project	Provision of KShs. 2,000 per month as cash transfers to households taking care of these OVCs or orphans-headed household to enable them meet their basic needs thereby enabling them to grow up while living in a home setting rather than in institutions.				
8.	Project Stage	On-going(Refer to Annex 7)				
9.	Estimated Project Duration	412 Months				
10.	Estimated Project Cost (KShs. Million)	2017/18	2018/19	2019/20	2020/21	2021/22
		6,168	6,168	0	0	0
11.	Outline Economic and Social Benefits	Improved household food consumption, nutrition and food security; Increased access to school (enrolment, attendance and retention) of for 4 to 18 years old children in basic school (up to standard 8); Increasing access to basic health services among 0 to 5 year old children; Increased the number of OVCs accessing birth certificates and death certificates for deceased parents; and Strengthening the capacities of the households and Increased access to OVC-related programmes and services				
12.	Outline Sources of Financing	GOK, Donor				

**VOTE 1212 – STATE DEPARTMENT FOR GENDER**

**Project No.1**

1. <b>Project Name:</b> National Government Affirmative Action Fund (NGAAF)					
2. <b>Project Geographic Location</b> : Countrywide					
3. <b>Project Type/Category</b> : Community Development					
4. <b>Implementing Organization</b> : NGAAF					
5. <b>Counties Covered</b> : 47 Counties					
6. <b>Project Purpose:</b> The National Government Affirmative Action Fund (NGAAF) was enacted through Legal Notice No. 52 of the Public Finance Management Act, 2012. The Fund is governed by the Public Finance Management (National Government Affirmative Action Fund), Regulations, 2016 The Fund was established with the primary objective of empowering the vulnerable groups namely; the women, youth, Persons with Disabilities, children and the elderly at the County level to achieve socio-economic growth towards realization of Vision 2030.					
7. <b>Brief description of the Project:</b> The mandate of the Fund is to undertake the following: Enhancement of access to financial facilities for affirmative action groups Support of value addition initiatives by affirmative action groups Socio-cultural development and nurturing of talent in music, art and sports Support of affirmative action groups through bursaries and scholarships Provide access to services for survivors of GBV, FGM and early/child marriages through provision of rescue and counselling centers Establishment of drug substance abuse rehabilitation centers and, Conduct civic education to sensitize the community on government programs and policies.					
8. <b>Estimated project duration</b> -continuous					
9. <b>Project Status:</b>					
<ul style="list-style-type: none"> <li>• Civic Education - 3,380,465 beneficiaries; Women Economic Empowerment-9,534 groups – 2,273,413 beneficiaries; Bursary - 86,380 students; Value Addition initiatives - 5,066 groups; includes (light industries, processing of Agri-based produce, livestock and poultry rearingby communities); Sanitary Towels -1,266 schools; County wide Projects - 387,047; and County wide projects includes; Tents and chairs, (Market Umbrellas and shades, boreholes, Studios, Talents/tournaments, Mentorship programs, GBVC, Rehabilitation centers)</li> </ul>					
10. <b>Estimated project cost:</b>		FY 2018/19(in Millions)		FY 2020/21	
		Ksh. 2,680		Ksh 2,130	
11. <b>Outline Economic and Social Benefits</b>		FY 2021/22			
		Ksh 2,130			
12. <b>Sources of financing:</b> GoK					

