



REPUBLIC OF KENYA

**SOCIAL PROTECTION, CULTURE AND
RECREATION SECTOR REPORT
2018/19 – 2020/21**

NOVEMBER, 2017

Table of Contents

EXECUTIVE SUMMARY	iv
ACRONYMS	vi
CHAPTER ONE	1
INTRODUCTION.....	1
1.1 Background	1
1.2 Sector Vision and Mission	3
1.3 Strategic Objectives of the Sector.....	3
1.4 Sub-Sectors and their Mandates	3
1.5 Autonomous and Semi-Autonomous Government Agencies	4
1.6 Role of Sector Stakeholders	8
CHAPTER TWO	11
2. PROGRAMME PERFORMANCE REVIEW 2014/15 – 2016/17.....	11
2.0 Introduction.....	11
2.1 Review of Sector Programmes/Sub-Programmes Performance.....	12
Table 2.1: Sector Programme Performance Reviews	12
2.2 Expenditure Analysis for the period 2014/15 - 2016/17	61
2.2.1. Analysis of Programme Expenditure	61
Table 2.2: Analysis of Recurrent Expenditure.....	61
Table 2.3: Analysis of Development Expenditure	63
Table 2.4: Analysis Programme/Sub-Programme Expenditure by Sector	64
Table 2.5: Programme Expenditure Analysis by Economic Classification (Amount in KSh Million) ...	67
2.2.3 Analysis of Capital Projects	77
2.3 Review of Pending Bills	77
2.3.1 Recurrent.....	77
2.3.2 Development	77
CHAPTER THREE	79
3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN - 2018/19 – 2020/21.....	79
3.1 Prioritization of Programmes and Sub-Programmes.....	79
3.1.1. Programmes and their Objectives.....	79

3.1.2 Programmes, Sub-Programmes, Expected Outputs, Outputs, and Key Performance Indicators (KPIs) for the Sector.....	80
Table 3.1: Programmes, Sub-Programmes, Outcomes, Outputs and KPIs	80
3.1.3 Programmes by Order of Ranking	128
3.2 Analysis of Resource Requirement versus Allocation by Sector/Sub-Sector	128
Sector/Sub-Sector (Recurrent) Requirements/Allocations	128
Table 3.2:- Recurrent Requirements/Allocations (Amount KSh. Million)	129
Table 3.3:- Development Resource Requirements vs Allocations (Amount KSh. Million).....	130
3.2.1 Programmes and Sub-Programmes (Current and Capital)	132
Table 3.4 Programme/Sub-Programme Resource Requirement	132
Table 3.5 Programme/Sub-Programme Resource Allocation	136
3.2.3 Programme and Sub-Programme Resource by Economic Classification	141
Table 3.6 Programme and Sub-Programme Resource by Economic Classification	141
3.3 Analysis of Resource Requirement vs Allocation for SAGAs for 2018/19 to 2020/21	149
Table 3.7: Semi-Autonomous Government Agencies	149
3.4 Resource Allocation criteria	163
CHAPTER FOUR	166
CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES	166
4.1 Cross-Sector Linkages	166
4.2: Emerging Issues.....	168
4.3 Challenges	169
CHAPTER FIVE.....	172
CONCLUSION.....	172
CHAPTER SIX	174
RECOMMENDATIONS	174
ANNEX I: ANALYSIS OF CAPITAL PROJECTS	176
ANNEX II FINANCING GAPS	191
ANNEX III: SUMMARY OF BIG FOUR INTERVENTIONS – ENABLER	197

EXECUTIVE SUMMARY

The Social Protection, Culture and Recreation Sector comprises of six Sub-Sectors namely; the Sports Development, Arts and Culture, Labour, Social Protection, Special Programmes and Gender Affairs. The role of the sector in the country's transformation and economic development is diverse. Firstly, the sector plays this role by promotion and exploitation of Kenya's diverse culture and arts; enhancing Kenya's reading culture; regulation, development and promotion of sports, film industry and music; and preservation of Kenya's heritage. Secondly, the sector promotes harmonious industrial relations, safety and health at workplaces, employment promotion, industrial training, regulation of trade unions, productivity improvement, manpower planning and development, social security, social assistance, children care and protection and vocational training for PWDs and development of community group. The sector also aims at achieving a hunger free society through facilitation of special programmes for development of ASALs and food relief programmes. Finally, the sector promotes a gender equal society by ensuring gender equity in power and resource distribution.

The allocation for the sector during the period under review increased from KShs. 36.5 billion in 2014/15 financial year to and KSh. 42.4 billion in 2015/16 financial year to KShs. 53.99 billion in 2016/17 financial year. This translated to 16% between 2014/15 and 2015/16; and 27.3% increase between 2015/16 and 2016/17. The absorption rate of the sector was 81.7% in 2014/15, 88.7% in 2015/16 and 95.5% in 2016/17 financial years.

During the 2014/15 – 2016/17 FY period, the sector achievements included; distribution of relief food to 3.6 million needy people in 23 food insecure counties, established a Geographic Information System for Arid and Semi-Arid Lands, established and implemented a Drought early warning system and coordination structure. The Sector also rehabilitated one National Stadium and three regional stadia, continued the construction of the Kenya Academy of Sports, operationalized the National Sports Fund and renovated the Kenya Cultural Centre. The Sector further supported total of 4,569 groups through grants for socio-economic development; disbursed KShs. 11.64 billion to 100,698 women, youth and PWDs groups for socio-economic empowerment It also developed Kenya National Action Plan on United Nations Security Council Resolution 1,325 on Women, Peace and Security 384,436 number of women trained on entrepreneurship skills. The establishment of Labour Market Information System and the development of the Kenya National Occupational Qualifications Framework as well as the establishment of the National Employment Authority as per the National Employment Act, 2016 are also among the achievements the sector recorded. The Sector further witnessed the establishment of three Labour Attaché Offices in Qatar, Saudi Arabia and United Arab Emirates for protection of Kenyan migrant workers while two Labour bilateral agreements were signed. Also the social economic status of the vulnerable population were improved through the development of the Family Promotion and Protection Policy while Beneficiaries under the Cash Transfers programmes cumulatively reached 710,000; OVCs covered under Presidential Bursary Scheme were 22,000; a total of 21,889 PWDs were assisted through the various initiatives under the National Development Fund for Persons with Disabilities and the National Council for Children Services (NCCS) which was elevated into a state corporation.

The sector's budget proposal for the MTEF period 2018/19- 2020/21 is programme based in line with the Public Finance Management Act (PFMA), 2012. The MTEF budget focuses on programmes aimed at achieving high levels of investment in economic and social infrastructure necessary for rapid economic growth and support for employment creation and retention. The priorities outlined in the Second Medium Term Plan of the Kenya Vision 2030

continue to guide the development of the sector's priorities, policies, plans and monitoring and evaluation processes for the FY 2018/19- 2020/21 MTEF budget. Consequently, the sector has ensured that this budget proposal gives priority to areas that support social-economic growth and development while addressing various challenges to achieve expected outcomes within the available financial resources.

The identified programmes for implementation are: Sports; Culture and the Arts; Library and Archive Management Services; Promotion of Best Labour Practices; Manpower Development, Employment and Productivity Management; Social Development and Children Services; National Social Safety Net; Community Development; Gender and Women Empowerment; Special Initiatives; Accelerated ASALs Development and Policy and General Administrative Planning and Support Services. To implement the programmes described in this Report, the Sector requires a total of KShs.52.8 billion, KShs.55.2 billion and KShs.60.9 billion for recurrent expenditure in the financial years 2018/19, 2019/20 and 2020/21 respectively against a recurrent expenditure ceilings of KShs 30.4 billion, KShs. 31.1 billion and KShs. 31.2 billion for the three years respectively. For development expenditure, a total of KShs. 45.9 billion, KShs. 45.4 billion and KShs. 46.97 billion will be required in the financial years 2018/19, 2019/20 and 2020/21 respectively against an expenditure ceilings of KShs. 23..8 billion, KShs. 25 billion and KShs. 24.95 billion for the three years respectively.

Among the emerging issues affecting various operations in the sector include: changing faces of terrorism; lack of requisite skills and expertise for the oil and gas industry; rising cases of drug and substance abuse; increased use of both on-line services and sport betting; expanded awareness of individuals' labour rights; and use of the country's cultural and artistic resources.

The main challenges faced by the sector during implementation of programmes and budget execution include: decline in operation and maintenance by 8% (321 million) as a result of low ceiling for the sector; harmful cultural practices like child marriage, widow and child disinheritance, concealment and ritual killings for persons with disabilities and persons with albinism, female genital mutilation (FGM) and child beading leading to child exploitation; unemployment (with the number of new entrants into the labour market being about 750,000 annually while the absorption capacity into the labour market is very low); delays in implementation of projects owing to untimely provision of services by the relevant technical MDAs; inadequate synergy shared functions between national and county government; and inadequate legal and legislative framework to guide some of the sectoral mandate.

The sector recommends for enhancement of its budgetary allocation to enable it to meet its mandates; fast-tracking of amendments and enactment of legal frameworks that are aligned to the Constitution to facilitate efficient and effective implementation of sector activities, enhanced security and disaster preparedness measures to curb the current and emerging security and disaster threats, building of capacities to increase the national pool of talents and skills while improving rewards and remuneration packages, stimulating productivity through implementation of best practices such as Gemba Kaizen, 5S to promote the country's competitiveness, fast-tracking of the establishment of an institutional framework for coordination of all social protection programs to create harmony and avoiding duplication and the increased public awareness on mandates of the sector and the rights of citizens as enshrined in Chapter 4 of the Constitution on the Bill of Rights to reduce discrimination and promote inclusivity.

ACRONYMS

AACs	Area Advisory Councils
ACU	Aids Control Unit
ADAK	Anti-Doping Agency of Kenya
ADR	Alternative Dispute Resolution
AGPO	Affirmative Action on Government Procurement Opportunities
AIDS	Acquired Immunodeficiency Virus
ASAL	Arid and Semi-Arid Lands
AU	African Union
PPP	Programme Based Budgeting
CA	Communications Authority
CAK	Communications Authority of Kenya
CBA	Collective Bargaining Agreement
CBO	Community Based Organization
CCIs	Charitable Children Institutions
CDDC	Community Driven Development Committees
CEDAW	Convention on the Elimination of all forms of Discrimination Against Women
CHINADA	China Anti-doping Agency
CIDP	County Integrated Development Plan
COMESA	Common Market for Eastern and Southern Africa
COTU(K)	Central Organization of Trade Unions (Kenya)
CS	Cabinet Secretary
CSO	Civil Society Organizations
CSW	Commission on the Status of women
CT-OP	Cash Transfer for Older Persons
DCOs	Doping Control Officers
DFID	Department for International Development
DIT	Directorate of Industrial Training
DLI	Disbursement Linked Indicators
DOHSS	Directorate of Occupational Health and Safety Services
EAC	East African Community
EDE	Ending Drought Emergencies
FC	Football Club
FGM	Female Genital Mutilation
FKE	Federation of Kenya Employers
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
IFMIS	Integrated Financial Management Information Systems
IGAD	Intergovernmental Authority on Development
ILO	International Labour Organization
KAS	Kenya Academy of Sports
KDHS	Kenya Demographic and Health Survey
KEWOPA	Kenya Women Parliamentarians Association
KITC	Kenya Industrial Training Centre
KNH	Kenyatta National Hospital
KNOCS	Kenya National Occupations Classification Standards
KPI	Key Performance Indicators
KShs.	Kenya Shillings
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport Corridor
LMIS	Labour Market Information Systems
LPO	Local Purchase Order
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies

MITC	Mombasa Industrial Training centre
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACC	National Aids Control Council
NASCOP	National Aids and STIs Control Programme
NCCS	National Council for Children Services
NCPWD	National Council for Persons with Disabilities
NDMA	National Drought Management Authority
NGAAF	National Government Affirmative Action Fund
NGO	Non-Governmental Organization
NHRPD	National Human Resource Planning and Development
NITA	National Industrial Training Authority
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NSAs	Non-State Actors
NSF	National Sports Fund
NSSF	National Social Security Fund
OSH	Occupational Safety and Health
OVC-CT	Orphans and Vulnerable Children – Cash Transfer
PAD	Program Appraisal Document
PAIRS	Public Administration and International Relations Sector
PAPA	Pan-African Productivity Association
PAS	Performance Appraisal System
PCK	Productivity Centre of Kenya
PE	Personal Emoluments
PFMA	Public Finance Management Act
PPOA	Public Procurement Oversight Authority
PPR	Programme Performance Review
PTA	Parent Teachers Association
PWDs	Persons with Disabilities
PWDs	Persons With Disabilities
RADO	Regional Anti-doping Organization
SACCO	Savings and Credit Cooperative Organization
SAGAs	Semi-Autonomous Government Agencies
SDG	Sustainable Development Goals
SDGEA	Solemn Declaration on Gender Equality in Africa
SFRTF	Street Families Rehabilitation Trust Fund
SGW	Sector Working Group
SK	Sports Kenya
TDC	Technology Development Centre
TNA	Training Needs Assessments
TSPs	Technical Service Providers
UN	United Nations
UNCRC	United Nation Convention for Children Rights
UNFPA	United Nations Population Fund
UNGASS	United Nations General Assembly
UNICEF	United Nations Children’s Education Fund
VAT	Value Added Tax
WADA	World Anti-Doping Agency
WAPES	World Associations of Public Employment Services
WEF	Women Enterprise Fund
WIBA	Work Injury Benefits Act
WRUA	Water Resource User’s Association

CHAPTER ONE

INTRODUCTION

1.1 Background

The Social Protection, Culture and Recreation Sector comprises of Six Sub-Sectors which are; State Department for Sports Development, State Department for Arts and Culture, State Department for Labour, State Department for Social Protection, State Department for Special Programmes and State Department for Gender Affairs. Within the context of 3rd Medium Term Plan of Kenya Vision 2030, the sector will continue to play its strategic role in the country's transformation and economic development through promotion of sustainable employment, productive workforce and gender equity; empowerment of communities and vulnerable groups; nurturing diverse heritage, arts and sports to enhance cohesiveness and Kenya's regional and international competitiveness.

The Sector is implementing the following flagship projects and require more funding in the subsequent years;

- Establishment of the Kenya Academy of Sports.
- Build and Rehabilitate Sports Stadia.
- Establishment of the National Sports Fund.
- Cradle of mankind
- Kenya Cultural Centre
- National Product Industry
- Kenya Film School
- Re-establishment of the Kenya Film Commission
- Construction of the National Library of Kenya
- Provision of Labour Market Information
- Employment Promotion
- Promotion of Occupational Safety and Health
- Strengthening of Linkages between the Training Institutions and Industry
- Consolidated Social Protection Fund
- Establishment of a Single Registry for the National Safety Net Programmes
- Scale up the National Development Fund for Persons With Disabilities
- Disability mainstreaming
- Child Protection, Care, Rehabilitation and Custody
- Community Mobilization, Development and Empowerment
- National Drought and Disaster Contingency Fund
- Integrated Drought Early Warning System
- Integrated Knowledge System for Drought
- Hunger Safety Net programme (HSNP)
- Kenya Drought Early Warning Project.
- Ending Drought Emergencies Support to Drought Risk Management and Coordination
- National Drought Emergency Fund (NDEF)
- Street Families Rehabilitation Centre
- Gender Mainstreaming
- Women Enterprise Fund (WEF)

- Uwezo Fund
- National Government Affirmative Action Fund (NGAAF)
- Prevention and Response to Gender Based Violence (GBV)
- Abandonment of Female Genital Mutatlation (FGM)
- Sanitary Towels Programme

Among the achievements the Sector has achieved are; rehabilitation of one National Stadium and three regional stadia; construction of the Kenya Academy of Sports; Operationalization of the National Sports Fund, Renovation of Kenya Cultural Centre; Establishment of the Kenya Labour Market Information System; development of the Kenya National Occupational Qualifications Framework; resolution of 36,194 industrial disputes which included resolution of 69 strikes, development of National Productivity Policy, Employment Policy and Strategy for Kenya, Streamlining of foreign employment, expansion and upgrading of Technology Development Centre, social economic status of the vulnerable population have been improved through development of the Family Promotion and Protection Policy; beneficiaries under the Cash Transfers programmes cumulatively reached 710,000; OVCs covered under Presidential Bursary Scheme were 22,000; a total of 21,889 PWDs were assisted through the various initiatives under the National Development Fund for Persons with Disabilities and the National Council for Children Services (NCCS) which was elevated into a state corporation, distribution of relief food to approximately 3.5 million needy people in 23 food insecure counties; Establishment of a Geographic Information System for Arid and Semi-Arid Lands; Establishment and implementation of a Drought early warning system and coordination structure; 4569 number of groups supported through grants for socio-economic development; KSh. 11.64 billion disbursed to 100,698 women, youth and PWDs groups for socio-economic empowerment, trained 384,436 women on entrepreneurship skills.

The key challenges facing the sector include: high unemployment, lack of timely labour market information, sports and culture information, increase in the number of children and persons in need of special protection, inadequate facilities, encroachment of land and vandalism of facilities, talent nurturing support, prolonged drought situation calling for continuous assistance, lack of clear guidelines, legislation and obsolete technology, harmful socio-cultural and religious practices such as FGM, forced early marriages, inadequate gender statistics which hampers effective assessment of the implications of the policies and budgets, talent nurturing support, obsolete technology, Inadequate synergy in the delivery of community development programmes.

Despite its wide mandate and emerging issues, the funding to the sector has been inadequate. Due to this under-funding, the sector has not been able to fully address these challenges. However, it is expected that the sector budgetary deficiency will receive positive consideration by the various development partners and improved financial support from the exchequer. In the budget proposals for 2017/18 financial year, the sector was allocated KSh. 44,987.46 million against a budgetary provision of KSh. 109,732.5 million, which was 41% of the requested funding. These allocations was not sufficient in implementing programmes and sub-programmes for addressing the aforementioned challenges and achieve expected outcomes of Second Medium Term Plan (2013-2017) besides narrowing down the sector's funding gap.

In execution of its mandate, the sector collaborates through memberships and partnerships, with various local and international public and private stakeholders. In addition, the sector participates in various conferences/ forums organized by diverse international organizations. The participation and representations come with financial obligations, especially for subscriptions and costs of attending conferences.

The sector report comprises of six chapters. Chapter one is on the introduction which gives a brief description of the functional areas, strategic objectives, the sector mandate, the role of the stakeholders, autonomous and semi-autonomous government agencies. Chapter two, provides information on performance expenditure review for the period 2014/15 – 2016/17. Chapter three focuses on medium term priorities, programmes and the financial plan for the MTEF period 2017/18 – 2020/21. Chapter four presents the cross-sector linkages, challenges and emerging issues in the sector while chapters five and six present information on the conclusion and recommendations respectively.

1.2 Sector Vision and Mission

Vision

A productive workforce, vibrant sports and recreation industry, resilient, equitable and resilient society

Mission

To promote sustainable employment; harmonious industrial relations; sports; gender equity; empower communities and vulnerable groups; nurture diverse heritage and arts.

1.3 Strategic Objectives of the Sector

The strategic goals/objectives of the sector are:

- i. To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
- ii. To promote sporting and recreation activities for National identity, pride, integration and cohesion.
- iii. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programs.
- iv. To harness, develop, preserve and promote Kenya's heritage, reading culture and the arts.
- v. To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
- vi. To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.
- vii. To promote decent work, National skills development and sustainable employment.
- viii. To promote productivity improvement and enhance the country's competitiveness.
- ix. To promote harmonious labour relations, social dialogue and fair labour practices.
- x. To coordinate social protection programmes and strengthen linkages across various social protection interventions.

1.4 Sub-Sectors and their Mandates

According to the Executive Order No. 1 of 2016 the mandate of the six sub-sectors are as follows:

1.4.1 Sports Development

The mandate of Sports Development include: Promotion, development and regulation of sports and sports facilities; Development and management of sports industry policy; Training of athletes and sports personnel; Expansion of the sports industry.

1.4.2 Arts and Culture

The mandate of Arts and Culture is: National Culture Policy; National Heritage Policy and Management, Film Development Policy, Policy on Development of Local Content, National Archives/

Public Records Management, Management of National Museums and Monuments, Historical Sites Management, Development of Film Industry, Promotion of Library Services, Research and Conservation of Music, Management of Culture Policy, Kenya National Commission for Culture and Social Services and Development of Fine , Creative and Performing Arts

1.4.3 Labour

The mandate of Labour includes: Employment policy; National human resource planning and development, National labour productivity policy, Child labour policy and regulations management, Internship policy, Labour and social security policy and programme implementation, Facilitating and tracking employment creation, Co-ordination of national employment, Workplace inspection, Workman's compensation, Promotion of occupational health and safety at work, Management of labour migration and international jobs, Industrial relations management, Management of vocational, apprenticeship and industrial training, Vocational training, National productivity and competitiveness improvement and Trade unions

1.4.4 Social Protection

The mandate of Social Protection is: Policy and programmes for Persons With Disabilities; Social Protection policy, Community development policy, Protection and advocacy of needs of Persons With Disabilities, Social assistance programmes, Family protection policy, Policies on children and social development, Child welfare, Children affairs (protection), Community mobilization and Support for matrimonial and succession laws and policies and Counter trafficking in persons.

1.4.5 Special Programmes

The mandate of Special Programmes include: Special programmes for promotion of socio-economic development; Community mobilization; Food relief management and Implementation of special programmes for development of Northern Kenya and other arid lands.

1.4.6 Gender Affairs

The mandate of Gender Affairs include: Gender Policy Management, Special Programmes for Women Empowerment Gender Mainstreaming in Ministries/Departments/Agencies, Community Mobilization, Domestication of International Treaties/Conventions on Gender, Policy and Programmes on Gender Violence, Coordination of gender mainstreaming into national development. Formulation, review and management of gender related policies, Negotiation, domestication and reporting on gender related international and regional treaties and conventions; and Promotion of equitable socioeconomic development between men and women.

1.5 Autonomous and Semi-Autonomous Government Agencies

The Sector has one (1) Autonomous Government Agency; the National Social Security Fund (NSSF) and twenty (20) Semi-Autonomous Government Agencies, whose overall contribution in executing the Sector mandate is highlighted below:

i) 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.

ii) 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.

iii) 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.

iv) Anti – Doping Agency of Kenya (ADAK)

Kenya being a power house in sports, concurred with the Conference of Parties' (COP) Convention held in the year 2005 known as 'Copenhagen Agreement' on the fight against doping in sports. Kenya ratified the Convention in August 2009, binding itself to the requirements agreed upon by the Convention. One of the requirements was to establish a National Anti-Doping Organization (NADO.) Kenya complied to the recommendation by establishing an Anti-Doping Agency of Kenya through an Executive Order of 13th November 2015 and later through legal Notice No. 256 of 24th December 2015. Due to pressure from the World Anti-Doping Agency to ban Kenya from participating in the Rio Olympics, the department embarked on developing of an Anti-Doping law that legally re-established (ADAK) through Anti-Doping Act 2016 as a fulfillment to the aforementioned. The key mandate of the Agency is to protect the clean athlete through constant doping tests, regulation, creating awareness on the fight against doping by carrying out sensitization campaigns in form of outreach and education programs.

v) 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.

vi) Kenya National Library Service (KNLS)

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. To date, a network of 61 branch libraries have been established, with others coming up in different parts of the country.

vii) Kenya Film Commission (KFC)

The Kenya Film Commission (KFC) is a State Corporation established in 2005 through Legal Notice No. 10 of 2005 which was reviewed, revoked and reconstituted through Legal Notice of 25th March 2015. KFC was formed with the aim of promoting, developing and marketing Kenya's film industry. This role involves creating an enabling environment for the development of a vibrant local Film and TV industry as well as marketing Kenya as a leading destination for foreign film makers.

viii) Kenya Film Classification Board (KFCB)

Kenya Film Classification Board was established through the Films and Stage Plays Act Cap 222 of the Laws of Kenya. It is mandated to regulate the creation, broadcasting, possession, distribution and exhibition of film in the country with a view to promote national values and morality as enshrined in Article 10 of Constitution of Kenya, 2010. The mandate was further enhanced through the Kenya

Communications (amendment) Act, 2009 and the Kenya information and communications Act, 2013 to include Broadcast Monitoring to ensure watershed period compliance (Time from 5am-10pm).

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 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. In the Second Medium Term Plan (2013-2017), the NSSF was to be transformed into National Social Insurance Pension Scheme. Towards this, the National Social Security Fund (NSSF) Act, No. 45 of 2013 was assented to on 24th December, 2013 with effective date of commencement being 10th January, 2014. The act effectively transformed the Fund from a Provident Fund to a Pension Scheme. The main objectives of the transformation are to: provide basic social security for the National Social Security Fund members and their dependents for various contingencies; increase membership coverage of the social security scheme in the country as it requires all employers including the government to register their employees and contribute to the Fund; and bring within the ambit of the Act self-employed persons to access social security for themselves and their dependents.

xi) National Industrial Training Authority (NITA)

NITA is a State Corporation established by Industrial Training Act, Cap 237. Its mandate is management of industrial training and attachment, curriculum development for industrial training, and administration of Industrial Training Levy. It also plays a key role in accrediting institutions engaged in skill training in the industry, assessing industrial training, testing occupational skills and awarding certificates including government trade tests. In the second Medium Term Plan (2013-2017), its focus will be on enhancing management of industrial attachment and internship for trainees, development of curriculum and national occupational skills and testing standards, enhancing local production of training equipment and building its capacity. To enhance its capacity and delivery on its legal mandate the Authority is in the process of delinking of its operations from the Ministry.

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 Authority was created out of the then National Employment Bureau (NEB) which was one of the Departments in the Ministry of East African Community, Labour and Social Protection. 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 mainstream gender issues into employment programmes; 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.

Other mandates are: develop and maintain labour market information on employment issues and update it annually; monitor the trends in the labour market and avail the information to stake holders on a continuous basis; develop special employment creation programmes; advice on mainstreaming of employment creation and decent work in the economic and social policies; engage in national and international dialogue and advice regarding full employment promotion, labour migration for development, implementation of policy and legal framework for labour migration management, negotiations of Bilateral Labour Agreements with key labour destination countries, implementation of pre-departure training for outbound migrants, development and implementation of return and re-integration programmes for returnees.

xiii) National Council for Children Services (NCCS)

The National Council for Children Services was established by the Children Act, 2001 (Sec 30) and inaugurated in September, 2002. The mandate of the Council is supervision, planning, financing and coordination of child rights and welfare activities; and to advise the government on all aspects related to child rights and welfare. Its core functions are to: Coordinate and supervise child rights and welfare activities; Plan, monitor and evaluate children activities; Source and coordinate donor funding of child welfare projects; Advocate for child rights and welfare; Coordinate stakeholders on children issues; Establish Area Advisory Councils (AACs) in every Sub-County; and Approve registration of charitable Children's Institutions (CCIs).

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. Specifically, 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 (CWSK)

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) 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.

xvii) Women Enterprise Fund (WEF)

The Women Enterprise Fund (WEF) was established by the Government in August 2007. The Fund is a Flagship Project under the Social Pillar of the Kenya Vision 2030. The rationale of setting up the Fund is to promote economic empowerment of women by providing accessible and affordable credit and other support services to women to start/expand business for wealth and employment creation. Its mandates are: 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 e.g. business markets, business incubators.

xviii) Anti-FGM Board

Anti-Female Genital Mutilation Board was established by Prohibition of Female Genital Mutilation Act 2011. The mandates of the Board broadly cover 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. Specific functions include: developing and reviewing the national policy and strategy on Anti-FGM; building the capacity of stakeholders to act as agents of change; promoting change of attitude on FGM issues; promoting collaboration and partnerships with stakeholders on anti-FGM; and tracking of implementation of Anti-FGM policies and programmes.

xix) Uwezo Fund

Uwezo Fund aims at enabling women, youth and persons with disability access finances to promote businesses and enterprises at the constituency level. The Fund was established through a Legal Notice No. 21 of the Public Finance Management Act, 2014. 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)

National Government Affirmative Action Fund (NGAAF) was established through the Public Finance Management (Affirmative Action Social Development Fund) Regulations, 2015. The fund is operated and managed by a Board operationalized through gazette notice No. 3447 of 19th July, 2015. The aim of the fund is to provide socio-economic empowerment to the affirmative action groups that include; women, youth, persons with disabilities and children.

1.6 Role of Sector Stakeholders

The Social, Protection, Culture and Recreation Sector has a wide range of stakeholders who contribute to achievement of the Sector’s goals. The following stakeholders play important roles in the sector:

Stakeholder	Role
The National Treasury	Budgetary support for the development and recurrent activities. Further, it provides special guidelines on tax rebates and waivers to deserving individuals, groups and organizations

The Ministry of Interior and Coordination of National Government	Provide security; carry out inspections on matters pertaining to children, labour, video premises and film distributors and enforcement of children rights, issuance of children birth certificates, registration of persons, Issuance of passports, provision of borstal services, sexual and gender based violence, preparation of court reports on matters pertaining to children and enforcement of children rights.
Ministry of Devolution and Planning	Guidance on all aspects of national development planning especially the aspect of population data through Kenya National Bureau of Statistics. Providing structures to enable intergovernmental relations between the National Government and County Governments.
Government State departments	Policy guidelines, technical support, service delivery to officers and other resources for implementation of programmes.
The state Law Office	Formulation and drafting of bills relevant to the sector. Provide advice on legal matters and representation of state departments and government agencies.
The Judiciary	Affirming collective bargaining agreements, resolving trade and sports disputes, making judgments on the rights of children and other vulnerable groups.
Parliament	Review and approval of policies and enactment of bills relevant to the sub-sector. Apportioning funds to various MDACs
County Governments	Provide services at grass root level and compliment national government functions
Development partners, Foreign Missions and private sector	Financial, technical and material support to various programmes in the sector
Social Partners – Trade Unions, KEPSA and Employer Federations	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 as well as act as watchdogs for quality service delivery
The media	Advocacy and dissemination of information for programmes in the sector and giving regular and timely reporting
Education/Research Institutions and Science Foundations	Provide funding, expertise, professionalism, technical support for promotion and transfer of research, science, technology, knowledge and innovations
International /regional partners*	Conferences, funding and collaborations
Federations and Associations	Collaboration to manage and mobilize resources, search and develop talent and organize national and international competitions
The corporate and business sectors e.g. Safaricom, KCB, Kenya Breweries, Kenya Cooperative Creameries, Communication Authority of Kenya, Britam, NSSF	Support to development ventures as well as sponsorship to sports teams and investment in sports facilities

The non-state actors	Advocacy and provision of social resources
Registered community groups	Entry point for government and non-state support

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2014/15 – 2016/17

2.0 Introduction

The Sector comprises of the following Programmes:

Subsectors	Programmes
Sports Development	Sports
	General Administration, Planning and Support Services
Arts and Culture	Culture
	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 Social 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 and Youth Empowerment
	General Administration, Planning and Support Services

2.1 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			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SUB SECTOR 1: SPORTS DEVELOPMENT									
Programme 1: Sports									
1.1: Sports training and competitions	Arbitration of disputes arising from registration of sports organizations	No. of disputes arbitrated	5	8	8	5	14	60	Court rulings favoured sports organizations and registration disputes arising from issuance of interim certificates
	Observation of sports organizations' elections	No. of elections observed	9	15	15	15	16	30	Issuance of interim certificates to sports organizations enabled them to hold fresh elections.
	Improved compliance with existing national and international sports legal instruments	No. of transited sports organizations	10	0	0	16	0	0	Transition was only allowed once by section 50 of the Sports Act, 2013.
		No. of registered sports organizations	0	0	70	0	0	45	Late gazettelement of sports registrar's rules and regulations and non-compliance by sports organizations seeking registration.

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Improved policy and regulatory framework	Gazettement of Sports Registrar's Rules and Regulations	1	1	1	0	0	1	Delay in the process was due to insufficient of funds.
		Strategic Plan (2017/18 – 2021/22) developed	0	0	1	0	0	1	The target was achieved
	Policy, legal and administrative framework for sports services strengthened	Reviewed Sports Policy	-	1	1	-	0	0	Lack of funds hampered the activity
		Reviewed Sports Act	-	-	1	-	-	0	Lack of funds hampered the activity
	Increased awareness on sports and support for sports for the vulnerable groups	No. of teams for vulnerable groups supported	4	5	7	4	8	7	Sports opportunities for vulnerable groups have continued to increase locally and internationally
	Sports talent exposed in international competitions	No. of sports talent presented in regional and international competitions	100	400	250	150	480	340	Kenyan teams participated during the 11 th African games, Olympic games, Paralympics, World championships, deaf sports.
	Participate in International sports competitions	No. of teams presented in regional and international sports competitions.	15	20	25	18	22	27	
	Host international sports competitions.	No. of competitions hosted	5	7	9	3	5	8	Held Tong II moo do, Football, Rugby and Athletics.
	Organizing sports programmes for	No. of programmes	2	4	5	5	7	7	There has been an increase in sports opportunities for vulnerable groups

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	vulnerable groups								
	Enhanced capacity building for identified talents	No. of talented youth trained	250	240	240	200	100	1,307	KAS partnered and supported various satellite academies in training of youth
	Kenya Academy of Sports established	% of completion	20	40	100	20	65	80	The variance is due to low allocation of funds and slow pace of funds disbursement
	Sports training manuals developed	No. of manuals developed	4	6	8	4	6	8	The target was achieved within timeframe
	Academy regulations and standards developed	Academy regulations and standards (%)	10	20	40	10	10	10	Inadequate funds has slowed down progress for development of Standards and Regulations
	Capacity building for technical officials carried out	No. of technical officials empowered	150	100	300	100	80	65	The variance is due to insufficient funds
	Career guidelines developed	Approved guidelines	1	0	0	1	0	0	Document developed, awaiting approval by SCAC
	Development of strategic plan	Strategic plan report	0	0	1	0	0	0	Development of Strategic Plan still under process
		No. of Camps	3	3	3	2	2	3	Target achieved
		No. of Participants	300	400	400	180	200	423	Target achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Establishment of Satellite Academies	No. of Satellite Academies established (Acakoro in Korogocho - Nbi, Ngaaka in Makueni, Karuri in Kiambu)	1	1	2	1	1	3	Collaboration between State Department, schools and county governments
	Development of Curriculum for KAS	% of Phase 1 of the curriculum developed	40	60	100	30	50	80	Target not achieved due to inadequate funds
	Improved policy framework	% KAS Strategic Plan developed	0	20	100	0	55	90	The variance is due to inadequate funds
	Hosting of International Research Conference	No. of conferences held.	0	0	1	0	0	1	Target achieved as planned
	Establishment of Partnership in Talent Development and Research	No. of partnerships established	2	3	4	2	3	5	Target achieved as planned
	Samples for testing collected	No. of collected samples	-	200	750	-	231	857	IAAF target of testing in preparation for participation in the World Athletics Championships in London, August 2017, was high
	Anti-Doping awareness creation	No. of persons reached	0	200	7,000	0	694	22,134	Support from Norway Anti-doping agency to train ToTs who in turn undertook the sensitization

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks	
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
	Improved policy and regulatory framework	Anti-Doping Policy	0	1	0	0	1	0	The target was achieved	
		Ant-Doping Act	0	1	0	0	1	0	The target was achieved	
		Ant-Doping Rules	0	1	0	0	1	0	The target was achieved	
	Doping Control Officers (DCOs) and Blood Collection Officers (BCOs) trained	No. of DCOs and BCOs trained	0	10	15	0	10	16	The number of tests required was higher than anticipated and thus the increasing number trained DCOs and BCOs needed.	
	Enhanced competencies and skills among Chaperones, Educators, and Result Management /Appeals Panel	No. of persons trained under Results Managements and appeals	0	10	12	0	10	12	The target was achieved within the timeframe.	
		No. of Chaperones trained	0	0	36	0	0	36	The target was achieved	
		No. of Anti-Doping Educators trained	0	0	30	0	0	30	The target was achieved	
	1. 2: Development and Management of Sports Facilities	Refurbishment of Regional Stadia	Seven regional stadia refurbished (%): Kamariny, Kipchoge Keino, Karatu-Ndaragu, Chuka, Marsabit, Wote and Ruring'u.	0	0	100	0	0	20	Delays due to land ownership wrangles at Ruringu, budgetary cuts, lengthy agreements with county Govts
			% completion of tartan installation at Kipchoge Keino Stadium and completion of changing rooms – Phase 1	100	100	0	50	100	0	Target achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		% completion of tartan installation at Mombasa Stadium	100	100	100	30	90	90	Delay in completion of sub base by the County Government
		% completion of floodlights installation at Moi Stadium Kisumu	0	100	0	0	100	0	Floodlights installed. Sub-station to be installed by County for the floodlights to be commissioned.
	Moi International Sports Centre Refurbished	% completion of phase I	100	0	0	100	0	0	Target achieved through bilateral cooperation with China Government
		% completion of phase II	0	100	0	0	100	0	Refurbishments completed through bilateral cooperation with China Government
		% upgrade to international standards	0	0	100	0	0	100	Upgrade was done in preparation for the IAAF World under 18 Championships 2017
		% completion of office extension	0	100	100	0	80	100	The delay in completing the project was due budgetary limitations
	Nyayo National Stadium Refurbished	%upgrade to international standards (installation of synthetic track)	0	0	100	0	0	100	Synthetic track installed and commissioned within the timeline. In

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									preparation for World Under 18.
	Phase 1 of 3 National Stadia developed	% completion of phase 1	100	100	0	80	100	0	The delay in 2014/15 was due to insufficient funds and lengthy procurement processes. Phase I entailing Feasibility study and preliminary designs for the three National Stadia done
	Regional and international sports competitions participation	No. of national teams presented in regional and international sports competitions.	15	20	25	18	22	27	Major championships held within the same period
	National, regional and international sports competitions hosted	No. of sports competitions hosted	5	7	9	3	5	8	U 18 IAAF world athletics championship was successfully hosted in Nairobi while preparations were in July
	Medal winners awarded	No. of medal winners awarded	50	65	68	53	40	35	Part of the money allocated for the year 2016/17 was used to pay pending bills on the same for the previous years.
	Funding rules/guidelines developed	Funding rules/guidelines	0	0	1	0	1	1	Funding guidelines developed through stakeholders and

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									now under review for final gazetting
	Application form developed	A complete application form	0	0	1	0	0	1	Funding application tool developed through stakeholders
	Sports organizations supported y the Fund	No. of sports organizations supported	0	1	8	0	1	8	Target met within the set timeline
	Improved access to NSF funds	A data base on eligible beneficiaries	0	1	1	0	1	1	Database of compliant (with Sports Act)and eligible beneficiaries in place
	Increased funding to support sports activities	Amount of Resources mobilized (Kshs. millions)	0	0	200	0	0	24	Inadequacy in the levels of specialized staff -Lack of gazzeted guidelines to guide the process
	Development of a national sports lottery for financing sports development	Operational national sports lottery	0	1	1	0	0	0	Lack of an operational unit to run the lottery -Insufficient seed capital to run the lottery
Programme 4: Sport General Administration, Planning and Support Services									
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

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Policies and bills developed	No. of policies developed	5	5	3	5	5	2	
	Bilateral relations and Memorandum of understanding prepared and signed	No. of MOU signed	5	5	3	3	2	1	
	Participation in regional and international events	No. of events participated in	0	2	1	0	2	1	Smithsonian fork lore and Expo Milan cultural and Marathon
	Coordination and Hosting of National events/celebration	No. of National events/celebration coordinated/hosted	2	1	2	2	1	2	-Coordination of Mashujaa Day celebration -Kenya @ 50 celebration -Coordination of Jumuiya Ya Mashariki Festival
	Completion of Kenya @50 legacy projects	No of projects completed	0	2	1	0	2	1	Rehabilitation of Mathare Mental Hospital; Kenyatta Hospital Paediatric Ward; and Kenya Cultural Centre
	Enhanced performance measurement	Approved annual Work plan vetted/Evaluated PC	1	1	1	1	1	1	Target achieved within the set timeline
	Improved Service Delivery	% of ISO Certification/accreditation	35	50	100	35	35	75	Due to insufficient funds, the consultant paid in 2016/17 instead of 2015/16

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Monitoring and evaluation of projects	No of Monitoring and evaluation undertaken	4	4	4	4	4	3	Lack of adequate funding and time constraints contributed to the underachievement of the target
	Enhanced capacity Building	No of staff trained and sensitized	40	50	50	50	60	80	
		No of public complaints resolved	10	10	10	7	12	6	
		% improvement in level of automation	50	45	58	30	35	55	Due to several offices not centralized, the target was not fully achieved
		No of staff trained and sensitized	60	65	0	65	70	0	Implementation of recommendations of previous survey
	Increased Youth Participation as interns and attachees	No. of Youth engaged as interns and attaches			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	This includes sensitization campaigns, care and support, counselling and referrals
Sub Sector 2: CULTURE AND THE ARTS									
Programme 1: Culture development									
SP 1.1: Conservation of heritage	Research publications on heritage/bio medical/Swahili studies	Number of research publications	85	86	115	115	111	137	Target was surpassed due to increased donor funding

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	undertaken								
	Heritage collections acquired and data based	Number of heritage collections acquired	8,800	8,850	9,000	15,040	15,476	22,755	Target was surpassed due to increased donor funding
	Kenya heritage exhibited	Number of heritage exhibitions	16	18	N/A	34	48	26	Increased participation by external exhibitors
	Historical sites and monuments restored	Number of sites and monuments restored	2	2	16	5	8	10	Target not achieved due to insufficient funding
	Commercial production of NPI raw material base promoted	No. of land acquisition contracts	1	3	3	1	1	1	Target not achieved due to Inadequate funding
		No. of business plans for setting up plantation	1	5	5	1	1	1	Target not achieved due to Inadequate funding
		No. of patents on natural products	1	2	2	2	2	2	Target not achieved due to Inadequate funding
	Restoration of Monuments (Fort Jesus)	% completion on the monuments	10	20	60	0	10	30	Target not achieved due budgetary cuts
SP1.2: Public records and Archives management	Records survey carried out in public offices	Number of offices where records surveys were undertaken	350	200	200	461	258	184	Target was not achieved due to reduced budgetary allocation
	Records provided to users for research, reference and	No. of records provided to users	-	14,600	10,000	-	14,600	10,425	Target achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	education								
	Digitization of records	Number of records digitized	1,000,000	1,000,000	1,000,000	550,000	409,156	568,391	Target was not achieved due to inadequate equipment
SP 1.3 Public Records and Information Management	IRMS Integrated Records management system established	Electronic mail management system established.	10	10	80	10	10	80	Target achieved
	National Records Management Policy developed	Draft National Records Management Policy developed.	20	20	30	20	20	30	Target achieved
	Records management in public service streamlined	No. of MDAs with streamlined records management system	40	40	40	30	30	30	Target was not achieved due to insufficient funding
SPI.4: Development and promotion of Culture (KCC)	Cultural exchange programmes Coordinated	No. of Kenya Music and Cultural festivals organized	9	9	9	9	9	9	Target achieved
		Number of local/international cultural exchange coordinated	35	40	40	32	38	38	Target not achieved due to inadequate funds
	Community cultural festivals coordinated	Number of community Cultural festivals organized	30	36	10	35	31	13	Target surpassed due to Collaborations with counties
	Visual arts exhibitions held	Number of exhibitions organized.	10	12	12	9	9	9	Target not achieved due to inadequate funds
	Bilateral cultural cooperation	No of cultural protocols negotiated	11	12	10	13	9	11	Target surpassed because protocols were initiated by

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Strengthened								friendly foreign countries
	Empowered cultural practitioners.	No. of cultural practitioners empowered	2,200	2,500	1,000	2,558	2,579	1,903	Target surpassed due to efficient operations
	Safeguarded and documented viable elements of Intangible Cultural Heritage present in Kenyan communities.	No. of elements of the intangible cultural heritage documented and safeguarded	1	2	2	1	2	3	More funding received from UNESCO
	Kenya Cultural Centre renovated	% of Refurbished Auditorium	70	30	100 of phase 2	70	30	0	Programme was not achieved due to lack of funds
	Visual Arts Space provided	No. of visual artists exhibitions held	60	65	70	42	48	50	Target was not achieved due to inadequate space provided for visual artists exhibitions
SP1.5: Promotion of Kenyan Music and dance	Music and dance heritage of Kenya developed, promoted, documented and preserved	No of musical groups identified and presented during State functions and National days	200	200	170	78	170	334	Target surpassed due to Increased State functions
	Music and dance talents in Kenya	Number of youth musicians trained	320	100	120	181	53	174	Target surpassed due to Increased funding

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	identified, nurtured and developed	Number of musicians with international music certification	10	8	10	12	20	13	Target surpassed due to Increased funding
	Music recording studio established	% age of completion	40	20	60	40	-	60	Target achieved
Programme 2: The Arts									
SP 2.1: Film Services	Documentaries Produced and disseminated	No. of film documentaries produced and disseminated	100	80	70	120	90	100	Target surpassed due to Increased cooperation
	Film production infrastructure developed	% of complete Film/Video and Sound Archive	50	60	60	50	-	-	Programme was not achieved due to lack of funds
		A complete equipped sound studio (%).	50	60	60	50	-	-	Programme was not achieved due to lack of funds
	Kenya Film School Established	% of Completion	30	40	50	30	40	50	Target achieved
	Youth mentored in the film sector	No. of youth groups mentored	2	3	5	4	6	7	Target surpassed due to Increased sensitization in film production
	Enhanced Film Monitoring and Enforcement	Number of Film regulatory licenses issued	5,250	4,900	7,430	5,627	6,680	7,043	Target achieved
	Enhanced Film Classification	No. films examined and classified	300	350	550	308	409	670	Enhanced public sensitisation and awareness led to over achievement
	Broadcast Monitoring System	No. of TV and Radio Broadcast Monitoring System	-	32	26	-	26	32	Enhanced funding led to

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	(BMU) enhanced	expanded							over achievement
	Develop, Promote and Market the film Industry	Kalasha International film & TV Awards, Festival & Market	1	1	1	1	1	0	Programme was not achieved due insufficient budget
		No of local & International Film Markets facilitated and executed	3	7	100	5	10	100	Target achieved
	Create an Economic Impact by marketing Kenya Nationally and Internationally	% of Film Incentives & Rebates guidelines developed	N/A	100	100	N/A	100	70	Exogenous factors hindered the achievement of this target 100%
	Promote, develop the facilitation of Local Content, and audience development	No. of filmmakers trained in Script Writing, Production, Entrepreneurship and marketing in 5 counties	150	220	150	205	250	200	Target surpassed due to Increased public sensitisation and awareness
Programme 3: Library services									
SP 3.1 Library services	Reading promotion programs carried out	No. of library visits/ attendance	20,300,00	20,000,000	20,300,000	21,229,185	19,064,568	20,623,956	Library visits enhanced by banning of school holiday tuition
		No. of registered library members	79,000	78,000	79,000	85,332	78,161	84,423	Scrapping of registration fees attracted many users
		No. of schools reached through schools visits programmes	200	600	607	200	600	610	Target achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	National Library of Kenya and Knls headquarters constructed	% of completion	53	61	80	53	61	80	Target achieved
	Book stock increased	Number of books added	70,000	72,000	67,500	70,074	72,185	86,106	Donations of books by friends of the library led to over achievements
	Improved collection of legal deposit copies and other publications in the country	No. of legal deposits collected and publications produced	N/A	N/A	2,100	N/A	2,500	2,109	Target achieved
		No. of publishers issued with ISBN numbers	190	400	470	368	497	507	Awareness creation to publishers led to over achievement
	Automation of the library	Automated library	-	-	To automate library	-	-	Library automated	Target achieved
P 4: Culture and The Arts General Administration And Support Services									
S.P 4.1: General Administration And Support Services	Heroes and heroines honoured	No. of Hero/heroines honoured	100	120	140	100	120	140	Target achieved
Sub Sector 3: LABOUR									
Programme 1: Promotion of Best Labour Practices									
1.1 Promotion of Harmonious Industrial Relations	Resolved labour disputes	Number of Disputes Resolved	12,000	11,000	11,100	12,346	11,201	12,647	Targets achieved
		No. of days taken to resolve labour disputes reduced	80	80	80	80	75	75	Targets achieved
		No. of strikes and lock-outs	N/A	N/A	N/A	24	33	12	The number of strikes cannot be