**Project No.2**

<b>Project Name</b>	Uwezo Fund					
<b>Project Geographic Location</b>	Country wide					
<b>Project Type/Category</b>	Revolving Loan Fund					
<b>Implementing Organization(s)</b>	Uwezo Fund Oversight Board and the Constituency Uwezo Fund Management Committees					
<b>Counties covered</b>	All the 47 counties					
<b>Project Purpose</b>	<p>The Fund provides credit to groups of youth, women and PWDs. The groups engage in activities in agriculture (Food and Nutrition Security), tiles and bricks making (housing) and making of livestock feeds (manufacturing). The objectives of the Fund are: -</p> <ul style="list-style-type: none"> <li>• to expand access to finances in promotion of youth, women and Persons With Disabilities businesses and enterprises at the constituency level for economic growth towards the realization of the goals of Vision 2030;</li> <li>• to generate gainful self- employment for the youth, women and Persons With Disabilities; and</li> <li>• to model an alternative framework in funding community driven development</li> </ul>					
<b>Brief Description of the project</b>	It is a specific intervention towards the Youth Empowerment and Women Empowerment Flagship Projects of the Vision 2030 that provides access to affordable and interest free credit with the aim of improving the standards of living					
<b>Project Status</b>	On-going					
<b>Estimated project duration</b>	This is a constituency based revolving fund					
<b>Estimated Project Cost</b>	<b>FY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	Kshs. Millions	500	300	250	250	250
<b>Economic and social benefits</b>	<ul style="list-style-type: none"> <li>• Empowerment of youth, women and person with disabilities</li> <li>• Employment creation</li> <li>• Access to affordable and interest free credit</li> <li>• Improvement of the living standards of Kenyans</li> </ul>					
<b>Sources of financing</b>	Government of Kenya					

**Project No.3**

1. Project name: <b>WOMEN ENTERPRISE FUND</b>						
2. Project geographic location: <b>NATIONAL FUND – HEADQUATERS IN NAIROBI WITH 16 REGIONAL OFFICES</b>						
3. Project type / category : <b>REVOLVING FUND</b>						
4. Implementing organization (s): <b>WOMEN ENTERPRISE FUND</b>						
5. Counties covered: <b>ALL 47 COUNTIES</b>						
<p><b>6. Project purpose:</b>                  Women Enterprise Fund is a Semi - Autonomous Government Agency that works with women in Kenya in order to reduce marginalization which stems from inequality. It was established in 2007 through legal notice no.147 under the WEF Regulations of the repealed Government Financial Management Act, 2004. The Government Financial Management Act, 2012 establishes the Fund as a National Fund.                  The Fund plays a critical role in promoting the realization of 1st and 5th Sustainable Development Goals on poverty reduction, gender equality and women empowerment respectively. The Fund’s programmes are currently aligned to the Government Big Four Priority Agenda ,specifically supporting the Government initiative on Food Security and nutrition through financing Women involved in food production and agro-processing</p> <p><b>Brief description of the project (project summary):</b> The Fund is a Vision 2030 flagship project under the social pillar that seeks to make fundamental changes in four areas namely; Opportunities, Empowerment, Capabilities and Vulnerabilities. To address the exclusion of women from economic participation through provision of subsidized credit for enterprise development.                  Main activities of the Fund include;                  a) Promotion of access to affordable credit to women entrepreneurs.                  b) Building capacity of women entrepreneurs in business management skills (financial literacy) and technical skills.                  c) Promoting domestic and international marketing of goods produced by women owned enterprises.                  d) Support and facilitate development of infrastructure like decent workspaces and incubation for women owned enterprise.                  e) Facilitate and support linkages between women owned enterprises and big corporate, for markets and technology transfer.                  To ensure sustainability, the Fund has developed a wide range of products to suit beneficiaries and also undertakes extensive research and appraisal of clients’ projects before funding to ensure that those funded are feasible and are able to repay back advanced loans. WEF also has a robust ICT system that enhances tracking and recovery of financed projects.</p>						
7. <b>Project status :</b> On- going project as a revolving Fund						
8. <b>Estimated project duration ( months)</b> ONGOING PROJECT AS A VISION 2030 FLAGSHIP PROJECT						
9. <b>Estimated project cost:</b>		<b>FY 2017/18</b>	<b>FY2018/19</b>	<b>FY2019/20</b>	<b>FY2020/21</b>	<b>FY 2021/22</b>
		KSh.....557	KSh.....438	KSh.....400.	KSh...400	Ksh...400
<p><b>11. Economic And Social Benefits:</b></p> <ul style="list-style-type: none"> <li>• Financing women entrepreneurs with start-up capital and Funds for expansion of existing businesses</li> <li>• Imparting skills and knowledge to Women entrepreneurs through various training programs</li> <li>• Enabling access to Government procurement opportunities through LSO/LPO financing.</li> <li>• Realization of Government affirmative action through women empowerment.</li> </ul>						
12. <b>Sources Of Financing :</b> Revolving Fund that is financed by repayment of loans granted and support through Government of Kenya – Exchequer receipts						