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		apprehended							predetermined in advance
	Workmen's Compensation claims settled	Number of Workmen Compensation claims settled	1,000	750	595	1,156	763	66	There are 492 claims pending requiring KShs. 112,296,782.3 The allocation for 2016/17 was only KShs. 24 Million.
	Compliance with labour laws	Number of workplace inspections on wages, and terms & conditions of employment	13,000	13,000	11,100	13,805	13,451	9,214	Reduction in number of labour inspectorate officers led to under achievement
		Number of Children withdrawn from child labour	5,000	-	1,500	5,055	1,210	1,215	Targets achieved
		Number of Wages Councils established/Operationalized	2	-	3	2	2	4	Insufficient financial resources hindered the achievement of targets
		Number of Child labour free zones established	3	-	13	3	12	12	Target achieved
	Attestation of foreign contracts of employment	Number of days taken to attest foreign contracts of employment reduced	5	5	3	5	3	2	Target achieved
	Protection of migrant labour	Number of Bilateral Labour Agreement (BLA) negotiated and signed	2 draft BLA developed	-	Finalize 2 Bilateral Agreements (Saudi Arabia and UAE)	2 draft BLA developed (Saudi Arabia and UAE)	-	Saudi Arabia Bilateral Labour Agreement signed	Awaiting signing of the UAE Agreement
		No. of Labour Attachees Offices	-	-	3	-	-	3 (Qatar, United Arab	Three (3) Labour Attachee Offices

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		established						Emirates and Saudi Arabia)	established and operationalized in Middle East
		No. of disputes between Kenya Migrant Workers and Employers resolved	-	-	-	-	-	790-disputes received 781-Resolved	The resolution of the disputes depend on the cooperation received from employers
		No. of rescued cases received and accomplished by facilitating repatriated	-	-	-	-	-	524 – recue cases received 462 – resolved	The pending cases are mainly due to lack of proper document while some 11 Kenyans are still stranded due to lack of air ticket
		Compliance with Ratified conventions on international labour standards	No. of reports on compliance	9	9	15	9	9	14
1.2 Regulation of Trade Unions	Regulation and registration of trade unions	No. of trade unions registered	N/A	N/A	N/A	1	1	3	The number is based on application received
		No. of trade unions branches registered	N/A	N/A	N/A	9	6	21	
		No. of trade unions books of account inspected	465	475	300	467	476	301	Target achieved
		No. of trade union membership records updated	50	55	50	51	47	50	Target achieved
1.3 Provision of Occupational Safety and Health	Safe working environment	Number of workers in hazardous occupations medically examined	60,000	70,000	72,000	64,977	70,049	76,226	Targets were met, more would be achieved with increased resources
		No. of Hazardous	15,000	16,000	16,000	15,049	28,800	16,402	

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		industrial equipment examined							
		No. of members of the Health and Safety Committees and other workers trained	12,500	13,000	13,000	12,594	12,469	8,853	No. of participants per class reduced from 25 to 10 as per NITA training reimbursement policy
		No. of work places surveyed on levels of air borne and other contaminants	300	400	500	379	489	534	Target achieved
		No. of work places audited for compliance with OSH regulations	6,000	6,000	6,900	7,228 (4825 OSH inspections, 1611 OSH audits, 792 fire audits)	9,165 (6314 OSH inspections, 1,674 OSH audits, 1,177 fire audits)	8,365 (5,824 OSH inspections, 1,386 OSH audits, 1,155 fire audits)	Target achieved
	Work injury benefits	Number of days taken to process work injury benefits claims	12	10	5	12	9.8	5	Target achieved
		Percentage of work injury claims paid	17%	18%	-	18.4%	18.4%	-	Targets achieved
	Capacity build on Occupational Safety and Health	Number of workplaces contributing to OSH Fund	7,000	8,000	8,000	7,066	8,715	7,994	Lack of capacity to follow up on defaulters impedes in efficient collection of the fund
		OSH Institute (% completion level)	51.7%	100%	100%	51.7%	51.7%	65.1%	Lack of exchequer hindered completion of construction
		No. of specialized OSH equipment	Medical – 1 Training – 15	Medical – 5 Hygiene – 20	-	Medical – 2 Hygiene – 2	Medical – 5 Hygiene – 19	-	No allocation was given for this

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		purchased		PPE – 58		Training – 16	PPE -60		activity in 2016/17 FY
		No. of OSH curricula developed	-	5	9	-	7	9	Target achieved
	Safety culture institutionalized	No. of awareness campaigns and IEC material disseminated	Print, electronic adverts	Print, electronic adverts	Print, electronic adverts	2000 brochures, 2 print and 1 electronic media adverts	500 brochure2 print and 1 electronic media adverts	500 brochure2 print and 1 electronic	The world day for safety and health at work celebrated on 28 th April 2017
		Journal on OSH scientific Conference published	Journal published	Journal published	Journal published	Journal published	Journal published	-	
		No. of Annual safety awards categories (service Manufacturing, agriculture)	4	4	4	3	4 (service, Manufacturing, agriculture, construction)	4 (service, Manufacturing, agriculture, construction)	Target achieved
		No. of workplaces participating in the award scheme	12	20	22	7	12	19	
	OSH Baseline Survey	Survey Report	-	-	Pilot Baseline Survey report	-	-	Pilot Baseline Survey report	Pilot Survey carried out in 4 out of 9 sub-counties in Nakuru County
PROGRAMME 2: Manpower Development, Employment and Productivity Management									
2.1 Human Resource Planning and Development	Accurate and timely information on labour market	Survey on local Training and Learning Institutions (STLI) Report	-	-	Master file on training institutions updated	-	-	Master file on training institutions updated	STLI survey carried out
		Labour Market Information System developed	Labour Market Job Index, web-based Labour Market Information System and data centre established	Quarterly Job Analysis reports	Quarterly Job Analysis reports	Labour Market Job Index, web-based Labour Market Information System and data centre established	Quarterly Job Analysis reports	Quarterly Job Analysis reports	Target achieved KLMIS launched
	Capacity	No. of officers and	-	66	100	-	93	100	CEOs/Representati

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	building on the LMIS	stakeholders trained							ves of Parastatals sensitized on KLMIS
2.2 Employment Promotion	Employment Information	Modern employment offices established	Modern offices in Kasarani & Eldoret	-	Complete the construction of Kasarani and Eldoret offices	-	•Kasarani – 95% complete Eldoret – 85% complete	•Kasarani – 95% complete •Eldoret – 85% complete	Funds for completion of the offices withdrawn
		No. of employment offices established	Thika & Nanyuki offices refurbished	Construction of Eldoret office	Kisumu employment office and continue construction of Eldoret office	Thika & Nanyuki offices refurbished	Construction of Eldoret office	Kisumu employment office completed and Eldoret office at 85%	Construction of Eldoret Employment Office halted by a discrepancy in scope of work
		National Employment Promotion Centre established	17%	14%	53%	5%	40%	47%	Budget allocation withdrawn by Treasury
		Number of job seekers placed in gainful employment	20,000	20,000	35,000	22,280	26,284	23,928	2016/17 target not met due to embargo on foreign recruitment
		Guidelines for monitoring employment creation in Kenya developed	Guidelines in place	-	Guidelines in place	-	-	Draft Guidelines in developed	Target achieved
		National Plan of Action on implementation of the Employment Policy and Strategy for Kenya	-	National Plan of Action developed	National Plan of Action developed	-	-	Draft National Plan of Action developed	Plan of action awaiting validation
		Regulation on foreign Employment services	Rules, regulations and guidelines on foreign employment developed	Guidelines on registration of private employment	Regulations on registration of private	-	Guidelines on registration of private employment	Regulations on registration of private	-

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks	
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
			agencies developed	employment agencies gazetted		agencies developed	employment agencies gazetted			
		Number of private employment agencies vetted and registered	N/A	N/A	N/A	14	-	24	Government embargo hindered registration of more agencies	
2.3 Skilled manpower for the industry	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	15,000	16,000	18,000	15,026	16,165	18,591	Target achieved	
					M	F	M	F		
					1045	5707	1189	6693		
					8		8			
		No. persons trained in relevant industrial skills	28,000	30,000	31,000	28,074	30,171	35,352	Target achieved	
		Amount of industrial training levy collected	KShs. 700 M	KShs. 700 M	KShs. 800 M	KShs. 651 M	KShs.687 M	KShs. 779.9 M	Result not achieved due to scrapping levy payment in construction sector	
		No of female needy students sponsored to undertake Engineering Courses	25	25	25	25	25	25	A social corporate responsibility of the Authority	
		Number of industrial training institutions accredited	-	45	5	-	46	5	Accreditation is based on application	
		No. of industrial training standards developed & implemented	-	5	-	-	5	-	Target achieved	
No. of apprentices trained & assessed	100	150	100	97	160	110	Target achieved			
No. of competence assessment guidelines developed/reviewed	15	5	9	15	6	9	Target achieved			
Trade testing	Number of persons	50,000	51,000	53,000	50,015	52,357	47,255	Upward review of		

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets				Remarks		
			2014/15	2015/16	2016/17	2014/15		2015/16			2016/17	
						M	F	M	F		M	F
	and certification	assessed in government trade testing					M 3693 3	F 1542 4	M 3387 2	F 1338 3	booking fees in 2016/17FY led to low registration	
		Number of competence assessment schemes and skills guidelines developed	15	5	8	15	6		9		Target achieved	
2.4 Productivity Promotion, Measurement and Improvement	Labour productivity enhanced	Number of Technical Service Providers trained as productivity champions	240	300	~	262		374		~		Activity replaced by training of productivity experts
					M 145	F 117	M 269	F 105				
		Number of Productivity Experts (PE) trained	~	~	40	~		~		85		More would be achieved with enhanced human and financial resources
								M 46	F 39			
		Number of institutions/firms implementing productivity initiatives	25	25	25	25	25	25	26			
		Number of MDAs practicing productivity	1	3	~	1	3	~				
	Information on labour productivity	No. of sectoral productivity indices developed	5	~	~	5	~	~	~		Updating of the indices scheduled for review in 2017/18 FY	
No. of counties taken through productivity improvement programme		~	~	5	~	~	5		Productivity improvement undertaken in Kitui, Machakos, Nakuru, Kisumu and Nairobi Counties			
	Legal and institutional capacity of NPCCK	Policy and Legislation for the NPCCK	National Productivity Council Bill forwarded to	National Productivity Policy forwarded to	~	National Productivity Council Bill forwarded to	National Productivity Policy Sessional	~		No allocation for printing the Policy and validating the Bill		

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets				Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16		2016/17	
	enhanced		AG's office	Parliament		AG's office for drafting	Paper No. 3 approved by Parliament			22 officers recruited in 2015/16 FY did not report to the NPCCK
		No. of Productivity Officers recruited	-	33	8	-	M 9	F 2	M 9	
PROGRAMME 3: Labour General Administration, Planning and Support Services										
3.1 Labour - Policy, Planning and General Administrative Service	General Administrative services	Number of Bills prepared	-	-	-	4	7		3	The finalization of bills and policies are dependent on parliamentary calendar
		Number of policies developed	-	-	-	2	4		-	
		Number of Acts developed	-	-	-	-	1		2	
		No. of surveys on service delivery carried out	4	1	2	4	1		2	The implementation of these activities are hampered by lack of direct budgetary provisions
		Percentage of ministry staff trained	20%	20%	20%	19%	-		33%	
		% automation level of the Ministry	33%	41%	60.2%	33%	41%		60.2%	
	Economic planning services	Ministerial Strategic Plan developed	Launch and implemented SP	Mid-term review carried out	Strategic Plan implemented	Strategic Plan launched and implemented	Mid-term review carried out		Strategic Plan implemented	Target achieved
		No. of Sector Plans to guide MTP II implementation prepared	-	-	1	-	-		1	Labour and employment Sector plan developed
	No. Ministerial	23	21	21	23	21		21	Target Achieved	

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Performance Contract developed, cascaded and implemented							
		No. of quarterly and annual Reports produced	6	6	6	6	6	6	Target achieved
		No. of Collective Bargaining Agreement analyzed	300	300	300	314	349	337	All CBAs received analyzed and forwarded to Labour & Employment Court
		No. of Economic disputes referred to the Ministry by Labour & Employment Court investigated	10	10	10	14	7	13	Cases referred from both the Labour & Employment Court and Trade Unions.
	Financial Services	Timely submission of budgets and quarterly reports to the Treasury	7	7	3	3	3	3	Target achieved
	Officers appointed	No. of Officers appointed	~	~	360	~	~	47- recruited 79- promoted	Inadequate budgetary allocation and lengthy recruitment process
	Empowerment of Youth	No. of Officers offered internship		55	55		95	198	Target achieved
Sub Sector 4: SOCIAL PROTECTION									
PROGRAMME 1: Social Development and Children Services									
1.1 Community Mobilization and Development	Empowered SHGs and CBOs	No. of SHGs, CBOs and beneficiaries trained	45,100	50,000	55,000	231	63,342	65,000	The target was not achieved since the funds were devolved in 2014/15 FY

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
t		No. of SHGs and CBOs registered	32,000	40,000	50,000	35,000	60,000	68,900	Target Achieved
	Training manual on Community Development (CD) developed	Training manual on Community Development (CD)	-	-	Training manual on Community Development (CD)	-	-	Training manual on Community Development (CD) developed	Target Achieved
	Community Development Management Information System (CDMIS) developed	Community Development Management Information System (CDMIS)	-	-	Registration module for CDMIS	-	-	CDMIS Registration module developed	User training was conducted for the registration module and piloting is ongoing in 10 counties
	Community own initiative supported	10 community own initiatives supported			Concept note prepared			Concept note prepared	The identification of pilot communities is ongoing
	Community resource centres	2 community resource centres established			Concept note prepared			Concept note prepared	Makueni and Lwak Community Capacity Support Centres (CCSC) identified
	Revitalized Social Development committees	Social Development committees revitalized			ToRs to guide revitalization of Sub County Social Development developed			ToRs to guide revitalization of Sub County Social Development developed	The training for committees is ongoing on regular basis
		Volunteer contribution to GDP Report	-	-	Undertake research to establish Volunteer contribution to GDP	-	-	Volunteer contribution to GDP established	Target Achieved
	Professional Body for CD practitioners	Professional Body	-	-	CD Professional body	-	-	Professional Body for CD practitioners	Registration has been done and awaiting

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	established				established			established	certificate.
	Provision of office accommodation	No. of offices constructed and opened	-	8	3	-	4	0	Not achieved due to inadequate funds
1.2 Social Welfare and Vocational Rehabilitation	Conversion of Kirinyaga CCSP centre into Rescue Centre for vulnerable elderly persons	Refurbished Kirinyaga rescue and resource centre	-	-	Conversion of Kirinyaga CCSP centre into Rescue Centre for vulnerable elderly persons	-	-	Refurbishment of Kirinyaga CCSP Center as a model rescue Centre is 90% complete	The Centre is waiting equipping and operationalization
	Dissemination of matrimonial properties and succession laws, early pregnancy, HIV, youth delinquency, parenting among other	No. of dissemination sessions	-	47	47	-	47	47	Target Achieved
	Compliance with international and regional legal instruments on older persons rights	Number of reports prepared	1	1	2	1	1	2	Target Achieved
	PWDs empowered	No. of students trained in VRCs for self-reliance	450	500	580	495	586	714	High intake was as a result of institutions renovation and

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									purchase of educational aid required for training.
		No. of SHGs for PWDs supported with grants and training for economic empowerment	620	592	965	493	1,090	1,025	The magnitude of interventions is limited by fund allocated under the National Disability Fund for PWDs
		No. of skilled PWDs provided with tools of trade			250			245	
		Number of PWDs supported with LPO financing fund under AGPO	-	-	300	-	25		
		Number of PWDs provided with assistive & supportive devices and services	3,000	3,000	3,000	1,217	9,462	3,000	
		Number of national organization and learning institutions with PWDs supported with infrastructure and equipment	47	20	40	25	53	43	
		Number of national disabled persons organization supported with grants for advocacy awareness on disability issues	40	59	42	41	43	54	
		Number of PWDs provided with scholarship	700	700	1,156	988	1,890	1,916	

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks	
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
		Number of workers offering essential services trained in Kenya Sign language (Nurses, Police and Social workers)	55	55	300	-	284	237		
		Number of PWDs facilitated for tax exemption	N/A	N/A	N/A	1,928	2,264	1,968		The number is determined by number of applications received
		Number of PWDs registered and issued with ID cards	500,000	150,000	100,000	119,851	74,716	64,588		
	Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion	3,000	3,000	3,000	2,792	3,026	3,156	Some communities hide Persons With Albinism	
1.3 Child Community Support Services	National database on children in need of special protection developed	National database on children in need of protection	System reviewed and tools harmonized	<ul style="list-style-type: none"> • System piloted • System Devpt. Requirements developed • System end users trained 	<ul style="list-style-type: none"> • Train System end users • Develop and disseminate end-user manual 	System reviewed and data collection tools harmonized	<ul style="list-style-type: none"> • System piloting carried out • System Devpt. Requirements developed • System end users trained 	<ul style="list-style-type: none"> • System end users trained • End-user manual developed and disseminated 	Data base establishment on course	
		Directory of mapped children's services providers developed	Directory published	Directory disseminated	Revise and update Directory	Directory updated	Directory updated	Revised and updated Directory	Target achieved	
	Resolved children issues	No. of Area Advisory Councils operationalized	10	10	17	10	10	17	Achievement hampered by inadequate resources	
		No. of AACs monitored	80	152	22	70	142	22		
Established forums for children to air their	No. of Children Assemblies/forums convened	48	48	48	48	48	48	Target achieved		

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	issues								
	Develop a Resource Mobilization and Disbursement Guideline	Resource Mobilization and Disbursement Guideline	Finalize the Resource Mobilization and Disbursement Guideline	Support received from stakeholders & partners	-	Finalized the Resource Mobilization and Disbursement Guideline	Support received from URC & Plan (K)	-	Target Achieved
	Establish a Legal Framework to guide actors in the children arena	Review the Children Act,2001	Draft Bill review	Finalize the Draft Bill and forward it to CIC	Incorporate the recommendations of the CIC	Draft Bill reviewed	Draft Bill forwarded to the CIC	Engaged a consultant to work on the Bill	Target Achieved
	Charitable Children's Institutions (CCIs) regulated	No. of CCIs inspected	80	190	12	81	225	12	Target Achieved
		No. of certified CCIs	160	125	-	169	151	-	Target Achieved
	Trafficking-in-Person mitigated	Legal and institutional framework established	Guidelines for identification of victims developed	<ul style="list-style-type: none"> • 50 Training of Trainers trained • Guidelines disseminated in 20 counties 	<ul style="list-style-type: none"> • Establish CTIP secretariat • Nominate members to the CTIP trust fund 	Guidelines for identification of victims developed	<ul style="list-style-type: none"> • 50 Training of Trainers trained • Guidelines disseminated in 20 counties 	<ul style="list-style-type: none"> • CTIP secretariat established • Members to the CTIP trust fund nominated 	Target Achieved
	Compliance with international and regional legal instruments on children's rights	No. of reports prepared	1	1	-	1	-	-	The reports are mandatory after every 5 years.
		SitAn on Children report	-	-	-	SitAn Report developed	SitAn Report updated	-	Target achieved
		The National Plan of Action (NPA) on children 2013-2022 developed	-	-	1	NPA 2013 - 2022 developed & disseminated	NPA 2013 - 2022 developed & disseminated in 8 counties	Disseminated in 10 counties	Target Achieved
		NCCS Strategic Plan 2013-2017 developed	Strategic Plan developed & implemented	Mid-Term review of the Strategic Plan	Carry out End term review of the	Strategic Plan developed & implemented	Mid-Term review of the Strategic Plan	End term review of the Strategic Plan	Target Achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
				carried out	Strategic Plan		carried out	carried out	
Child care, support and protection	No. of child helpline stations opened and operationalized in Garissa and Eldoret	-	2	-	-	2	-	Target Achieved	
	No. of children assisted through the child- helplines	250,000	250,000	295,000	264,180	265,225	308689	Target Achieved	
	No. of child protection centres established in Kakamega & Siaya	1	1	-	1	1	-	Target Achieved	
	No. of OVCs supported with education scholarship	18,894	17,912	18,000	13,050	15,000	22,000	The scholarship is dependent on budgetary allocation	
	No. of rescued children provided with basic support	11,200	11,200	2,520	15,296	2,927	2800	This depends on the number of children in need of the rescue and support services	
	No. of children in emergencies provided with psychosocial support	44,800	44,800	44,800	49,101	44,807	45,701	Target surpassed	
	No. of children with no families placed in foster care	590	592	240	370	299	115	Budget cuts led to non-achievement of set target	
	No. of children placed in local adoption and families trained	240	240	240	82	60	114	Fewer children were available for placement	
	No of children in emergencies provided with family tracing and reunification	2,030	2,030	2,520	4,094	1,070	888	This depends on the number of children separated as a result of emergency	
	No of Children and	16,215	43,200	43,200	62,670	56,583	44,150	Target achieved	

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		young persons provided with education and skills							
		No of children prevented or withdrawn from child labour	23,190	23,190	2,319	23,628	7,264	2,256	Target not achieved due to delay in disbursement of funds
		Number of school based social workers recruited	10	10	10	10	10	10	Target achieved
		No of duty bearers trained to enhance care and protection of children	9,600	9,600	15,000	11,311	27,671	23,670	Target surpassed
		No. of OVCs supported with basic needs and counseling	43,200	43,200	43,200	45,155	34,802	43,348	Target achieved
		No. of families economically empowered	11,580	11,920	1,000	11,894	25,464	549	Target surpassed
1.4 Child Rehabilitation and Custody	Rehabilitated and trained children	No. of Children rehabilitated and trained in various skills	400	520	1,000	400	500	1,022	The output is hampered by dilapidated physical infrastructure facilities, outdated tools & equipment
	Safe custody of Children in need of special protection	Number of child protection centres and statutory institutions upgraded and established	3 (Othaya, Meru & Kisumu)	5 (Othaya, Machakos, Kisumu, Likoni and Meru)	4(Dagoretti, Machakos, Kisumu &Meru)	3 (Othaya, Meru & Kisumu)	5 (Othaya, Machakos, Kisumu, Likoni and Meru)	4(Dagoretti, Machakos, Kisumu &Meru)	Construction/upgrading of children safe houses, dormitories, kitchens/dining halls, classrooms/work shops, and staff houses
		No. of children	5,500	5,500	5,500	5,742	6,248	5,688	Target Achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		provided with remand facilities							
		Temporary foster homes places of children safety in CWSK upgraded	2	9	9	14	14	14	Upgrading works in progress in various stages of implementation
	Children reintegrated back to families/com munities	No. of Children reintegrated	5,500	5,500	630	5,742	6,248	9529	Target achieved and surpassed
	Children rescued and provided with referral/reint egration services	No. of children rescued	600	660	660	614	726	799	
Programme 2: National Safety Net Programme									
2.1 Social Assistance to Vulnerable Groups	Persons supported with Cash Transfers	No. of Older Persons supported with cash transfers	210,000	310,000	310,000	225,000	310,223	314,504	Targets for 2014/15 and 2015/16 were based on the Expansion Plan
		No. of PWSDs supported with cash transfers	27,000	47,200	47,000	25,506	46,414	47,231	
	Households with Orphans and Venerable Children supported	No. of households supported with cash transfers	248,230	353,000	353,000	255,470	353,000	353,007	
	Existing beneficiaries of the Cash Transfer programmes recertified	No. of existing beneficiaries under the OPCT programme recertified	59,000	~	~	59,000	~	~	Recertification is aimed at assessing whether beneficiaries households still conform to the targeting criteria for each
		No. of existing beneficiaries under the PWS-CT	14,700	~	~	14,700	~	~	

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		programme recertified							programme. In 2016/17 the recertification did not take place due to delay in finalizing the Harmonized Targeting Tool.
		No. of existing beneficiaries under the CT-OVC programme recertified	-	Recertify 8,823 beneficiary households in 2 counties (Kisumu and Kwale)	-	-	Data from 7,319 beneficiary households in 2 counties (Kisumu and Kwale) collected.	-	
	Integration of the Management Information Systems (MIS) for the CCTP	Integrated MIS developed and operationalized	-	-	- Migration of the CT-OVC MIS to NSSF building Block 'A' - design of the integrated MIS for the CCTP	-	-	- CT-OVC MIS migrated to NSSF building Block 'A'. - Design of the integrated MIS for the CCTP completed and signed off.	Targets achieved
	Coordination of National Social Safety Net Programme (NSSNP)	An operational NSNP M&E framework	- Produce M&E reports - Conduct the pilot for the Programme Implementation and Beneficiaries Satisfaction (PIBS) survey	- Generate bi-monthly M&E reports from the Single Registry - Carry out PIBS survey and prepare report	- Generate bi-monthly M&E reports from the Single Registry. - Review the NSNP M&E Framework in line with the additional funding	- M&E reports produced - Pilot for the Programme Implementation and Beneficiaries Satisfaction (PIBS) survey conducted	- Bi-monthly M&E reports from the Single Registry were generated - PIBS Survey undertaken and report prepared	- Bi-monthly M&E reports from the Single Registry were generated. - Revised NSNP M&E Framework developed	- Target achieved - The surveys are used to collect information on key programme performance indicators.
		An operational Grievance and Case Management (G&CM) System	Grievance and Case Management (G&CM) operationalized at National level	Harmonize G&CM reporting procedures for the Cash Transfer programmes.	Develop and implement an EFC Prevention Plan	G&CM operationalized at National level	G&CM reporting procedures for the Cash Transfer programmes were	-	Target not achieved since it was overtaken by the consolidation strategy which has broader targets

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
							harmonized and standard reporting tools developed.		
	NSNP Expansion Plan developed and implemented	OPCT Expansion plan implemented		Scale up number of beneficiaries under the OPCT and CT-OVC programmes by 100,000 each, and the PWSO-CT programme by 20,000	Enroll 1,000 beneficiaries under the CT-OVC (Samburu) who had been inadvertently left out of the earlier enrolment process.	OPCT Expansion plan implemented	Number of beneficiaries under the OPCT CT-OVC and PWSO-CT programmes were increased by 108,000, 100,000 and 23,460 respectively..	556 Samburu beneficiaries under the CT-OVC who had been left out enrolled.	Target not met because most of the beneficiaries did not meet the enrollment criteria
	Consolidation of the CT-OVC, OPCT and PWSO-CT sub-programmes		-	-	-Consolidate Cash transfer programmes - Develop harmonized Operations Manual for the CCTP - Develop an integrated MIS for the CT programmes	-	-	- The Consolidated Cash Transfer Programme (CCTP) established - A harmonized Operations Manual and a strategy for the CCTP was developed	
	Community based structures for management of the Cash Transfer programmes established	No. of Constituency Social Assistance Committees (CSACs) for the cash transfer programmes established	290	290	-	290	290	-	The CSACs play key roles in identifying locations for programme expansion.
		No. of Beneficiary Welfare Committees (BWCs) for the OPCT	-	2,700	-	-	1,943	-	The BWCs play a critical role in enhancing

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		and PWSD-CT programmes established							transparency and accountability in the cast transfer programme mainly through recording and resolution of complaints and grievances
		No. of Beneficiary Welfare Committees (BWCs) for the CT-OVC programme established	-	2,700	-	-	2,318	-	
		Development of consolidated BWCs under the CCTP.	-	-	Development of Guidelines for BWCs under the CCTP.	-	-	Guidelines for BWCs under the CCTP developed.	
	Enhanced coordination of Social Protection Programmes	Comprehensive and integrated social protection program including cash plus	-	-	Develop concept note and Identify potential partners	-	-	Concept note developed and potential collaboration discussions with the WB undertaken	
		No. of stakeholders trained on social protection (Learning & Development)	-	-	50	-	-	50	Target Achieved
		Kenya Social Protection Sector review report	Implement the recommendations of the Report	Implement the recommendations of the report	Update the Kenya Social Protection Sector review of 2012	The recommendations of the report Implemented	The recommendations of the report Implemented	Updated Kenya Social Protection Sector review draft report already in place	Target Achieved
		National Social Protection Investment Plan towards Kenya Vision 2030	-	-	Develop a National Social Protection Investment Plan	-	-	Draft Social Protection Investment Plan Report in place	Target Achieved
	strengthened linkages between key	<ul style="list-style-type: none"> • Directory of SP players • No. of counties whre 	-	-	10	-	-	10	Target Achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	players at National and County level	SP has been mapped							
		Community of Practice (COP) Kenya Chapter	-	-	Engage Technical Assistance	-	-	Technical Assistance on board	Target Achieved
	Strengthen systems for Monitoring and reporting on the social protection sector	M&E Framework for Social Protection Programmes	- Produce M&E reports	- Generate bi-monthly M&E reports from the Single Registry	Develop concept note and TORs for National Social Protection M&E framework	- M&E reports produced	- Bi-monthly M&E reports from the Single Registry were generated	Concept note and TORs for SP M&E framework developed	- Target achieved
		- An operational Integrated Management Information System /Single Registry for social protection programmes - No. of counties linked to the Single Registry	- Single Registry for the four Cash Transfer linked to the SR and IPRS - 10 Counties	Single Registry linked to an additional 10 counties	- National Launch of the Single registry - 18 Counties	- MIS for the four Cash Transfer linked to the SR and IPRS - 10 Counties	An additional 19 County offices were linked to the Single Registry for	<ul style="list-style-type: none"> Single registry was launched on 14th of September, 2016 at KICC Auditing, equipping and end user training of SR done 	Target Achieved
		Research studies informing new programs ,improved service delivery and enhanced program effectiveness in the social protection sector;	-	-	Develop a Concept note and operations manual for the 70 years & above programme	-	-	- Concept note and operations manual for the 70 years & above cash transfer programme developed	Target Achieved
		Harmonized targeting methodology for SP Programmes	-	Initiate development of harmonized targeting tool for cash transfer	Finalize the harmonized targeting Methodology for Social Protection Programmes	-	Initiated development of harmonized targeting tool for cash transfer	HTM for Social Protection Programmes finalized and piloted in 3 counties.	Target achieved
Strengthen	Social Protection	Information	- Hold	Develop Social	Information	Information	Draft Social	Target Achieved	

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	partnerships with policymakers ; Development partners and stakeholders at all levels for greater investment in the SP sector	Advocacy and Communication Strategy	camps held in 47 counties	information camps held in 10 counties - Validation of the Social Assistance Communication Strategy	Protection communication & advocacy strategy	camps held in 47 counties	camps held in 12 counties - The Social Assistance Communication Strategy was validated by programme implementers and other stakeholders	Protection communication and advocacy strategy	
		No. of Co-financing Partnerships developed	-	-	2	-	-	2	Target Achieved
Programme 3: Social Protection Policy, Planning and General Administrative Services									
3.1 SP - Policy, Planning and General Administrative Service	General Administrative services	Number of Bills prepared	1	1	2	1	1	2	Target Achieved
		Number of policies developed	1	2	3	2	1	3	Target Achieved
	Implementation of the Constitution	Submitted quarterly and annual reports to the National Cohesion and Integration Commission	5	5	5	5	5	5	Target Achieved
	Effective and efficient service delivery	No. of surveys on service delivery carried out	-	1	1	1	1	1	Target Achieved
		% automation level of the Ministry in line with e-government strategy	41	52.18	60.18	41	52.18	60.18	Target Achieved
		No. of CCTV surveillance cameras installed	-	-	60	-	-	60	Target Achieved
		% of ISO 9001-2015 Certification	94%	15%	15%	15%	20%	10%	The re-organization of

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									government affected ISO Certification
		No. of Students placed on attachment	45	159	175	142	209	406	Target Achieved
		No. of innovations developed and implemented	3	-	1	3	-	3	Target Achieved
		Ministerial Service Delivery Charters	Service Delivery Charters implemented	Service Delivery Charters implemented	Service Delivery Charters implemented	Implement Service Delivery Charters	Service Delivery Charters reviewed and implemented	Service Delivery Charters implemented	Target Achieved
	Ministerial Strategic Plan developed and implemented	Ministerial Strategic Plan	Ministerial Strategic Plan implemented	Ministerial Strategic Plan implemented	Strategic Plan developed, reviewed and implemented	Ministerial Strategic Plan implemented	Ministerial Strategic Plan implemented	Strategic Plan developed, reviewed and implemented	
	Implementation of Ministry's Projects/Programmes monitored	No. of Performance contracts developed	1	1	1	1	1	1	Target Achieved
		No. of Performance contracts cascaded (Departments & SAGAS)	7	7	7	7	7	7	Target Achieved
		No. of quarterly and annual Reports produced	5	5	5	5	5	5	Target Achieved
		Quarterly & annual reports to VDS	5	5	5	5	5	5	Target Achieved
		Review of MTP II (2013-17)	-	-	1	-	-	1	Review necessitated by MTP III development
		Develop MTP III (2017-22)	-	-	1	-	-	1	MTP III concept note developed
		MPPR, Sector Report & PBB reports	3	3	3	3	3	3	Target Achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Project implementation committee operationalized	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Target Achieved
	Budget preparation and execution	Budget estimates, Annual year Accounts, Sector Report, PBB reports and payment for goods and services procured	4	4	4	4	4	4	Target Achieved
		Timely submission of budgets reports to the Treasury	4	4	4	4	4	4	Target Achieved
		Annual financial statements	1	1	1	1	1	1	Target Achieved
		Preparation and Implementation of procurement plan	1	1	1	1	1	1	Target Achieved
		Percentage of procurement budget awarded to Youth, Women and PWDs under AGPO	30%	30%	30%	42%	30%	40.5%	Target Achieved
		Submission of Audit reports	-	-	4 reports	-	-	4 reports	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	15,000	20,000	30,000	10,000	10,000	32,400	Procured food used to reach over 3.5 million beneficiaries
		No. of counties covered by relief food	23	23	27	9	7	23	4 additional counties in western Kenya covered raising target to 27 counties.
	Micro-	No. of Micro Projects	13	15	N/A	0	0	N/A	Funds channeled

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	projects under Food for Assets Program Initiated	under Food For Assets Programs initiated							to the drought emergencies
	Reduced flooding in Budalangi plains	No. of daily EWS Bulletins produced in Budalangi flood plains	365	365	N/A	365	365	N/A	Target achieved
		No. of community projects funded, completed & equipped	240	120	N/A	262	120	N/A	Target achieved
S.P 5: Family Protection	Street families Rescued, rehabilitated and reintegrated	No. of people living in the streets rescued, rehabilitated and reintegrated	~	300	1000	~	200	480	Achievement hampered by resistance of the street families to leave the street and lack of a curriculum for graduation.
		No. of caregiver institutions trained on rehabilitative activities	~	100	70	~	102	32	Few partner institutions qualified for rehabilitative activities
	National Policy on street families	Policy	~	1	1	~	~	1	A draft policy is in place
	Census on street families in Kenya	Census report	~	~	1	~	~	~	Pre-test and piloting has been done, actual census to be conducted before February 2018.
Programme 2: Accelerated ASALs Development									
S.P 6: ASALs Development	National Policy For Development	Percentage of Completion	25	50	100	30	60	95	Final Policy in place; Stakeholder validation

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	of Arid and Semi-Arid Lands and the CIDPS on NRM issues								workshop held; Cabinet Memo drafted.
	Natural Resource Management Issues Addressed in CIDPs	No. of counties with CIDP addressing NRM issues	6	-	-	6	-	-	Project completed
	Improved Access to Planning Information on ASAL Development Projects	No of categories of additional data for loading on to the GIS	-	15	-	-	15	-	Activity not funded in 2016/17FY
	Improved livestock husbandry	No. of specialized equipment and software acquired and installed	-	6	7	-	6	7	Target achieved
		No. of water and sanitation projects/infrastructure initiated.	393	190	-	393	160	-	Project completed
		No. of projects geared towards improved livestock value chains	-	3	-	-	3	-	Project completed
S.P 7: Drought Management	Drought Early Warning System and Food security	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276	Each country produced 12 drought early warning bulletins
		No. of food security assessments carried out through multi-stakeholder approach	46	46	46	46	46	46	Food security assessment reports produced bi-annually for the long rains and for the short rains
	The National	NDEF established	-	-	1	-	-	1	Target met

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Drought Emergency Fund (NDEF)								
	Hunger Safety Net Programmes Cash transfers	No of beneficiary households under regular programme	80,000	85,000	100,000	76,089	87,000	98,896	The targeting was based on poverty ranking, vulnerability and severity of drought situation
		No of beneficiary households under emergency scale up during drought	90,000	100,000	150,000	178,899	116,143	260,000	The scale up depends on the severity of drought situation in target counties ¹
	Common Programme Framework for Ending Drought Emergencies (EDE) in Kenya	No. of EDE common programme framework pillar documents	6	6		6	6	6	Frameworks finalized and launched in Nov. 2015
		No. of Counties with drought response plans and coordination structures	-	23	23	-	23	23	Target achieved
		No. of community based micro-projects implemented in 23 ASAL counties	450	500	700	550	560	770	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: Administrati	Administrative Services	% Customer satisfaction	N/A	51%	53	N/A	-	-	Insufficient funds for surveys

¹ Severity of the drought situation normally informs the percentage of the emergency scale up. Severe drought leads to 50% scale up, extreme drought leads to 75% scale up while emergency situation leads to 100% scale up

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
ve Services		% Employee Satisfaction	N/A	54%	55%	N/A	-	-	
	Financial and Planning Services	No. of Financial Reports (Annual Budget, Supplementary Budget and Final Accounts)	N/A	N/A	3	N/A	N/A	5	Lack of budgetary allocation
		Monitoring reports	4	4	4	4	4	4	Target achieved
	ICT Services	No. of Registers (Repair & Maintenance Register)	N/A	N/A	1	N/A	N/A	1	No funding
SUB SECTOR 6: GENDER AFFAIRS									
Programme 1: Community Development									
1.1 Community Development	Increased accessibility of social services to vulnerable groups	No. of students benefiting from Bursary	22,800	27,800	50,000	33,700	48,200	67,038	The amount per student was decreased from Kshs 10,000 to a minimum of Kshs 5,000 to cover more students
		No. of groups supported through grants for socio-economic development	450	700	1,200	620	1,059	2,890	Increased awareness levels led to increased uptake of funds
		No. of groups funded for value addition initiatives	2200	2900	3500	2700	3370	4956	
		No. of County wide projects- infrastructure/ capital projects (market tents and sheds , rehab and counseling centers)	64,000	70,500	95,000	70,312	77,550	107,969	The sector changed the approach of funding from big to to smaller projects to reach more

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		supported							beneficiaries
Programme 2: Gender and women empowerment									
SP 2.1 Gender Mainstreaming	Enhanced capacity on gender and leadership skills	No. of government officials trained on gender issues	100	120	200	155	130	207	Support give by development partners in the capacity building programme
		No of Women Leaders trained in Leadership Skills	-	-	100	-	-	719	Being an election year, there was an increase in demand for training
		Gender management training manual and system	2	-	-	-	2	-	Target met
	Enhanced research on gender	Baseline Survey on SDG 5	-	-	1	-	-	1	-
		Status of women report	-	1		-	-	1	The report was launched in 2017
	Enhanced reporting on gender programs, projects and activities	Gender Monitoring and Evaluation Framework	-	-	1	-	-	1	-
	Gender Policies and Plans developed/reviewed and implemented	National policy on prevention and response to GBV	1	-	-	1	-	-	The Policy was launched in 2014 and is being implemented within the larger Joint GOK/UN GBV programme
		National gender and development policy	-	-	1	-	-	1	The Policy is at Cabinet Level
		National equality policy	-	1	-	-	1	-	The Policy is at Cabinet Level
	Compliance with international	No. of reports on Commission on Status of Women	6	5	6	1	5	6	All the reports were prepared in compliance with

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	and regional treaties and conventions on gender	(CSW), United Nations General Assembly, CEDAW, UNSCR 1325 African Union Solemn Declaration on Gender Equality in Africa, & Maputo Protocol prepared and disseminated							the guidelines and submitted to the treaty monitoring entities The Action plans are under implementation
SP 2.2 Gender and Socio Economic empowerment	Reduced prevalence of FGM	No. of Anti FGM county campaign forums held	5	10	15	1	14	13	Some targets not realized due to Insecurity in Mandera and Wajir
		No of Training of Trainers (ToTs) on FGM trained	-	5	250	-	5	220	
		No of key stakeholder(Chiefs, Police Officers, Youths, Women Nyumba Kumi and religious leaders) in eradication of FGM capacity build	-	-	2,000	-	-	1,505	
		No of Roadshows on Eradication of FGM in Counties	-	-	3 (Migori, Taita Taveta and Elgeyo Marakwet)	-	-	3 (Migori, Taita Taveta and Elgeyo Marakwet)	
		No of girls who have undergone Alternative rights of passage	-	-	2,000	-	-	1,500	
	Reduced prevalence of GBV	No of Gender Based Violence Recovery Centres established	-	-	1	-	-	1 (Kilifi)	-
		No of GBVRCs committee members trained on Standard	-	-	180	-	-	180 (Kisii, Nyeri, Narok, Trans Nzola	-

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Operating Procedures for GBVRC						and Homa Bay)	
		Kenya National Action Plan on United Nation Security Council Resolution 1325 on women, peace and Security	-	1	-	-	1	-	The Plan was launched in 2016 and a monitoring tool on its implementation developed
		No of key stakeholders (Chiefs, Police, Nyumba Kumi, Village elders, youth leaders, women leaders and gender officers) in 12 Counties capacity build in the area of peace and security on involvement of Women in Peace and Security process	-	-	600	-	-	648 (Bomet, Eldoret, Garissa, Homa Bay, Kakamega, Kirinyaga, Machakos, Kilifi, Kisumu, Nakuru, Meru and Mombasa)	Over achievement was due to increased demand for sensitization on Peace & Security due to the general elections
		GOK UN JP (Joint Programme) and Strategy on GBV	-	-	1	-	-	1	The Programme was launched in March 2017 and is under implementation
	Improved socio-economic wellbeing of women	No. of counties reached to sensitize women entrepreneurs on 30% AGPO	-	10	47	-	10	47	-
		National strategy on women economic empowerment	-	1	-	-	1	-	
		Amount disbursed to women groups through WEF	1,300B	2,200B	2.3 Billion	1,600 B	2,271 B	2.212 Billion	Heightened electioneering towards the end of the financial

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
								year affected the uptake of the funds	
		No of groups funded	12,180	18,000	15,000	12,821	13,932	11,323	The amount funded to groups has increased
		No. of Women trained on entrepreneurship skills through WEF	140,000	150,000	100,000	126,819	120,727	136,890	Inadequate exchequer led to non-achievement of 2014/15 and 2015/16 F/Y targets
		No. of women entrepreneurs linked to large enterprises through WEF	100	120	400	104	130	529	High interest in large enterprises
		No of Women trained on SACCO formation	100	100	2,000	108	273	2,874	Enhanced sensitization resulted to high no. of beneficiaries
		Amount disbursed through LPO financing (Kshs Million)	-	15	15	-	14.1	17.8	Enhanced sensitization resulting to high no. of beneficiaries
		Amount disbursed to Youth, Women and PWDs Groups through UWEZO fund (Ksh Million)	5,300	900	500	4,168	948	439	The amount disbursed to groups was reduced from 500,000 to 100,000 in 2015/16 hence more groups reached
		No of Groups funded	29,000	5,000	10,500	41,699	15,967	4,956	The term of the Board expired before the year ended in 2016/17
		No of groups trained	29,000	5,000	10,500	41,699	15,967	4,956	

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achievement Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									therefore affecting approval of Funds to groups
Programme 3: Gender Affairs General Administration, Planning and Support Services									
3.1 General Administration, Planning and Support Services	Enhanced performance management	MTP III Gender Chapter	-	-	1	-	-	1	-
		No. of Performance Contract developed/vetted and evaluated	1	1	1	1	1	1	-
		Annual reports on implementation of Vision 2030 flagship projects	1	1	1	1	1	1	-
		Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR	5	5	5	5	5	5	-
		Annual Work Plan, cash-flow projections and Procurement Plan	3	3	3	3	3	3	-

2.2 Expenditure Analysis for the period 2014/15 - 2016/17

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. 36.5 billion in 2014/15 financial year to and KSh. 42.4 billion in 2015/16 financial year to KShs. 53.99 billion in 2016/17 financial year. This translates to 16% between 2014/15 and 2015/16; and 27.3% increase between 2015/16 and 2016/17.

The absorption rate of the sector was 81.7% in 2014/15, 88.7% in 2015/16 and 95.5% in 2016/17 financial years.

Summary of Programme/Sub-Programme Expenditure

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme 1: Sports	1696.78	2737.7	4,918.94	1453.10	2817.82	4,914.86
Programme 2: Culture	798.49	1443.10	1602.54	781.00	1344.61	1558.13
Programme 3: The Arts	475.82	550.12	772.01	447.47	446.30	763.68
Programme 4: Library	1079.82	1207.5	781.72	1,076.04	1,206.20	778.91
Programme 5: Promotion of Best labour Practices	682.17	634.8	521.84	483.96	509.94	354.88
Programme 6: Manpower Development, Employment and Productivity Management	994.8	759.45	1,162.83	798.58	703.17	831.02
Programme 7: Social Development and Children Services	3,507	3,430	3,829	1,598	3,011	3,730
Programme 8: National Safety Net Program	15,034	19,185	18,439	12,747	16,079	18,197
Programme 9: Special Initiatives	2,559.70	2,138.34	7,427.80	2,516.44	1,701.24	6,747.96
Programme 10: Accelerated ASALs Development	6,435.38	6,071.26	8,305.38	4,798.86	5,742.72	7,814.59
Programme 11: Community Development	2,030	2,130	0	2,030	2,129	2,130
Programme 12: Gender Affairs	371	816	2,077	351	800	2,001
Programme 13: Policy, Planning and General Administrative Services	788.62	1322.24	1302.26	701.08	1152.45	1132.62
GRAND TOTAL	36,463.55	42,425.52	53,989.88	29,782.52	37,642.41	51,598.65

Table 2.2: Analysis of Recurrent Expenditure

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SPORTS						
Gross	783.78	1,660.60	3,560.01	759.36	1,571.44	3548.48
AIA	-	-	-	-	-	-
NET	783.78	1660.60	3,560.01	759.36	1,571.44	3,548.48
Compensation of Employees	40.36	31.11	319.38	40.34	31.08	319.13

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Current Transfers and Grants	105.14	735.14	1,795.07	104.98	714.71	1,793.98
Other Recurrent	638.28	894.35	1,445.55	614.04	825.65	1,435.37
ARTS AND CULTURE						
GROSS	1,754.13	2,136.72	2,925.17	1,721.41	2,030.11	2,872.12
AIA	10.60	10.60	10.60	10.60	10.60	9.3
NET	1,743.53	2,126.12	2,914.57	1,710.81	2,019.51	2862.82
Compensation of employees	167.15	183.77	116.58	166.27	183.37	108.53
Transfers	1,447.17	1,738.88	2,123.23	1,446.03	1,738.78	2,123.23
Other recurrent	139.81	214.07	685.36	109.11	107.96	640.36
VOTE : 1184 : State Dept. for Labour						
Gross	1,628	1,535	1,967	1,348	1,261	1,369
AIA	9	9	9	9	9	9
NET	1,619	1,526	1,958	1,339	1,252	1,360
Compensation to Employees	721	660	736.49	660	507.0	545.30
Transfers	341	291	523.83	308	290.0	340.04
Other Recurrent	566	584	706.31	380	464	483.18
1185: SOCIAL PROTECTION						
Gross	7,304	7,368	8,009	5,227	6,837	7,921
AIA			44			31
NET			7,965			7,964
Compensation to Employees	905	926	1,003	750	881	1,000
Transfers	4,870	4,794	5,708	3,894	4,762	5,708
Other Recurrent	1,529	1,649	1,298	583	1,194	1,212
1033: SPECIAL PROGRAMMES						
Gross	3,046.48	1,489.25	8,241.76	2,999.66	1,384.06	7,563.23
AIA	0	0	0	0	0	0
NET	3,046.48	1,489.25	8,241.76	2,999.66	1,384.06	7,563.23
Compensation to Employees	451.09	519.30	137.89	461.77	505.28	139.81
Transfers	2,373.31	671.06	7,565.87	2,350.95	660.69	6,948.86
Other Recurrent	222.08	298.89	538.00	186.94	218.09	474.56
1212: GENDER						
Gross	192	343	777	172	327	701
AIA	-	-		-	-	-
NET	192	343				
Compensation for Employees	14	24	64	-	20	62
Transfers	168	238	390	168	238	390

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other Recurrent	10	81	323	4	69	249
TOTAL	14,708.39	14,532.57	25,479.94	12,227.43	13,410.61	23,974.83

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		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SPORTS						
Gross	933	1,097.10	2,010.49	721.91	1,252.6	2,010.40
GOK	933	1,097.10	2,010.49	721.91	1,252.6	2,010.40
Loans	~	~	~	~	~	~
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
ARTS AND CULTURE						
GROSS	600.00	1,064.00	495.82	583.10	967.00	489.26
GOK	600.00	1,064.00	493.00	583.10	967.00	486.46
Loans	0	0	0	0	0	0
Grants	0	0	2.82	0	0	2.35
Local AIA	0	0	0	0	0	0
VOTE : 1184 : LABOUR						
Gross	606	411	418.61	409.00	408.00	361.52
GOK	470	411	238.60	409.00	408.00	235.83
Loans			180.01			125.69
Grants	136	~	~			
Local AIA	-	-	-			
1185: SOCIAL PROTECTION						
Gross	11,236	15,246	14,455	9,118	12,253	14,135
GOK	8,789	12,974	12,665			12,660
Loans	1,283	644	224			75
Grants	1,164	1,628	1,566			1,400
Local AIA	~	~	~	~	~	~
1033: SPECIAL PROGRAMMES						
Gross	5,948.60	6,724.60	7,579.75	4,315.64	6,063.91	7,084.91
GOK	2,740.81	2,546.98	4,700.00	2162.02	2,314.23	4658.61
Loans	~	~	~	~	~	~
Grants	3,207.79	4,177.62	2,879.75	2,153.62	3749.68	2426.3

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Local AIA	0.00	0.00	0.00	0.00	0.00	0.00
1212: GENDER						
Gross	2,209	2,603	3,442	2,209	2,602	3,437
GOK	2,209	2,603	3,430	2,209	2,602	3,430
Loans	-	-	-	-	-	-
Grants	-	-	12	-	-	7
Local AIA	-	-	-	-	-	-
TOTAL	21,532.6	27,145.7	28,401.7	17,356.7	23,546.5	27,518.1

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

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SPORTS DEVELOPMENT						
Programme 1: Sports						
Sub-Programme 1.1: Sports Training and Competitions	1,023.49	443.59	319.41	639.06	353.86	317.46
Sub-Programme 1.2: Development and Management of Sports Facilities	683.29	2,294.11	4599.53	814.04	2,463.91	4,597.38
Sub-Programme 1.3: General Administration, Planning and Support Services	229.11	676.04	651.56	225.56	611.67	644.02
TOTAL VOTE	1935.89	3413.74	5,570.50	1,678.66	3,429.44	5558.86
ARTS AND CULTURE						
PROGRAMME 1 :CULTURE						
Sub- Programme 1.1 Conservation of Heritage	648.49	1,067.00	1,049.55	648.00	1,067.00	1,049.55
Sub-Programme 1.2: Public Records and Archives Management	95.00	176.92	187.28	91.00	118.53	163.01
Sub-Programme 1.3: Development and Promotion of Culture	42.00	157.15	189.43	38.00	126.00	183.57
Sub-Programme 1.4: Promotion Of Kenyan Music and Dance	13.00	42.03	176.28	4.00	33.08	162.00
Total Programme 1	798.49	1,443.10	1,602.54	781.00	1,344.61	1,558.13
Programme 2. The Arts						
Sub- Programme 2.1 Film	475.82	550.12	772.01	447.47	446.30	763.68
Total Programme 2	475.82	550.12	772.01	447.47	446.30	763.68
Programme 3. Library						
Sub- Programme 3.1 Library	1,079.82	1,207.50	781.72	1,076.04	1,206.20	778.91
Total Programme 3	1,079.82	1,207.50	781.72	1,076.04	1,206.20	778.91
Programme 4: General Administration, Planning and Support Services						
General Administration, Planning and Support Services	-	-	264.72	-	-	260.65
Total For The Vote	2,354.13	3,200.72	3,420.99	2,304.51	2,997.11	3,361.37

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
LABOUR						
Programme 1: Promotion of Best Labour Practices						
Sub Programme 1.1: Promotion of harmonious industrial relations	321	344.5	297.31	202.69	243.55	213.15
Sub Programme 1.2: Regulation of trade unions	3.44	4.94	13.43	0.81	3.17	6.44
Sub Programme 1.3: Provision of Occupational Safety and Health	357.73	285.36	211.1	280.46	263.22	135.29
Total Programme 1	682.17	634.8	521.84	483.96	509.94	354.88
Programme 2: Manpower Development, Employment and Productivity Management						
Sub Programme 2.1: Human Resource Planning & Development	55.68	77.07	200.68	44.97	46.58	159.72
Sub Programme 2.2: Provision of Industrial Skills	647.58	445.6	363.28	591.74	494.28	225.61
Sub Programme 2.3: Employment Promotion	256.38	193.78	548.58	145.81	138.19	406.17
Sub Programme 2.4: Productivity Promotion, Measurement & Improvement	35.16	43	50.29	16.06	24.12	39.52
Total Programme 2	994.8	759.45	1,162.83	798.58	703.17	831.02
Programme 3: Policy, Planning and General Administrative Services						
Sub Programme 3.1.: Policy, Planning and General Administrative Services	559.48	596.21	700.57	475.51	492.11	544.14
Total Programme 3	559.48	596.21	700.57	475.51	492.11	544.14
Total Vote for 1184	2,236.45	1,990.46	2,385.24	1,758.05	1,705.22	1,730.04
SOCIAL PROTECTION						
Programme 1: Social Development and Children Services						
Sub Programme 1.1: Community Mobilization & Development	122	361	136	82	259	134
Sub Programme 1.2: Social Welfare and Vocational Rehabilitation	856	1,037	1,042	712	632	969
Sub Programme 1.3: Child Community Support Services	2,117	2,049	2,218	1,267	1,750	2,198
Sub Programme 1.4: Child Rehabilitation & Custody	411	377	433	261	206	429
Total Programme 1	3,506	3,824	3,829	2,322	2,847	3,730
Programme 2: National Safety Net Program						
Sub Programme 2.1: Social Assistance to Vulnerable Groups	15,034	18,790	18,507	12,023	16,243	18,197
Total Programme 2	15,034	18,790	18,507	12,023	16,243	18,197
Programme 3: Policy, Planning and General Administrative Services						
Sub Programme 3.1: Policy, Planning and General Administrative Services	-	-	132	-	-	128
Total Programme 3	-	-	132	-	-	128
Total Vote for 1185	18,540	22,614	22,336	14,345	19,090	22,055
SPECIAL PROGRAMMES						
Programme 1: Special Programmes Administration Support Services						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
S.P 1.1: Administrative Services	0	50	170.72	0	48.68	167.14
S.P 1.2: Financial and Planning Services	0	0	22.92	0	0	22.71
S.P 1.3: ICT Services	0	0	11.33	0	0	9.98
TOTAL	0	50	204.97	0	48.68	199.83
Programme 2: Special Initiatives						
S.P 2.1: Relief and Rehabilitation	2,284.43	1,867.89	7,162.85	2,241.18	1,436.29	6,483.33
S.P 2.2: Community Mobilization						
S.P 2.3: Family Protection	275.27	270.45	264.95	275.26	264.95	264.63
TOTAL	2,559.70	2,138.34	7,427.80	2,516.44	1,701.24	6,747.96
Programme 3: Accelerated ASALs Development						
S.P 3.1: ASALs Development	824.19	566.42	280.95	571.78	168.63	167.42
S.P 3.2: Drought Management	5,611.19	5,504.84	8,024.43	4,227.09	5,574.09	7,647.18
Total Programme 3	6,435.38	6,071.26	8,305.38	4,798.87	5,742.72	7,814.60
TOTAL VOTE	8,995.08	8,259.60	15,938.15	7,315.31	7,492.64	14,762.39
GENDER						
Programme 1: Community Development	2,030	2,130	2,130	2,030	2,129	2,130
Programme 2: Gender Affairs						
Sub- Programme 1: Gender and Social Economic Empowerment	136	621	1690	136	621	1690
Sub- Programme 2: Gender Mainstreaming	235	195	387	215	179	311
Total Programme	371	816	2,077	351	800	2,001
Total Vote	2,401	2,946	4,207	2,381	2,929	4,131
GRAND TOTAL	36,463.55	42,425.52	53,989.88	29,782.52	37,642.41	51,598.65

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		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
SPORTS DEVELOPMENT						
PROGRAMME 1: Sports						
Current Expenditure	783.78	1660.60	2,908.45	759.36	1,571.44	2,904.46
Compensation of employees	40.36	31.11	78.94	40.34	31.08	78.93
Use of goods and services	636.38	883.82	1334.89	612.22	821.09	1331.87
Grants and other transfers	105.14	735.14	1,486.81	104.98	714.71	1485.84
Other Recurrent	1.90	10.53	7.8	1.82	4.56	7.8
Capital Expenditure	913.00	1077.10	2,010.49	704.43	1246.38	2,010.40
Acquisition of Non-Financial Assets	500.00	762.10	12.50	475.00	940.32	12.40
Capital Grants to Government Agencies	413.00	315.00	1,997.99	229.43	306.06	1,997.99
Other Development	-	-	0	-	-	0
Total for Programme 1	1696.78	2737.7	4,918.94	1453.10	2817.82	4,914.86
PROGRAMME 2: General Administration and Support Service						
Current Expenditure	209.14	656.03	651.16	208.09	605.45	644.024
Compensation of employees	147.24	171.47	240.44	147.16	171.31	240.19
Use of goods and services	57.38	180.14	98.57	57.10	166.44	91.95
Grants and other transfers		300.00	308.25		263.36	308.13
Other Recurrent	4.52	4.42	4.29	3.83	4.34	3.94
Capital Expenditure	20.00	20.00	0	17.48	6.22	0
Acquisition of Non-Financial Assets	20.00	20.00	0	17.48	6.22	0
Capital Grants to Government Agencies	-	-	0			0
Other Development	-	-	0			0
Total for Programme 2	229.14	676.03	0	225.57	611.67	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Total for the Sports Development Sub-sector	1935.89	3413.74	5,570.50	1,678.66	3,429.44	5558.86
CULTURE AND ARTS						
PROGRAMME 1: Culture						
Current Expenditure	778.49	1155.10	1355.72	761.00	1065.35	1315.78
Compensation of employees	71.74	100.50	61.88	71.17	100.20	55.63
Use of goods and services	58.66	145.40	345.72	41.75	56.05	312.32
Grants and other transfers	648.09	909.20	933.55	648.08	909.10	933.55
Other Recurrent	0.00	0.00	14.57	0.00	0.00	14.28
Capital Expenditure	20.00	288.00	246.82	20.00	279.80	242.35
Acquisition of Non-Financial Assets	20.00	45.00	94.00	20.00	36.80	89.55
Capital Grants to Government Agencies	0.00	243.00	150.00	0.00	243.00	150.00
Other Development	0.00	0.00	2.82	0.00	0.00	2.80
Total for Programme 1	798.49	1443.10	1602.54	781.00	1344.61	1558.13
PROGRAMME 2: The Arts						
Current Expenditure	395.82	354.12	666.01	384.37	339.10	657.68
Compensation of employees	95.41	83.27	29.70	95.10	83.17	27.90
Use of goods and services	41.29	39.57	45.59	31.92	25.10	41.25
Grants and other transfers	254.08	226.68	586.68	252.95	226.68	586.68
Other Recurrent	5.04	4.60	4.04	4.40	3.61	1.85
Capital Expenditure	80.00	196.00	106.00	63.10	107.20	106.00
Acquisition of Non-Financial Assets	0.00	92.00	0.00	-	3.20	0.00
Capital Grants to Government Agencies	80.00	104.00	106.00	63.10	104.00	106.00
Other Development	0.00	0.00	0.00	-	-	0.00

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Total for Programme 2	475.82	550.12	772.01	447.47	446.30	763.68
PROGRAMME 3: Library Services						
Current Expenditure	579.82	627.5	638.72	576.04	626.2	638.01
Compensation of employees	0	0	3.06	0	0	3.06
Use of goods and services	34.82	24.5	32.66	31.04	23.2	31.95
Grants and other transfers	545	603	603	545	603	603
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	500	580	143	500	580	140.9
Acquisition of Non-Financial Assets	0	0	10	500.00	580.00	7.9
Capital Grants to Government Agencies	500	580	133	0	0	133
Other Development	0	0	0	0	0	0
Total for Programme 3	1079.82	1207.5	781.72	1,076.04	1,206.20	778.91
PROGRAMME 4: General Administration and Support Service						
Current Expenditure	0	0	264.72	0	0	260.65
Compensation of employees	0	0	21.94	0	0	21.94
Use of goods and services	0	-	226.78	0	0	222.72
Grants and other transfers	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Other Recurrent	0	0	16	0	0	15.99
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Total for Programme 4	0	0	264.72	0	0	260.65
Total for Culture & The Arts Sub-Sector	2,354.13	3,200.72	3,420.99	2,304.51	2,997.11	3,361.37
LABOUR						
Programme 1: Promotion of Best labour Practices						
Current Expenditure	461.17	509.96	521.84	341.35	351.26	354.88
Compensation of Employees	272.41	302.06	382.96	261.79	209.35	277.99
Use of Goods and Services	144.28	190.59	118.32	67.08	126.27	63.5
Grants and other Transfers	44.48	15.9	19.42	12.48	15.17	12.77
Social Benefits	0	-		-	-	
Other Recurrent	0	1.39	1.14	-	0.47	0.62
Capital Expenditure	221	124.84	-	142.61	158.69	-
Acquisition of Non-Financial Assets	221	124.84	-	142.61	158.69	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-		-	-	-
Total for Programme 1	682.17	634.8	521.84	483.96	509.94	354.88
Programme2: Manpower Development, Employment and Productivity Management						
Current Expenditure	611.52	473.7	744.22	531.81	454.87	469.5
Compensation of Employees	214.23	142.97	154.09	200.11	145.77	109.53
Use of Goods and Services	98.97	54.25	78.06	35.14	33.61	31.82
Grants and other Transfers	296.97	274.99	504.41	296.56	274.89	327.27
Social Benefits	0	-	-	-	-	
Other Recurrent	1.35	1.48	7.66	-	0.6	0.88
Capital Expenditure	383.28	285.75	418.61	266.77	248.3	361.52

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Acquisition of Non-Financial Assets	153.4	136.87	127.02	86.89	99.62	110.23
Capital Grants and Transfers to other levels of Govt.	229.88	129.88	262.93	179.88	129.88	225.61
Other Development	-	19	28.66	-	18.8	25.68
Total for Programme 2	994.8	759.45	1,162.83	798.58	703.17	831.02
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	557.18	594.81	700.57	475.02	491.4	544.14
Compensation of Employees	238.91	253.06	199.44	198.22	185.24	157.78
Use of Goods and Services	318.27	339.72	498.72	275.01	304.9	385.12
Grants and other Transfers	0		-	-	-	
Social Benefits				-	-	
Other Recurrent	3.10	2.03	2.41	1.79	1.26	1.24
Capital Expenditure	2.3	1.4		0.49	0.7	
Acquisition of Non-Financial Assets	2.3	1.4		0.49	0.7	
Capital Grants and Transfers to other levels of Govt	-	-		-	-	
Other Development	-	-		-	-	
Total Programme 3	559.48	596.21	700.57	475.51	492.1	544.14
Total for Labour Sub-sector	2,236.45	1,990.46	2,385.24	1,758.05	1,705.22	1,730.04
SOCIAL PROTECTION						
Programme 1: Social Development and Children Services						
Current Expenditure	2,655	2,621	2,991	1,598	2,229	2,910
Compensation of Employees	896	917	926	745	872	925
Use of Goods and Services	693	850	678	335	718	599
Grants and other Transfers	1,048	659	1,377	517	636	1,376

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Social Benefits	~			~	~	~
Other Recurrent	18	194	11	2	3	9
Capital Expenditure	851	809	838	~	782	820
Acquisition of Non-Financial Assets	126	105	168	~	78	151
Capital Grants and Transfers to other levels of Govt.	704	704	658	~	704	658
Other Development	20	~	12	~	~	11
Total for Programme 1	3,507	3,430	3,829	1,598	3,011	3,730
Programme2: National Social Safety Net						
Current Expenditure	4,649	4,748	4,889	3,629	4,608	4,886
Compensation of Employees	9	9	17	5	9	16
Use of Goods and Services	767	605	525	242	473	524
Grants and other Transfers	3,822	4,134	4,331	3,377	4,126	4,331
Social Benefits	~	~	~	~	~	~
Other Recurrent	50	~	16	5	~	14
Capital Expenditure	10,385	14,437	13,618	9,118	11,471	13,311
Acquisition of Non-Financial Assets	629	228	246	353	1	128
Capital Grants and Transfers to other levels of Govt.	8,486	12,652	12,123	8,358	10,839	12,112
Other Development	1,271	1,556	1,249	407	631	1,071
Total for Programme 2	15,034	19,185	18,439	12,747	16,079	18,197
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	~	~	128	~	~	124
Compensation of Employees	~	~	60	~	~	59
Use of Goods and Services	~	~	64	~	~	62

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	3
Capital Expenditure	-	-	4	-	-	4
Acquisition of Non-Financial Assets	-	-	4	-	-	4
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	-	132	-	-	128
Total for Social Protection Sub-sector	18,541	22,615	22,468	14,345	19,089	22,055
SPECIAL PROGRAMMES						
Programme 1: Special Initiatives						
Current Expenditure	2,559.70	891.53	7,427.80	2,516.44	818.25	6,747.96
Compensation of Employees	53.69	63.08	-	66.73	57.50	-
Use of Goods and Services	132.70	157.39	469.81	98.76	100.06	406.98
Grants and other Transfers	2,373.31	671.06	6,957.99	2,350.95	660.69	6,340.98
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	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	-	-	-	-	-	-
Total for Programme 1	2,559.70	2,138.34	7,427.80	2,516.44	1,701.24	6,747.96
Programme 2: Accelerated ASALSs Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Current Expenditure	486.78	593.47	725.63	483.22	561.80	729.68
Compensation of Employees	397.40	456.22	56.06	395.04	447.78	61.04
Use of Goods and Services	89.25	117.59	61.69	88.12	114.02	60.76
Grants and other Transfers	-	-	607.88	-	-	607.88
Social Benefits	-	19.50	-	-	-	-
Other Recurrent	0.13	0.16	-	0.06	-	-
Capital Expenditure	5,948.60	5,477.79	7,579.75	4,315.64	5,180.92	7,084.91
Acquisition of Non-Financial Assets	94.00	-	55.00	63.00	-	32.44
Capital Grants and Transfers to other levels of Govt..	5,854.60	5,477.79	7,514.75	4,252.64	5,180.92	7,039.30
Other Development	-	-	10.00	-	-	13.17
Total for Programme 2	6,435.38	6,071.26	8,305.38	4,798.86	5,742.72	7,814.59
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	-	50.00	204.97	-	48.68	199.83
Compensation of Employees	-	-	81.83	-	-	78.77
Use of Goods and Services	-	45.75	116.64	-	44.66	114.24
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	4.25	6.50	-	4.01	6.82
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 3	-	50.00	204.97	-	48.68	199.83

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Total for Special Programmes Sub-Sector	8,995.08	8,259.60	15,938.15	7,315.30	7,492.64	14,762.38
GENDER						
Programme 1: Community Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,030	2,130	2,130	2,030	2,129	2,130
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	2,030	2,130		2,030	2,129	2,130
Other Development		-	-	-	-	-
Total for Programme 1	2,030	2,130		2,030	2,129	2,130
Programme 2: Gender Affairs						
Current Expenditure	192	343	777	172	327	701
Compensation of Employees	14	24	64	0	20	62
Use of Goods and Services	10	81	323	4	69	249
Grants and other Transfers	168	238	390	168	238	390
Other Recurrent						
Capital Expenditure	179	473	1,300	179	473	1,300
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt..	179	473	1,300	179	473	1,300
Other Development	-	-	-	-	-	-
SO Total for Programme 2	371	816	2,077	351	800	2,001

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	201/17
Programme 3: General Administration, Planning and Support Services						
Current Expenditure						
Compensation of Employees						
Use of Goods and Services						
Grants and other Transfers						
Social Benefits						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt						
Other Development						
Total Programme 3						
Total for Gender Sub-sector	2,401	2,946	4,207	2,381	2,929	4,131
TOTAL FOR SECTOR	36,463.55	42,425.52	53,989.88	29,782.52	37,642.41	51,598.65

2.2.3 Analysis of Capital Projects

The sector implemented 92 capital projects in the 2014/15 – 2016/17 review period as per (ANNEX II). Out of these projects, 14 projects were completed; 7 projects were at 75% and above completion stage by end of 2016/17 financial year; and 19 projects were at between 50% and 74% completion level while 50 projects were below 50% completion stage by end of 2016/17 financial year.

2.3 Review of Pending Bills

During the period under review the sector had a pending bill of Ksh. 2,066,430,000 of which Kshs. 1,963,070,000 arose from recurrent expenditure and Kshs. 103,362,000 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. 278,290,000 in 2014/15, KShs. 566,990,000 in 2015/16 and KSh. 1,117,790,000 in 2016/17 FY.

Table 2.3.1 Recurrent Pending Bills (Amount in Millions)

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
	State Department for Sport Development	-	21.9	70.65	-	-	-
	State Department for Arts and Culture	62.5	133.9	459.15	-	-	-
	State Department for Labour	0.38	0.48	13.46	-	-	-
	State Department for Social Protection	87.8	274.21	36.53	-	-	-
	State Department for Special Programmes	127.61	-	524	-	136.5	-
	State Department for Gender	-	-	14	-	-	-
Total		278.29	430.49	1,117.79	-	136.5	-

2.3.2 Development

Tables 2.3.2 show the development pending bills by subsectors amounting to KShs. 103,362,000 due to lack of liquidity. In 2014/15 FY the development pending bills amounted to KShs. 9,450,000, KShs. 39,382,000 in 2015/16 and KShs. 54,530,000 in 2016/17 FY.

Table 2.3.1 Development Pending Bills

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1132	State Department for Sport Development	-	8.092	4.15	-	-	-
1133	State Department for Arts and Culture	-	-	-	-	-	-

1184	State Department for Labour	5.39	-	4.96	4.06	5.09	4.61
1185	State Department for Social Protection	-	26.2	44.96	-	-	-
1033	State Department for Special Programmes	-	-	-	-	-	-
1212	State Department for Gender	-	-	-	-	-	-
Total		5.39	34.292	49.92	4.06	5.09	4.61

CHAPTER THREE

3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN - 2018/19 – 2020/21

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 2018/19 -2020/21. It also provides information on resource allocation criteria.

3.1.1. Programmes and their Objectives

The sector has 13 programmes as indicated in the table below:

	Programme Name	Programme Objective
1.	Sports	To promote and develop sports
2.	Culture	To conserve national heritage and enhance integration, cohesion and patriotism
3.	The Arts	To promote a vibrant arts industry
4.	Library Services	To promote 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 promote competitiveness of the country's workforce
7.	Social Development and Children Services	To empower communities and provide protection and care to children
8.	National Social Safety Net	To cushion vulnerable groups to meet basic human needs
9.	Gender and Women Empowerment	To mainstream Gender in Government and Private Sector and promote equitable socio-economic development between men and women, boys and girls
10.	Community Development	To promote socio-economic empowerment of men and women, boys and girls and enhance participation in community development
11.	Special Initiatives	To provide humanitarian response, rehabilitation, reconstruction and reintegration of affected individuals and communities.
12.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
13.	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 Outputs, Outputs, and Key Performance Indicators (KPIs) for the Sector

Table 3.1: Programmes, Sub-Programmes, Outcomes, Outputs and KPIs

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
STATE DEPARTMENT FOR SPORTS DEVELOPMENT							
Programme 1: Sports							
Outcome: Excellence in sports performance							
Sub-Programme 1.1: Sports Training and Competitions							
Delivery Unit: Anti-Doping Agency of Kenya							
Reduced doping cases	No. of athletes tested using intelligence based testing	200	837	400	750	800	850
	No. of persons reached through Anti-Doping education and sensitization campaigns	7,000	22,134	24,000	25,000	26,000	27,000
	No. of Outreach programs held during sports activities	5	37	6	29	30	35
	No. of workshops held for anti-doping education	-	26	71	75	80	85
Improved skills for personnel carrying out specialized anti-doping tasks	No of sample collection officers with improved knowledge and skills	40	52	50	52	55	55
	No of Sports Disputes Tribunal members with improved knowledge and skills	10	12	12	12	12	12
	No of anti-doping educators with improved knowledge	60	30	20	20	20	20

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	and skills						
anti-doping Values-Based Education integrated in schools	No. of schools selected to pilot the Values Based Education	-	-	235	240	245	250
	Games' teachers trained on Values Based anti-doping education.	-	-	400	410	420	430
Compliance with the Sports Act and other Relevant Laws ensured	No of Certificates issued to Sports Organizations	60	45	100	1000	1500	1000
	No. of Licenses issued to Professional Sports bodies	6	0	6	2	30	40
	No. of Licenses issued to Professional Sports Persons	5	0	20	400	500	600
	No. of sports organizations inspected	-	-	80	1,000	1,500	1,000
	No. of sports organization's elections observed	15	30	15	40	60	70
	No. of Awards Delivered	-	-	10	5	100	150
Enhanced access to Sports Registrar's services	No. of County/ Regional Offices opened and operationalized	-	-	1	2	2	2
	No. of Digitized records and automated offices in county/regional offices	-	-	1	2	2	2
	No. of registers kept and maintained	8	12	12	12	12	12

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Delivery Unit: Department of Sports Department of Sports							
Enhanced competitiveness in sports	No. of teams presented in international sports competitions.	25	30	37	27	33	43
	No. of competitions held	5	7	9	3	5	8
	No. of programmes undertaken	2	4	5	3	5	7
Delivery Unit: National Sports Fund							
Enhanced funding resources for Sports	Funds raised through lotteries and donations from partners (KES millions)	200	24	200	250	300	350
Sub-Programme: Development and management of Sport Facilities							
Delivery Unit: Sports Kenya							
Enhanced Sports Facilities	Feasibility study report and preliminary designs	1	1	-	-	-	-
	% completion of; Kipchoge Keino Stadium, phase II; Kamariny Stadium; Karatu Ndaragu stadium; Wote stadium; Chuka stadium; Marsabit stadium; Ruringu stadium	100	10	30	100	-	-
	% completion new stadiums; Maua stadium; Bungoma stadium; Gusii stadium; Kinoru stadium; Machakos stadium	-	-	-	50	50	-

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	% completion of rehabilitation of Nyayo National stadium	10	10	90	-	-	-
	% completion of construction of Convention Centre	-	-	5	20	30	45
Delivery Unit: Kenya Academy of Sports							
Completion of Phase 1 of the academy	% construction works of Phase 1	100	80	90	~100	~	~
Operationalization of the Academy	No. of trainees/athletes enrolled/admitted	100	1,307	1500	2,000	2,500	3,000
	No. of Sports Disciplines undertaken	5	10	10	15	20	25
	No. of coaches, referees, umpires etc. trained	300	65	100	350	400	500
	No. of Satellites Established	1	1	10	15	20	40
	No. of athletes trained	-	-	450	700	1,000	1,500
STATE DEPARTMENT FOR CULTURE AND THE ARTS							
PROGRAMME 1: CULTURE							
Programme outcome: Enhanced heritage and culture knowledge, appreciation and conservation							
SP 1.1: Conservation of Heritage							
Delivery Unit: National Museums of Kenya							
Conserved and disseminated heritage research knowledge and information	No of research Publications, reports, books, articles, brochures published	115	137	140	140	140	140
	No. of objects/specimens for reference acquired	9,000	22,755	22,900	22,900	22,900	22,900

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	No. of youth programmes, exhibitions, training, and community cultural festivals achieved	50	53	57	57	57	57
Improved heritage facilities	No of Heritage sites and monuments restored and constructed	16	10	19	18	16	16
Improved Natural Products sector	No. of contract farmers recruited, trained and provided with seedlings on the raw materials commercialization program	150	0	50	100	150	200
	No. of County governments engaged in partnership with the Natural Products value addition project	47	10	10	10	10	7
	No. of Counties with signed agreements on NPI projects	1	1	2	3	5	7
Delivery Unit: Kenya's knowledge Capital on indigenous knowledge improved							
Improved Natural Products sector	No. of Contracts signed between providers and knowledge users	2	2	2	5	5	5
Delivery Unit: Institute of Primate Research							
Generated Knowledge, innovations and products on natural, cultural and biomedical heritage	%Completed resource Centre. Phase 1	0	-	60	100	-	-
	No. of laboratories equipped	2	0	2	2	2-	2-

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
in Kenya							
Improved biomedical research	% installation of cages and equipment in Nyani house	25	0	50	50	80	100
	No. of publications, patents and products on biomedical research	30	33	30	30	35	35
SP 1.2 Public Records and Archives Management							
Delivery Unit: Kenya National Archives and Documentation Services							
Increased archival holdings	No. of records surveyed and appraised	250	184	250	270	290	300
	No. of public records and government publication acquired	16,000	36,291	16,500	16,650	16,760	16,900
	No. of records digitized	1,000,000	568,391	1,000,000	1,000,000	1,000,000	1,000,000
Enhanced Preservation of public archives and records	No. of records microfilmed and restored	80,000	80,000	80,000	85,000	90,000	95,000
	No. of researchers visiting the archives	1200	1551	3020	3130	3140	3150
Delivery Unit: Department of Public Records and Information Management							
Improved access to public archives and records	No. of information materials retrieved	8,000	10,425	10,500	10,500	10,500	10,500
	% Integrated Records management system established	100	50	75	100	0	0
	No. of Networked Public Records and information management Units. (RMUs)	1	2	4	4	4	4
	No. of digitized records in the RMUs.	150,000	100,000	100,000	150,000	150,000	200,000

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	No. of RMUs surveyed, documented and appraised.	5	10	10	10	10	10
SP 1.3: Development and promotion of Culture							
Delivery Unit: Department of Culture							
Empowered and skilled cultural practitioners	No. of exhibitions held.	9	9	12	15	20	25
	No. of cultural exchange programs	38	40	35	36	40	45
	No. of cultural practitioners empowered	1000	1903	2000	2500	3000	3500
Strengthened cultural relations with other countries	No. of Cultural exchange protocols negotiated	10	11	10	12	15	15
	No. of ICH elements present in Kenyan communities identified, documented and safeguarded	2	3	3	5	6	7
Documented and Safeguarded Cultural Heritage elements	No of documented and safeguarded cultural heritage programmes	5	5	7	9	10	15
Cultural diversity promoted.	Translated version of 2005 UNESCO convention	-	-	1	-	-	-
	No. of Kiswahili version of 2005 UNESCO convention copies developed and disseminated	2000	0	1000	1000	1000	1000
	No. of IEC materials developed and	2000	1400	1000	1500	1700	2000

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	disseminated						
S.P 1.4: Promotion of Kenyan Music and Dance							
Delivery Unit: PPMC							
Music and dance heritage of Kenya developed, nurtured promoted, documented and preserved	No. of youths trained and living off their musical talents	120	174	150	170	200	230
	No. of music bands assisted with rehearsal space and equipment.	13	14	14	15	15	15
	No. of audio visual recordings prepared and disseminated.	420	450	440	450	460	500
	No. of groups presented for performance during state functions and public holidays	170	334	180	200	220	220
	No. of local musicians exposed to international audience	100	20	30	30	35	40
	% Establishment of a Music recording studio	60	60	60	100	-	-
Delivery Unit: Kenya cultural centre							
Refurbished Kenya National Theatre Auditorium	% refurbishment of Kenya National theatre Auditorium	50%	Nil	Nil	50	75	100
Kenya cultural diversity promoted	% construction of International Arts & Culture center	-	-	2	40	70	100
	No. of visual artists exhibitions held	210	200	215	235	251	260
PROGRAMME 2: THE ARTS							
Programme outcome: A vibrant Arts Industry							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Sub-programme 2.1: Film Services							
Delivery Unit: Department of Film Services							
Produced and disseminated Film Documentaries	No. of films produced	1840	1840	700	700	700	700
Completed and equipped Film production infrastructure	% completion of Film Archive	100	-	-	30	20	-
	Percentage of Completion	100	50	75	90	100	
	(% completion and equipping of sound studio	100	-	-	30	50	-
Delivery Unit: Kenya Film Commission							
Modernized and equipped Kenya Film School	Percentage of Completion	100	50	75	90	100	
	No. of Kalasha International film & TV Awards, Festival & Market,	1	1	1	1	1	1
Developed film industry markets	No of local & International Film Markets held	3	3	5	5	5	5
	% of film and media city developed	N/A	N/A	100			
	% of developed modern film archiving and research centre	N/A	N/A	20	40	100	0
	Developed Film resource Centre	% of Developed Repository for Kenya's film content	20	40	80	100	
Delivery Unit: Kenya Film Classification Board							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Compliance with the relevant film laws	No of Classification labels issued	515,000	537,950	550,000	580,000	650,000	700,000
	No. of Licenses issued	7,000	6,594	7,000	7,500	8,000	9,000
	No. of Random inspections carried out	2,500	2,562	2,600	3,000	3,500	4,000
enhanced media Broadcast Monitoring	No. of TV and radio station monitored	32 TV & 60 Radio	32 TV & 60 Radio	32 TV & 60 Radio	60 TV & 60 Radio	92 TV & 80 Radio	125 TV & 90 Radio
Film Examination & Classification enhanced	No. of Films Classified	550	670	700	850	950	1,000
Increased Public Awareness on film consumption	No of sensitization programmes conducted	30	52	60	65	70	75
PROGRAMME 3: LIBRARY SERVICES							
Programme outcome: Knowledgeable Society							
Sub-programme 3.1: Library Services							
Delivery Unit: Department of Library Services							
Increased access to Government library services	No. of users with print disabilities accessing library services	10	1	10	20	20	20
	Percentage equipping the National government reference library.	50	50	30	20	~	~
	No. of Government libraries networked.	1	1	5	10	15	20
	No. of library books & other information materials acquired	55,000	86,106	60,000	67,000	70,000	72,000
Kenya National Library Service							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Access to library services enhanced	No. of library visits/attendance (In Millions)	20.5	20.6	21	21.6	22	21
	% completion of Construction of National Library of Kenya	80	75	80	100		
	No. of KNB,KPD published	2	2	2	2	2	2
Preserved National documentary heritage	No. of ISBN issued to Publishers	455	507	460	465	470	550
	No. of Legal deposit copies collected	1,700	2,109	1,900	2,000	2,200	2,200
Reading culture promoted	No of reading promotion activities held	129	129	132	180	180	180
	A multi layered national reading extravaganza conducted	2	2	1	1	1	1
	No. of schools reached through the schools outreach programme	605	612	610	613	615	617
PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Programme outcome: Efficient and Effective Service Delivery							
Sub-programme .41: General Administration, Planning and Support Services							
Delivery Unit: Administration							
Strengthened policy, legal and institutional framework for culture sector	Approved Culture Bill	Submit draft culture Bill to Parliament for enactment	Culture was submitted to Parliament	Culture Bill enacted by parliament	Implement the Bill	Implement the Bill	Implement the Bill

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Approved National Policy on Culture	Finalize the National Policy on culture	National Policy on Culture Aligned to the Constitution	Submit the aligned National Policy on Culture to the Cabinet for approval	Disseminate the National Culture Policy	Disseminate and implement the National Culture Policy	Disseminate and implement the National Culture Policy
	No. of Policies & Acts developed (National policy on Libraries and libraries Act) developed	2	0	1 (1 st Draft Policy)	2 (2 nd draft Policy & draft Bill)	Libraries Act	-
	No. of Standards and Guidelines for National Government Libraries finalized and disseminated	(1 st Draft)	(1 st Draft)	(Final Guidelines and standards)	(Publication and Dissemination)	-	Guidelines review
	Bill developed	Approval of KNLK BILL 2014 by AGs Office	National Library of Kenya Bill, 2014 Approved by AGs office	Enactment of NLK 2014 into Law	N/A	N/A	N/A
	Improved legal framework for film industry development	Reviewed Films & Stage plays Act CAP 222 in place	Review cap 222	Draft Cap 222 in place	Reviewed Cap 222	N/A	N/A
		Developed Film and Broadcast content Regulations	N/A	N/A	N/A	1	1

STATE DEPARTMENT FOR LABOUR

Programme 1: Promotion of Best Labour Practices

Outcome: Sustainable Industrial Peace

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Sub-programme 1.1: Promotion of Harmonious Industrial Relations							
Delivery Unit: Department of Labour							
Industrial harmony enhanced	% of labour disputes resolved	12,000	12,647	60%	65%	70%	75%
	Average No. of days taken to resolve labour disputes	70	75	65	60	50	50
	- A functional Alternative Dispute Resolution (ADR) mechanisms	~	~	ADR established	Functional ADR		
Compliance with labour laws	Number of workplace inspections on wages and terms and conditions of employment carried out	14,000	9,214	14,200	14,500	15,000	15,000
	Number of Children withdrawn from child labour	1,500	1,215	1,600	1800	2,000	2,000
	Number of Child Labour Free Zones (CLFZs) established	14	12	15	17	20	20
Protection of migrant labour	No. of Bilateral Labour Agreements negotiated, signed and operationalized	2	1	3	3	2	1
	% of disputes between Kenya Migrant Workers and Employers resolved	90%	98%	90%	90%	90%	90%
	% of rescued cases received and resolved through repatriation	~	524 – rescue cases received 462 – resolved	80%	80%	80%	80%
Legal, policy and institutional	National Wages and Remuneration Policy	Concept paper	Concept developed	Draft Wages and	Wages and Remuneration	Wages and Remuneration	Wages and Remuneration

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
framework for the labour sector strengthened	developed			Remuneration policy	policy finalized	policy implemented	policy implemented
	Labour laws and regulations reviewed		Industrial Relations Charter reviewed	5 Labour Laws reviewed	Regulations for labour laws developed	Implementation	Implementation of the reviewed labour laws
Institutions of social dialogue strengthened	National Labour Board (NLB) strengthened	~	~	- Fully functional National Labour Board Secretariat - Capacity building of the secretariat	Survey reports on labour and employment issues	Survey reports on labour and employment issues	Survey reports on labour and employment issues
	No. of Wages Councils operationalized	2	1	4	2	2	2
Sub Programme 2: Regulation of Trade Unions							
Delivery Unit : Office of Registrar of Trade Union							
Well-regulated trade unions	% of trade unions books of account inspected	300	301	310	315	325	330
	% of trade union membership records updated	50	50	52	54	54	54
Sub-programme 1.2: Provision of Occupational Safety and Health							
Delivery Unit: Directorate of Occupational Safety and Health							
Safe working environment	OSH Bill, Work Injury Compensation Bill and OSH practitioners Bill developed and enacted	Finalize and submit bills to Treasury and SCAC	Draft Bills finalized	Finalize and submit the Bills to Parliament	Dissemination and implementation of the acts	- OSHICA established	Implementation ~
	Number of workers in hazardous occupations medically examined	72,000	76,226	80,000	85,000	90,000	100,000
	Number of hazardous	16,000	16,402	16,500	17,500	18,000	20,000

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	industrial equipment examined						
	Number of workplaces audited for compliance with OSH regulations	6,900	8,365	8,950	9,250	9,500	10,000
	Baseline Survey report on number of workplaces, hazardous industrial plants, workers in hazardous occupations and major hazardous installations	1	Pilot survey initiated in Nakuru County	Finalize pilot survey	10 counties	10 counties	26 counties
Basic occupational health services mainstreamed in primary health care system	No. of counties in which Occupational Health (OH) Services are integrated into primary healthcare facilities	~	~	~	1 County- Pilot	28 counties	18 counties
	No. of Level-5 hospitals in the country in which Work Injury Compensation Medical Panels are	~	~	~	1	5	6
	No. of Occupational Rehabilitation Units for injured workers with permanent disabilities established	~	~	~	1	7	1
Increased public awareness on Safety and Health	No. of persons and institutions covered during OSH awareness campaigns	World Day for Safety and Health at Work held	The world day commemorated on the 28 th April 2017	World Day for Safety and Health at Work held	World Day for Safety and Health at Work held	World Day for Safety and Health at Work held	World Day for Safety and Health at Work held
	No. of OSH Scientific Conferences held and journals produced	1	2	1	1	1	1

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	No. of categories recognized during annual safety and health awards	4 sectors	4	4	6	7	10
Strengthened Occupational Safety and Health systems	Number of workplaces contributing to OSH Fund	10,000 workplaces	7,994	10,000	15,000	25,000	35,000
	No. of OSH curricular implemented	16 OSH curricular developed	-	-	3	7	12
	National OSH database	Develop a national OSH database	3 modules of the OSH database developed	7 modules of the OSH database developed	Rollout an online system for the national OSH database to all counties	Maintenance of the national OSH database	Maintenance and upgrading of the national OSH database
PROGRAMME 2: Manpower Development, Employment and Productivity Management							
Outcome: Optimal human resource utilization and competitive workforce							
Sub-programme 2.1: Human Resource Planning and Development							
Delivery Unit: Department of National Human Resource Planning and Development							
Accurate and timely information on labour market provided	Labour Market Information System operationalized	Develop the Kenya Labour Market Information System (KLMIS)	KLMIS developed	Kenya Labour Market Information System launched & operationalized	LMI generated and uploaded in the system	LMI generated and uploaded in the system	LMI generated and uploaded in the system
	Survey on Training in Local Institutions (STLI)	Undertake survey on Local Training Institutions and update the Master	Survey undertaken in 825 Institutions and draft report prepared	Master file on Local Training Institutions updated	Master file on Local Training Institutions updated	Master file on Local Training Institutions updated	Master file on Local Training Institutions updated

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		file on Training					
	Kenya National Occupational Classification Standard (KNOCS) updated	Prepare Roadmap for the Revision of KNOCS	Roadmap for the Revision of KNOCS prepared	Undertake revision of KNOCS	Print the revised version and disseminate	Institutionalization of KNOCS in coding of Occupations	Kenya National Occupational Classification Standard(KNOCS) updated
	Informal Sector Survey conducted	Develop Study design for the Informal Sector survey	Study design for the Informal Sector survey developed.	Informal Sector Survey undertaken	Skills and occupational Outlook for the Informal Sector produced and disseminated	Analytical Report on the informal sector prepared and disseminated	Policy brief prepared for discussions
	Policy on Labour Market Information Developed	~	~	~	Draft Policy on Management of Labour Market Information Developed	Policy on LMI finalized and submitted to Parliament	Bill on LMI approved by Parliament
	No. of officers and stakeholders trained	100	100	500	500	500	500
	Communication Strategy for the LMI System	~	~	Develop a Draft Communication Strategy	Publishing and disseminating of the Strategy	Implementation of the Strategy	Implementation of the Strategy
	A functional National Manpower Development Committee.	~	~	Quarterly NMDC meetings and reports	Quarterly NMDC meetings and reports	Quarterly NMDC meetings and reports	Quarterly NMDC meetings and reports
Sub-programme 2.2: Employment Promotion							
Delivery Unit: National Employment Authority (NEA)							
Employment promotion enhanced	Number of job seekers placed in gainful employment	35,000	23,928	50,000	60,000	65,000	70,000
	National Internship	~	~	Draft National	National	National	National Internship

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Policy and Guidelines developed and implemented			Internship Policy and guidelines developed	Internship Policy and guidelines finalized	Internship Policy and guidelines implemented	Policy and guidelines implemented
	No. of students placed on internship	N/A	N/A	N/A	2,500	5,000	8,200
	Employment Creation Analysis framework	~	~	Guidelines for Employment Creation Analysis	Annual Employment Creation Analysis report	Annual Employment Creation Analysis report	Annual Employment Creation Analysis report
Foreign employment regulated	Labour Migration Management Policy and Bill	Labour Migration Management Policy & Bill	Draft Labour Migration Management Bill developed forwarded to AG	Labour Migration Management Policy Developed and Bills finalized	Labour Migration Policy and Bill implemented	Labour Migration Policy and Bill implemented	Labour Migration Policy and Bill implemented
	Number of private employment agencies registered	30	24	50	60	70	90
	No. of labour migrant provided with pre-departure training for migrants	~	~	~	1,000	2,000	2,500
Sub-programme 2.3: Provision of Industrial Skills							
Delivery Unit: National Industrial Training Authority (NITA)							
Increased skilled manpower for the industry	No. of trainees placed on industrial attachment	18,000	18,591 (M: 11,898; F: 6,693)	20,000	23,000	26,000	28,000
	No. persons trained in relevant industrial skills	32,000	35,352	33,500	36,000	40,000	43,000
	No. of apprentices trained and assessed	250	110	300	350	400	440
	No. of indentured	20	0	40	55	70	95

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	learners trained and assessed						
	Number of persons assessed in government trade testing	53,000	47,255 (M: 33,872; F: 13,383)	54,000	55,000	56,000	61,000
	No. of competence assessment guidelines reviewed	10	9	10	10	11	12
Improved Youth Employability (KYEOP)	No. of youths trained and certified in industrial skill	~	~	10,000	18,000	22,000	20,000
	No. of Master Craftsmen recruited to train informal sector workers	~	~	800	400	300	~
	No. of Assessment Guidelines for Master Craftsman	~	~	10	10	10	10
Training Institutions Regulated	No. of training institutions accredited and registered for industrial training	170	114	185	200	220	250
	No. of Industry Training Needs Assessments carried out	10	5	15	20	25	30
Sub-Programme 2.4: Productivity Promotion, Measurement and Improvement							
Delivery Unit: National Productivity and Competitiveness Centre (NPCC)							
Improved national productivity and competitiveness	No. of National and Sectoral productivity indices in the formal sector developed and published	N/A	N/A	20	20	20	20
	No. of counties where Productivity awareness	5	5	4	8	8	8

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	campaigns is carried out						
	No. of forums on National Social Dialogue on Productivity	N/A	1	1	1	1	1
	National productivity baseline Survey	N/A	N/A	Concept Note developed	National Productivity Baseline Survey undertaken	Basic and detailed Productivity Survey Reports prepared	Survey report recommendations implemented
	No. of firms/ organizations implementing PIP	25	26	14	20	20	20
	National Productivity Council Bill	National Productivity Council Bill finalized	~	~ National Productivity Council Bill finalized ~ Capacity of NPCC enhanced	~ National Productivity Council Act implemented ~ Capacity of NPCC enhanced	~ National Productivity Council Act implemented ~ Capacity of NPCC enhanced	~
	- A Country Competitiveness Strategy	Draft Competitiveness Strategy developed	Draft Competitiveness Strategy developed	- A Country Competitiveness Strategy finalized ~ Competitiveness Technical Committees established	- Country Competitiveness Strategy Implemented ~ Technical Committees operationalized	Report	Report
PROGRAMME 3: Policy, Planning and General Administrative Services							
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery							
Programme 5: Policy, Planning and General Administrative Services							
Delivery Units: Administration, HRM&D, Legal and Public Communication							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Implementation of Projects/ Programmes monitored	Medium Term Plan III (2018-22) developed	-	Draft MTP III & Sector Plan developed	MTP III & Sector Plan finalized	MTP III & Sector Plan implemented	MTP III & Sector Plan implemented	MTP III implemented
	- Strategic Plan implemented - Performance contract reports	Annual reports	- Strategic Plan Mid-year review report - Quarterly performance contract reports	- Strategic Plan implemented - Quarterly performance contract reports	- Strategic Plan implemented - Quarterly performance contract reports	- Strategic Plan implemented - Quarterly performance contract reports	- Strategic Plan implemented - Quarterly performance contract reports
	MPPR, Sector Report & PBB reports	3	3	3	3	3	3
	Timely submission of budgets and quarterly reports to the Treasury	3	3	3	3	3	3
Empowerment of Youth	No. of youth placed on attachment	55	198	80	85	85	120
	No. of Internships accommodated	-	-	20	25	25	30
Regulation of wages, terms and conditions of employment enhanced	No. of CBA analyzed and registered	300	337	320	320	320	320
	No. Economic disputes referred to the Ministry by Industrial Court investigated	10	13	17	27	27	32
Capacity building of staff	No. Staff recruited/ appointed	360	47- recruited 79- promoted	207	200	200	200
	No. Staff recruited	350	109	267	290	350	400
STATE DEPERMENT FOR SOCIAL PROTECTION							
Sub-programme 1.1: Community Mobilization and Development							
Delivery Unit: Department of Social Development							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Finalization and implementation of Social Development Policies, Legislations and legal frameworks	Policies, Legislations and legal frameworks finalized and Implemented	National Policy on Community Development finalized	Policies developed and 4 Bills developed	Policies finalized 4 Bills finalized	4 Policies implemented 4 Bills implemented	4 Policies Implemented 4 Bills implemented	4 Policies Implemented 4 Bills implemented
Anchor Community Development Practice in Social Development realm	Strategic outlook paper developed	1	1	Implementation	Implementation	Implementation	Implementation
Empowered Self Help Groups (SHGs), Community Based Organizations (CBOs), CSAC and BWCs	Number of SHGs, CBOs, groups registered	50,000	68,900	40,000	45,000	50,000	55,000
	No. of groups linked to various MFIs and non-State actors	65,000	65,500	70,000	75,000	80,000	90,000
	No. of SHGs, CBOs, CSAC and BWCs members trained	400	480	550	600	650	700
Community Development Management Information System (CDMIS) developed	Community Development Management Information System (CDMIS)	Registration module	<ul style="list-style-type: none"> Registration module developed and Piloted in 10 counties 	Develop 4 modules of CDMIS	<ul style="list-style-type: none"> Beneficiary Welfare committee (BWC) data in the CDMIS Piloting of the 4 modules in 10 counties 	Rollout to 37 counties	Implementation
	Training Manual on Community Development (CD) developed	Training Manual	1	Implementation	Implementation	Implementation	Implementation
	Revitalize and build capacity of the Community Development	-290 CDCs revitalized -Guidelines for CDCs	-290 CDCs revitalized -Guidelines for CDCs	-290 CDCs revitalized -Guidelines for CDCs	Build capacity of 100 CDCs	Build capacity of 140 CDCs	Build capacity of 140 CDCs

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Committees (CDCs) in 290 sub-counties	finalized	finalized				
Complementary programmes to CTs (Community own initiative supported)	Community own initiatives supported to compliment CT beneficiaries	Concept	Concept	Design and pilot in 10 counties	Rollout of implementation to 20 counties	Rollout of implementation to 17 counties	Roll out implementation to other 10 counties
Community Resource Centres	2 community resource centres established (Makueni and Lwak)	Concept note prepared	Concept note prepared	2 centres upgraded	2 Centres equipped	Operationalization	Operationalization
Document best practice on community development	Best practices on community development documented	~	~	Best practices documented	Replication of recommendation	Replication of recommendation	Best practices documented
Professional Body for CD practitioners established	Professional Body	CD Professional body established	1	Guidelines for CD developed	Implementation and enforcement	Implementation and enforcement	Implementation and enforcement
	Guidelines for Social Impact Audit (SIA) developed			Concept	Guidelines	Implementation of SIA guidelines	Implementation of SIA guidelines
Communities engaged in participatory monitoring and evaluation of their projects	Social Intelligent Reporting (SIR) framework developed	Concept note developed	Concept note developed	ToRs developed	Social intelligent reporting framework developed	Piloting in 20 counties	Roll out in 27 counties
Conversion of CCSCs to Rescue Centres for the vulnerable elderly (Kirinyaga and Kilifi)	Kirinyaga rescue centre Refurbished	1	90% complete	Equipping Kirinyaga CCSC	Operationalize	Operationalize	Operationalize
Provision of office accommodation	Kilifi rescue centre Refurbished	~	~	1	Completion, equipping and staffing	Operationalize	Operationalize

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
	No. of offices constructed and opened	3	1	2	5	7	10	
SUB-PROGRAMME 1.2: SOCIAL WELFARE AND VOCATIONAL REHABILITATION								
Delivery Unit: Department of Social Development								
Enhanced capacities of PWDS for self-reliance	No. of PWDs trained in VRCs	580	714	600	650	700	730	
	Provide VRC-PWD grandaunts with startup tool kits	~	~	250	500	500	625	
	DELIVERY UNIT: NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES							
	No. of SHGs for PWDs supported with grants for economic empowerment	956	1,025	145	290	290	435	
	Number of PWDs supported with LPO financing	300	25	100	250	350	400	
	Number of National Disabled Persons Organizations supported with grants for Advocacy	12	12	12	24	24	24	
	Number of PWDs provided with assistive & supportive devices and services	3,000	3,616	3,230	3,400	3,400	3,800	
	Number of organizations and institutions with PWDs	40	43	23	35	35	46	

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	supported with infrastructure and equipment						
	Number of PWDs provided with bursaries	1,156	1,917	1,500	2,000	2,000	2,500
	Number of workers offering essential services trained in Kenya Sign language	300	237	300	300	300	300
	Number of PWDs registered and issued with PWDs cards	100,000	64,588	100,000	250,000	4,000,000	20,000
Reduce the susceptibility of Persons with Albinism to skin cancer	Number of Persons with Albinism supported with sunscreen lotion, after-sun lotion, lip-balms, protective clothing and eye care services	3,000	3,156	3,200	3,250	4,000	4,000
Sub-programme 1.3: Child Community Support Services							
Delivery Unit: National Council for Children Services							
Compliance with CCIs regulations	No. of Charitable Children Institutions inspected and regulated	190	205	220	240	250	265
	No of AAC s trained for monitoring the implementation of children rights	20	12	30	45	50	55
Operationalize NCCS	No of relevant documents developed to	-	-	3	2	-	-

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
as per the Miscellaneous Amendment Act 2017	operationalize NCCS						
	No of staff recruited to operationalize NCC S			14	2	5	~
	No of offices Procured, operationalize NCCS	~	~	15	~	~	~
	No of office equipment to operationalize NCCS						
	No of vehicles procured to operationalize NCCS	~	~	1	1	1	~
Policy, Legal and Legislative Framework (Admin)	Children Act, 2001 reviewed and submitted to AG for enactment	~		1	~	~	~
	Reviewed National Children Policy, 2010 Submitted to Cabinet	~	~	~	1	~	~
	Developed Session Paper on National Children's Policy, disseminated and implanted	~	~	~	~	1	~
	reviewed Charitable Children Institutions regulations gazette	~	~	~	~	1	~
	Reviewed Child Participation guidelines disseminated and implemented	~	~	~	1	~	~
Compliance with State Party Regional and international obligations	report on Day of the African Child {DAC} Observance and celebration Compiled & submitted to the AU.	1	1	1	1	1	1
	Report on State party position on implementation of	1	1	1	1	1	1

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	African Charter on the Rights and welfare compiled and submitted to AU						
	Report on State party position on implementation of UN Convention on the rights of the child compiled and submitted U NCRC Committee	1	~	1	~	1	~
National Plan of Action (NPA) on children 2015-2022(Admin)	No of counties disseminated he National Plan of Action (NPA) on children 2010-2022	~	~	10	15	15	15
Enhance research and development	No of Priority areas of research identified & commissioned in the children sub-sector	~	~	~	1	1	1
Establish & operationalize the GPS to locate Children's Services Providers {CSP}	No. of counties the GPS is operationalized to locate Children's Services Providers {CSP}	~	2	10	10	10	15
SUB-PROGRAMME 1.3 CHILD COMMUNITY SUPPORT							
DELIVERY UNIT: DEPARTMENT OF CHILDREN SERVICES							
Reduced Counter-Trafficking In Persons {CTIP}	No. of trafficked persons rescued and assisted (Preventive measures) Baseline survey	~	~	1,300	1,500	1,900	2,240
	No. of safe houses to enhance the	~	~	~	1	~	1

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	rehabilitation for victims of trafficking Established & operationalized ²						
Increased access to Alternative Family Care {AFC} Services	No. of children placed under foster care and local adoption	240	120	120	150	180	210
	No. of Registered & renewed operating licenses for adoption societies (separate the Indicators)	6	6	6	6	6	6
Enhanced Child Participation in	Convene Kenya Children Assemblies forums for children to air their issues	48	48	48	48	48	48
Enhanced enrollment, retention & completion education for OVCs	No. of OVCs supported with education scholarship under the Presidential Bursary Scheme	18,000	22,000	31,000	40,000	49,000	58,000
Enhanced child Care, Support & Protection	No. of children prevented or withdrawn from child labour	-	9,963	13,190	17,628	22,264	25,963
	No. of children in emergencies provided with psychosocial support	-	10,117	12,000	15,000	17,000	20,000
	No. of children assisted through the child-helplines toll free line-116	295,000	308,689	320,000	340,000	350,000	370,000

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	No. of duty bearers trained to enhance care and protection of children	800	1200	1400	1600	1800	2000
	Review the National Operational Standards for Child Protection Centers {CPCs}	~	~	~	1	~	~
Improved service delivery to children in the Juvenile Justice System	Roll out the Child Protection Information Management Systems {CPIMS} to the Counties	10 Counties	11 Counties	12 Counties	12 Counties	12 Counties	~
	Undertake research in the children sub-sector	~	~	1	1	1	1
	Establish a Resource Center on children documentation	~	~	1	~	~	~
	Development of Integration Guidelines for Children	~	~	~	~	1	1
	Manual on child protection in emergencies & Case Management and Referral Guidelines developed	~	~	~	1	1	~
DELIVERY UNIT: CHILD WELFARE SOCIETY OF KENYA							
Children in emergencies protected and supported	No. of children in emergencies provided with psychosocial support	44,800	45,701	44,800	56,000	67,200	73,920
	No of children in emergencies provided	2,030	888	2,030	2,030	2,030	2,030

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	with family tracing and reunification						
	No of children in distress provided with Rapid rescue and response services	2,520	2,800	2,520	2,772	3,049	3,353
	No of families provided with psychosocial support	16,710	21,595	18,618	20,833	23,449	25,794
Families strengthened to promote quality care for children	No of families Empowered economically through startup stock, or training for income generating activities	1,000	654	1,000	1,100	1,210	1,331
	No. of children placed in local adoption	240	114	240	240	240	240
	No of children provided with foster care or guardianship	100	115	200	300	400	500
	No of separated children provided with family tracing and reunification	2,030	888	2,030	2,030	2,030	2,030
	OVC and Vulnerable young persons provided with psychosocial support-- (OVCs outside family households and education support	43,200	43,384	40,881	47,682	52,450	57,695
	No of Children and young persons provided with education and skills	43,200	56,583	43,200	43,200	43,200	43,200

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
for OVCs)	No of children prevented or withdrawn from child labour	2,319	2,416	2,319	2,319	2,319	2,319
Capacity for Duty Bearers and institutions strengthened	No of duty bearers trained to enhance care and protection of children	15,000	23,670	15,000	19,500	24,150	23,995
SUB-PROGRAMME 1.4: CHILD REHABILITATION AND CUSTODY							
DELIVERY UNIT: DEPARTMENT OF CHILDREN SERVICES							
Child Rehabilitation and Safe custody of Children in need of special protection	Upgrade the infrastructure in Statutory institutions	4	4	3	6	4	3
Establish Children Statutory Institutions	Number of statutory institutions established	~	~	~	1 {Kitale Remand}	~	~
	Equip Statutory Institutions with appropriate training equipment	~	~	1	2	1	1
	No. of children Rehabilitated and trained children in various skills	1,000	1,022	1200	1300	1500	1750
	No. of children provided with remand facilities	5000	5688	6000	6500	7000	7500
	No. of Children and young persons provided with education and skills		3980	4300	5500	7000	9000
	Facilitate children who have undertaken vocational skills	1000	850	1200	1300	1500	1750

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Children reintegrated back to families/communities	No. of Children reintegrated	7,000	8,048	8,200	8,500	9,000	9,500
Children rescued and provided with referral/reintegration services	No. of children rescued	400	940	1,100	1,400	1,500	1,700
DELIVERY UNIT: CHILD WELFARE SOCIETY OF KENYA							
Upgrading CWSK Temporary places of Safety including foster homes(Child Care & Protection Centres)	No of CWSK temporary places of Safety upgraded centres	14	14	14	14	14	14
SUB-PROGRAMME 2.1: SOCIAL ASSISTANCE TO VULNERABLE GROUPS							
DELIVERY UNIT: SOCIAL ASSISTANCE UNIT							
Households with poor & vulnerable persons supported with Cash Transfers	No. of households with older persons supported with cash transfers	310,000	314,504	876000	932,600	989,200	1,045,800
	No. of households with OVCs supported with cash transfers	353,000	353,007	353,000	393,000	393,000	393,000
	No. of households with PWSDs supported with cash transfers	47,000	46,917	47,000	94,000	117,000	167,000
Multiple PSPs	No. of PSPs delivering the cash transfers benefits countrywide.	~	~	~ 2	~ 5.	~ 5	~ 5
Integrated Management Information Systems (MIS) for the CCTP developed	Integrated MIS developed and operationalized	~	~ Migration of the CT-OVC MIS to NSSF building Block 'A'	~ Integrated MIS developed ~ Training of staff on the use of the	~ Integrated MIS installed. ~ Training of staff on the use of the	~ Integrated MIS decentralized to 20 counties. ~ Training of staff on the	~ Integrated MIS decentralized to 47 counties ~ Training of staff on the integrated

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			- design of the integrated MIS for the CCTP	integrated MIS	integrated MIS	integrated MIS	MIS
Conformity to Cash Transfer programmes enrolment criteria enhanced	Harmonized Targeting Methodology (HTM) for NSNP programmes	Develop HTM and tool for the cash transfer programmes	- Pilot and finalize the HTM in 2 counties - Train implementing officers on the HTM	100% of new potential beneficiaries targeted using the HTM	100% of new potential beneficiaries targeted using the HTM	100% of new potential beneficiaries targeted using the HTM	100% of new potential beneficiaries targeted using the HTM
Enhanced coordination of National Safety Net Programme (NSNP)	NSNP M&E framework	M&E reports produced	- Second PIBS survey conducted. - CT-OVC End-line conducted. - M&E reports produced. - External monitoring of the cash transfer programmes	- Endline survey for the OPCT programme conducted. - Cycle II of PIBS carried out. - Independent operational monitoring for the NSNP carried out. - M&E reports produced	- Findings of the CT-OVC endline survey disseminated. - Cycle III of PIBS survey conducted. - Implementation of recommendations of PIBS Cycle II. - M&E reports produced	- Implementation of recommendations of PIBS Cycle III. - M&E reports produced	- NSNP M&E Framework revised. - M&E reports produced
	NSSP Grievance and Case Management (G&CM) systems set up at all levels	G&CM operationalized at National and County level	- Awareness creation on G&CM in 35 counties. - Roll out the toll-free line to 47 counties. - Review and disseminate	- Awareness creation on G&CM in 47 counties. - Decentralize the G&CM module in the Integrated MIS to counties and	- Implementation of the Beneficiaries Outreach Strategy - Monitor consolidation of Beneficiaries	- Continuous awareness creation on G&CM in 47 counties. - G&CM Module decentralized in 47 counties. - National Call	- Continuous awareness creation on G&CM in 47 counties. - G&CM Module decentralized in 47 counties. - National Call

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			the Standard Operating Procedures for the toll-free - Review G&CM harmonized recording and reporting tools	sub counties - Develop a national Call Centre for CCTP beneficiaries	Welfare Committees for the NSNP programmes. - Operationalize the national Call Centre for CCTP beneficiaries	Centre for CCTP beneficiaries deployed in 47 counties.	Centre for CCTP beneficiaries employed in 47 counties.
Strengthened community based structures for management of the Cash Transfer programmes	No. of Constituency Social Assistance Committees (CSACs) for the cash transfer programmes established	290	290	290	290	290	290
	No. of consolidated Beneficiary Welfare Committees (BWCs) for the CT-OVC, OFCT and PWSD-CT programmes established	2,700	2,700	2,700 Guidelines for BWCs under the CCTP developed.	2,700 - Validation of BWC Guidelines. - Training of BWCs under the CCTP.	2,700 - Training of BWCs under the CCTP.	2,700 - Training of BWCs under the CCTP.
DELIVERY UNIT: SOCIAL PROTECTION SECRETARIAT (SPS)							
Enhanced coordination of Social Protection Programmes	The Kenya, Social Economic Inclusive Project-) (KSEIP)	Concept note & potential partners engagement	Concept note & collaboration discussions with the WB	Prepare a draft KSEIP SP programme	Finalize KSEIP SP programme	Implement KSEIP	Implement KSEIP
	No. of stakeholders trained on social protection programmes	50	50	100	150	200	300
Enhanced coherence in implementing SP programmes at National & local levels	Mapped Directory on SP players & interventions in 47 Counties	10	10	20	17	1	
	No. of SP Coordination			1	2		

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Models developed and implemented						
	Developed Standards and guidelines on SP mainstreaming.			1			
	Registered and operationalized Community of Practice (COP) Kenya Chapter			1	~	~	~
Strengthened Legislative framework for the Social Protection sector	Reviewed National Social Protection Policy			1			
	Develop National Social Protection Coordination Bill			1			
Enhanced and interlinked SP programmes	Develop National Social Protection M&E framework			1			
	No. of SP programme interlinked to the single registry	5	5	5	8	15	25
	Harmonized targeting Methodology (HTM) for SP Programmes	% of implementers using HTM	Draft HTM	10% Rollout of the HTM to SP Programmes	25% Rollout of the HTM to SP Programmes	45% of SP implementers adopt the HTM	100% of SP implementers adopt the HTM
	No of Research studies on SP sector			2	2	2	2
Enhanced cooperation among State & Non-State actors in the SP sector	Social Protection Communication and Advocacy Strategy in place			1			
	No of Co-financing Partnerships supporting SP activities & programmes	2	2	5	8	10	15
	Bi-Annual International SP conference			1			1

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
STATE DEPERMENT FOR SPECIAL PROGRAMMES							
Sub-programme 1.1: Administrative Services							
Delivery Unit: Administration Department							
Administrative services provided	% of customer satisfaction	53	60	53	55	58	60
	% of employee satisfaction	55	65	55	58	60	62
Delivery Unit: ICT							
ICT infrastructure upgraded	Number of computers purchased	20	14	40	20	20	20
	Number of staff connected to the network/internet/intra net	150	150	200	200	200	200
Services automated	Number of automation services completed	N/A	N/A	2	2	2	2
Delivery Unit: Finance , CPPMU							
Prudent Management of public resources	Compliance rate	100%	100%	100%	100%	100%	100%
	Monitoring reports	4	4	4	4	4	4
PROGRAMME 2: SPECIAL INITIATIVES							
Outcome: Improved livelihood of vulnerable groups							
SP 2.1: Relief & Rehabilitation							
Delivery Unit: Relief & Rehabilitation							
Vulnerable Persons supported with Food	No. of beneficiaries receiving food relief	1.1 M	1.8 M	1.5M	1.5M	1.5M	1.5M

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Relief	No. of ASAL counties covered by food relief	23	27	23	23	23	23
Vulnerable people supported with Cash Transfer in lieu of food (Chakula kwa Jamii)	No. of beneficiaries covered under Chakula kwa Jamii	0.5 Million	0.5 Million	1.6 Million	2 Million	2.5 Million	3 Million
SP 2.2: Family protection							
Delivery Unit: Street Families Rehabilitation Trust Fund							
Street Families Rescued, Rehabilitated and Reintegrated	No. of Street Families rescued, rehabilitated and reintegrated	1000	480	500	1000	1000	1000
	No. of regional rehabilitation centres established	1	-	-	1	1	1
	Number of partner institutions supported	30	24	45	50	60	65
	Number of drop in centres established/	-	-	2	2	3	3
PROGRAMME 3: ACCELERATED ASAL DEVELOPMENT							
Outcome: Improved standard of living of communities in Arid Areas							
SP 3.1: ASAL Development							
Delivery Unit: Directorate of ASAL							
Improved Access to Planning Information on ASAL Development Projects	No. of categories of additional data loaded on to the GIS	5	15	-	20	20	20
	No. of ASAL Stakeholder Forums held	6	6	6	6	6	6
Delivery Unit: JICA/NDMA/Turkana County Government/ Directorate of ASAL							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Enhanced livelihood diversification in targeted communities	No of Community Action Plans (CAPs) on drought management formulated, reviewed and implemented	0	0	16	16	16	16
	No. of fodder production and pasture reseeding projects implemented	0	0	6	6	6	6
	No. of boreholes developed based on the strategic sites selected	2	0	10	10	10	10
SP 3.2: Drought Management							
Delivery Unit: NDMA							
Timely and Reliable web based Drought and food security early warning information Produced and shared for decision making by stakeholders	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
	No. of counties adopted and using mobile phone technology for data collection	-	-	15	23	23	23
	No. of counties using Early warning information for decision making	-	-	10	23	23	23
	No. of food security assessments carried out through multi-stakeholder approach	46	46	46	46	46	46
Community preparedness, response and	NDEF Regulations in place and operationalized	-	-	1	-	-	-

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
resilience to droughts and climate change enhanced	Amount of resources capitalized in the Fund	-	2 billion	2 billion	3 billion	4 billion	4 billion
	No. of drought response initiatives supported through the NDEF			150	100	100	100
	No. of drought preparedness and resilience projects supported	-	-	6	15	15	15
Vulnerable drought prone households cushioned against drought shock through predictable and scalable cash transfers	No of beneficiary households under regular programme	100,000	98,896	100,530	120,000	130,000	150,000
	No of beneficiary households under emergency scale up cash transfers during drought event	150,000	131,245	130,000	130,000	130,000	130,000
Ending Drought Emergencies (EDE) Strategy Implemented	No. of EDE coordination structures operational / strengthened at national and county levels	10	10	24	24	24	24
	No. of partners funding EDE activities	5	5	7	10	15	15
	EDE MTP III produced and disseminated	-	-	1	1	1	1
	No. of CIDPs in which the EDE has been mainstreamed	-	-	23	-	-	-
	Support priority county/ inter-county Drought Risk Management projects	-	-	7	7	7	7
	No. of community based micro-projects	700	770	700	700	700	700

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	implemented in 23 ASAL counties						
Increased Communal and Household assets to meet their own food and nutritional needs	No of community based micro-projects/assets created through daily labour	450	450	500	500	550	560
	Number of HH benefitting from meaningful engagement in wage labor and paid in form of food/cash	117,500	117,500	150,000	150,000	150,000	150,000
	Number of Villages that are benefitting from assets created	1000	1000	1000	1000	1000	1000
Pastoral livelihoods protected during drought emergency	No. of core breeding animals saved - cattle	150,000	173,861	200,000	250,000	250,000	250,000
	No. of core breeding animals saved -Goats	100,000	100,400	150,000	200,000	200,000	200,000
	No. Persons benefitting from emergency livestock market opportunities	200,000	203,718	250,000	300,000	350,000	400,000
Improved access to social services during drought emergencies	No of persons benefitting from emergency water provision/improved O&M at strategic boreholes	900,000	936,340	1,000,000	750,000	500,000	400,000
	Number of U5 children screen under drought emergency health outreaches	150,000	169,594	200,000	250,000	300,000	350,000
STATE DEPARTMENT FOR GENDER AFFAIRS							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme: 1 Community Development							
Outcome: Increased access to resources and opportunities to the vulnerable groups.							
Sub Programme 1.1: Community Development							
Delivery Unit: NGAAF							
Increased accessibility of social services to vulnerable groups	Amount disbursed to counties to support the vulnerable groups	1.938 B	1.938	1.938	2.2B	2.5B	2.9B
	No. of vulnerable students supported through bursaries	50,000	67,038	70,400	74,000	78,000	82,000
	No. of groups supported through grants in women economic empowerment	5000	7290	8,000	9,000	10,000	11,000
	No. of groups supported through Value addition initiatives	3,500	4,956	5,500	6,000	6,500	7,000
	No. of individuals supported through county wide projects	63,920	67,116	70,500	74,000	78,000	82,000
Programme 2: Gender and Women Empowerment							
Outcome: Reduced gender disparities across all levels and sectors							
Sub-Programme 2.1: Gender and Women Empowerment							
Delivery Unit: Gender Mainstreaming Directorate							
Enhanced awareness on gender issues	No. of Government officers trained on gender	120	209	600	700	800	900
	No of private sector officers trained on gender	-	-	200	300	400	500

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	No. of UN International days on gender commemorated (IWD, widows day, Zero tolerance to FGM, 16 days of activism against GBV)	4	4	4	4	4	4
Enhanced partnership with Development partners	No. of programs/interventions supported by development partners	15	15	10	15	20	25
	No of Development partners brought on board to support gender programs	2	2	2	3	4	5
Delivery Unit: Gender Policy and Research Directorate							
Compliance with international Treaty/Conventions obligations	No of reports and action plans prepared and implemented (CSW, UNGAs, UN SCR 1325, AU SDGEA, Maputo Protocol, EAC and COMESA)	6	6	5	6	4	6
	Kenya Gender Score Card Prepared	1	1	1	1	1	1
	Status of women in Kenya Report	~	~	1	~	1	~
Improved management and coordination of gender programs	Reviewed National Gender and Development Policy and its action plan	~	~	1	1	~	~

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Reviewed National Policy on Prevention and Response to GBV and its action plan	~	~	~	1	1	~
	National Policy on Abandonment of FGM	~	~	1	1	~	~
Enhanced research on gender for Policy decision	Report of Country level assessment of gender statistics	~	~	~	1	~	~
	Report on the Status of the Boy child in Kenya	~	~	~	1	~	~
	Impact assessment report on implementation of Kenya National Action Plan on UN SCR 1325 in counties	~	~	~	1	~	~
Delivery Unit: Socio-Economic Empowerment Directorate							
Increased uptake of AGPO by women entrepreneurs	No. of women entrepreneurs trained on AGPO	500	600	~	800	1,000	1,200
	No of AGPO Conference convened	~	~	1	2	3	4
	No of women tenderers linked and accessing LPO financing from Financial Institutions	~	~	~	100	300	400
Increased access of Affirmative Action Funds to widows	Database of widows in counties	~	~	1	~	~	~
	No. of widows capacity built on	~	~	500	1,200	1,500	1,800

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	entrepreneurship skills						
	No of widows accessing funds from Affirmative Action Funds	~	~	500	1,200	1,500	1,800
Reduced absenteeism of girls in schools	Reviewed implementation framework for supply of sanitary towels program	~	~	1	~	~	~
	No. of school girls benefiting from supply of sanitary towels	~	~	1,175,000	2,350,000	3,500,000	4,000,000
Sub Programme 2.2: Gender and Socio-Economic Empowerment							
Delivery Unit: UWEZO Fund							
Increased access of Affirmative Action Fund to Youth	Amount disbursed to Youth, Women and PWDs Groups through UWEZO fund (KSh Million)	500	439	1,000	1,000	1,500	3,000
	No of Groups funded	10,500	4,956	10,000	12,000	16,000	20,000
	No of groups trained	10,500	4,956	10,000	12,000	16,000	20,000
Delivery Unit: Women Enterprise Fund							
Increased access of Affirmative Action Fund to Women	Amount disbursed to women groups through WEF	2,3B.	2.2 B.	2.4 B	2.6 B.	2.7 B.	2.9 B.
	No of Groups funded	15,000	11,323	14,000	15,000	16,000	18,000
	No. of Women trained on entrepreneurship skills	150,000	136,890	140,786	135,450	142,223	149,334
	No of women trained on SACCO formation	1,000	1,736	2,000	2,500	3,000	4,000
Delivery Unit: Gender Based Violence and Family Protection Directorate							

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Increased access to Quality GBV services	Implementation framework for support of GBV survivors	~	~	1	~	~	~
	No of GBV survivors' supported financially	GBV survivors' supported	~	~	1,000	1,200	1,500
Increased awareness on GBV issues	No of county public forums on GBV	47	47	47	47	47	47
	No of popular and simplified versions of GBV laws developed and printed	~	~	~	235,000	376,000	470,000
	No of key actors trained on Standard operating procedures (SOP) for Gender Based Violence Recovery Centres	180	180	300	500	700	1000
	No of County GBV Dialogues	4	4	~	94	141	235
Delivery Unit: Anti FGM Board							
Anti-FGM campaign	No of key stakeholders (chiefs, sub – chiefs, police, Nyumba Kumi ,religious, medical practitioners and cultural leaders) trained on FGM issues	2,000	1,505	1,500	3,000	3,500	4,000
	Survey report on	~	~	~	1	~	~

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	prevalence and drivers of FGM in 17 hotspot counties						
	Guidelines on the Alternatives Rites of Passage and community dialogues developed and implemented	~	~	~	1	~	~
	Anti FGM road shows	3	3	4	7	8	10
PROGRAMME 5: GENDER AFFAIRS POLICY, PLANNING AND GENERAL ADMINISTRATIVE SERVICES							
Delivery Units: Administration , ICT, HRM&D, Legal and Public Communication							
Effective and efficient service delivery	Quarterly and annual reports to relevant Constitutional Offices	5	5	5	5	5	5
	No. of HIV/AIDS reports	~	~	50	65	70	80
	No. of baseline surveys and recommendations implemented	1	~	3	2	3	~
	% automation level /e-government strategy implementation	60.18%	60.18%	68%	73%	78%	83%
	% of ISO 9001-2015 Certification	15%	10%	50%	65%	100%	100%
	No. of innovations developed and implemented	1	1	3	3	4	4
	Updated records management systems and file indices	~	~	500	500	500	500

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	No. of Heroes honoured	100	140	150	150	150	180
	Ministerial Service Delivery Charters	Service Delivery Charters implemented	Service Delivery Charters implemented	Service Delivery Charters implemented	Service Delivery Charters implemented	Service Delivery Charters implemented	Service Delivery Charters implemented
Delivery Unit: Economic Planning Unit							
Ministerial Strategic Plan developed and implemented	Ministerial Strategic Plan 2019/22	Strategic Plan implemented	Strategic Plan implemented	2013-17 Strategic Plan reviewed	2019-2022 Strategic Plan developed	2019-2022 Strategic Plan implemented	Midterm review of 2019-2022 Strategic Plan
Implementation of Ministry's Projects/Programmes monitored	No. of Performance contracts developed	1	1	1	1	1	1
	No. of Performance contracts cascaded	7	7	7	7	7	7
	No. of quarterly and annual reports produced	5	5	5	5	5	5
	Quarterly & annual reports to VDS	5	5	5	5	5	5
	Review of MTP II (2013-17)	1 report	1 report	-	-	-	-
	Develop MTP III (2018-22)	-	-	MTP III report	Implementation	Implementation	Mid-term review
	Medium Term Sector Plan (MTSP) for 2018-22 prepared (Gender, Youth and Vulnerable Group)			Draft MTSP for 2018-22 prepared (Gender, Youth & Venerable Groups)	MTSP finalized and disseminated	Implementation	Implementation
	MPPR, Sector Report & PBB reports	-	-	3	3	3	3
	Project implementation committee operationalized	-	-	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
Empowerment of	No. of youth placed on	-	-	104 -Social	110 -Social	125 -Social	

Key output	Key Performance Indicator	Target 2016/17	Actual achievements 2016/17	Target (baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Youth, Women and PWDs	attachment			Protection	Protection	Protection	
	Monitoring report on the implementation of 30% procurement reservation for Youth, Women and PWDs under AGPO		~	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports
Delivery Unit: Accounts, Finance, Procurement and Internal Audit							
Budget prepared and executed	Budget estimates, Annual year Accounts, Sector Report, PBB reports and payment for goods and services procured	4	4	4	4	4	4
	Timely submission of budgets and quarterly reports to the Treasury	4	4	7	7	7	4
	Annual financial statements	1	1	1	1	1	1
	Preparation and Implementation of procurement plan	1	1	1	1	1	1
	Percentage of tenders awarded to Youth, Women and PWDs under AGPO	30%	40.5%	30%	30%	30%	30%
	Reports on 30% categories of prequalified suppliers (AGPO and Non AGPO)	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports

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 with objectives of 3 rd MTP	Linkage of the programme to Jubilee Administration/	Degree to which a programme addresses core poverty	Linkage of the programme to other programmes	Cost effectiveness and sustainability of the programme	Immediate response to requirement and furtherance of the implementation of the constitution	Total score	Ranking
Sports	3	3	3	3	3	3	18	1
Culture	3	3	2	3	3	3	17	2
The arts	3	3	3	3	3	2	17	2
Library	3	2	2	2	3	3	17	2
Promotion of Best Labour Practices	3	3	3	3	2	3	17	2
Manpower Development, Employment and Productivity Management	3	3	3	3	3	3	18	1
Social Development and Children Services	3	3	3	3	2	3	17	2
National Social Safety Net	3	3	3	3	2	3	17	2
Special Initiatives	3	3	3	3	2	3	17	2
Accelerated ASAL Development	3	3	3	3	1	3	16	3
Community Development	3	2	3	3	2	3	16	3
Gender and Women Empowerment	3	3	3	3	2	3	17	2
General Administration, Planning and Support Services	3	3	2	3	1	3	15	3

3.2 Analysis of Resource Requirement versus Allocation by Sector/Sub-Sector

Sector/Sub-Sector (Recurrent) Requirements/Allocations

Summary of Sector Recurrent Resource Requirements vs Allocation (Amount KShs. Million)

Total Sector Recurrent Resource Requirements vs Allocation							
Social Protection, Culture and Recreation Sector	2017/18 Estimates	Requirement			Allocation		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	20,691.95	52,755.02	55,179.71	60,939.40	30,224.72	31,188.93	31,273.22
AIA	66.50	490.62	517.45	521.57	491.09	517.92	522.04
NET	20,625.45	52,264.40	54,662.26	60,417.83	29,733.63	30,671.01	30,751.18
Compensation to Employees	2,799.79	3,202.33	3,320.18	3,402.16	2,912.10	2,996.1	3,078.40
Transfers	12,730.33	37,008.49	39,316.13	44,262.35	22,342.40	23,173.68	23,040.46
Other Recurrent	5,119.84	12,578.74	12,543.40	13,274.89	4,183.41	4,549.15	4,684.36
Strategic Interventions	0	0	0	0	786.61	470	470

Table 3.2:- Recurrent Requirements/Allocations (Amount KSh. Million)

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
Vote 1132: State Department of Sports Development							
	2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	2,468.08	5,673.42	5,471.86	5,900.13	1,745.28	1,881.10	1,917.80
AIA	0.4	0.4	0.4	0.4	0.4	0.4	0.40
NET	2,467.68	5,673.02	5,471.46	5,899.73	1,744.88	1,880.70	1,917.40
Compensation of Employees	172.16	217.31	190.08	197.69	212.51	218.9	232.20
Transfers	1,388.40	2,401.35	2,071.72	2,324.29	739.53	786	777.00
Other Recurrent	907.52	3,054.76	3,210.06	3,378.15	793.24	876.2	908.60
Vote 1133: State Department of Culture and the Arts							
Gross	2,938.86	5,730.00	4,869.17	5,741.34	2,989.23	3,058.11	3,054.47
AIA	11	11	11	11	11	11	11
NET	2,927.86	5,719.00	4,858.17	5,730.34	2,978.23	3,047.11	3,043.47
Compensation of Employees	252.72	308.5	320.67	334.84	288.1	295.88	303.87
Transfers	2,209.00	4,732.00	3,748.00	4,479.00	2,275.80	2,299.90	2,271.15
Other Recurrent	477.15	689.5	800.5	927.5	425.33	462.33	479.45
Vote 1184: State Department for Labour							
Gross	2,029.90	5,309.25	5,409.75	5,635.92	2,680.21	2,523.30	2,564.44
AIA	13.1	437.22	464.05	468.17	437.22	464.05	468.17
NET	2,016.80	4,872.03	4,945.70	5,167.75	2,242.99	2,059.25	2,096.27
Compensation to Employees	648.2	676.81	719.64	658.65	643.44	660.81	678.65
Transfers	628.1	1,924.45	2,077.45	2,217.45	1,052.62	1,122.04	1,117.94
Other Recurrent	753.6	2,707.99	2,612.66	2,759.82	684.54	740.45	767.85
Strategic Interventions					316.61		
Vote 1185: State Department for Social Protection							
Gross	9,489.00	25,980.00	28,640.00	31,458.00	19,326.06	19,497.58	19,553.74
AIA	42	42	42	42	42.47	42.47	42.47
NET	9,447.00	25,938.00	28,598.00	31,416.00	19,283.59	19,455.11	19,511.27
Compensation to Employees	1,246.00	1,418.00	1,461.00	1,532.00	1,271.94	1,305.33	1,333.49
Transfers	6,510.00	21,933.00	24,402.00	26,934.00	16,512.12	16,509.97	16,509.97
Other Recurrent	1,691.00	2,629.00	2,777.00	2,992.00	1,562.00	1,682.28	1,710.28
Vote 1033: State Department for Special Programme							
Gross	2,153.11	5,771.88	6,773.93	8,010.01	1,886.74	2,618.84	2,548.77
AIA	-	-	-	-	-	-	-
NET	2,153.11	5,771.88	6,773.93	8,010.01	1,886.74	2,618.84	2,548.77

Compensation to Employees	153.71	162.71	166.79	170.98	162.31	167.18	172.19
Transfers	1,604.83	4,895.69	5,750.96	6,811.61	1,374.23	2,065.77	1,974.40
Other Recurrent	394.57	713.49	856.18	1,027.42	350.5	385.89	402.18
Vote 1212: State Department for Gender							
Gross	1,613.00	4,325.00	4,015.00	4,194.00	1,557.20	1,610.00	1,634.00
AIA	-	-	-	-			
NET	1,613.00	4,325	4,015	4,194	1,557.20	1,610.00	1,634.00
Compensation to Employees	327	419	462	508	334	348	358.00
Transfers	390	1,122.00	1,266.00	1,496.00	388.1	390	390.00
Other Recurrent	896	2,784.00	2,287.00	2,190.00	368.1	402	416.00
Strategic Interventions					470	470	470.00
TOTAL OF SECTOR	20,691.95	52,789.55	55,179.71	60,939.40	30,224.72	31,188.93	31,273.22

Sector (Development) Resource Requirements/Allocations (Amounts KSh. Millions)

Summary of Sector Development Resource Requirements vs Allocation

Total Sector Development Resource Requirement Vs Allocation							
Social Protection, Culture and Recreation Sector		Requirement			Allocation		
Description	2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	25,969.53	45,876.96	45,350.83	46,974.25	23,491.70	25,004.90	24,951.71
GOK	21,468.18	40,809.96	42,089.83	44,013.25	19,864.70	21,843.90	21,990.71
Loans	1,144.00	2,290.00	2,284.00	1,984.00	2,140.00	2,184.00	1,984.00
Grants	3,357.35	2,777.00	977.00	977.00	1,487.00	977.00	977.00
Local A.I.A	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 3.3:- Development Resource Requirements vs Allocations (Amount KSh. Million)

Analysis of Development Resource Requirements vs Allocations							
		Requirement			Allocation		
Description	2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1132: State Department for Sports Development							
Gross	970	5,630.00	3,960.00	3,880.00	600	1,485.22	1,505.78
GOK	970	5,630.00	3,960.00	3,880.00	600	1,485.22	1,505.78
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Vote 1133: State Department of Culture and the Arts							
GROSS	1,046.98	3,489.00	3,402.00	3,472.00	851.6	1,409.50	1,131.19

GOK	1,046.98	3,489.00	3,402.00	3,472.00	851.6	1,409.50	1,131.19
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Vote 1184: State Department for Labour							
Gross	1,044.10	3,078.96	3,353.28	3,234.70	2,592	3,032.70	2,844.45
GOK	544.1	788.96	1,069.28	1,250.70	452	848.7	860.45
Loans	500	2,290.00	2,284.00	1,984.00	2,140.00	2,184.00	1,984.00
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Vote 1185: State Department for Social Protection							
Gross	14,959.00	23,298.00	23,495.00	24,649.00	12,643.10	12,518.48	12,874.29
GOK	12,625.00	21,608.00	23,495.00	24,649.00	12,243.10	12,518.48	12,874.29
Loans	644	0	0	0	0	0	0
Grants	1,690.00	1,690.00	0	0	400	0	0
Local AIA	-	0	0	0	-	-	-
Vote 1033: State Department for Special Programme							
Gross	4,519.45	6,361.00	6,566.55	6,456.55	3,875.00	3,629.00	3,666.00
GOK	2,852.10	5,274.00	5,589.55	5,479.55	2,788.00	2,652.00	2,689.00
Loans	-	-	-	-	-	-	-
Grants	1,667.35	1,087.00	977	977	1,087.00	977	977
Local AIA	-	-	-	-	-	-	-
Vote 1212: State Department for Gender							
Gross	3,430.00	4,020.00	4,574.00	5,282.00	2,930.00	2,930.00	2,930.00
GOK	3,430.00	4,020.00	4,574.00	5,282.00	2,930.00	2,930.00	2,930.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
SECTOR TOTALS	25,969.53	45,876.96	45,350.83	46,974.25	23,491.70	25,004.90	24,951.71

3.2.1 Programmes and Sub-Programmes (Current and Capital)
Analysis of Resource Requirements vs Allocation for 2017/18 – 2019/20

Table 3.4 Programme/Sub-Programme Resource Requirement

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	STATE DEPARTMENT OF SPORTS												
P 1	Sports												
SP 1.1	Sports Training and Competitions	391.3	200	591.3	973.91	456	1,429.91	1,224.99	430	1,654.99	1,428.37	430	1,858.37
SP 1.2	Development and Management of Sports Facilities	1,483.99	770	2,253.99	3,761.47	4,990.00	8,751.47	3,199.32	3,110.00	6,309.32	3,289.34	3,060.00	6,349.34
SP 1.3	General Administration, Planning and Support Services	592.79	-	592.79	903.51	-	903.51	1,047.55	-	1,047.55	1,182.42	-	1,182.42
	Total Programme	2,468.08	970	3,438.08	5,638.89	5,446.00	11,084.89	5,471.86	3,540.00	9,011.86	5,900.13	3,490.00	9,390.13
	TOTAL VOTE : 1132	2,468.08	970	3,438.08	5,638.89	5,446.00	11,084.89	5,471.86	3,540.00	9,011.86	5,900.13	3,490.00	9,390.13
	STATE DEPARTMENT OF ARTS & CULTURE												
P 2	Culture Development												
SP 2.1	Conservation Of Heritage	910	322	1,232.00	3,170.00	885	4,055.00	2,081.00	580	2,661.00	2,697.00	1,062.00	3,759.00
SP 2.2	Public Records And Archives Management	152	50	202	170	200	370	175	245	420	180	100	280
SP 2.3	Development And Promotion Of Culture	204	50	254	223	1,000.00	1,223.00	270	1,000.00	1,270.00	345	620	965
SP 2.4	Promotion Of Kenyan Music And Dance	92	-	92	181	70	251	200	55	255	255	200	455
	Total Programme	1,358.00	422	1,780.00	3,744.00	2,155.00	5,899.00	2,726.00	1,880.00	4,606.00	3,477.00	1,982.00	5,459.00
P 3	The Arts												
SP 3.1	Film Services	707	95	802	707	95	802	906	4,300.00	5,206.00	955	4,240.00	5,195.00

	Total Programme	707	95	802	707	95	802	906	4,300.00	5,206.00	955	4,240.00	5,195.00
P 4	Library Service												
SP 4.1	Library Services	702	530	1,232.00	859	700	1,559.00	889	722	1,611.00	966	650	1,616.00
	Total Programme	702	530	1,232.00	859	700	1,559.00	889	722	1,611.00	966	650	1,616.00
P 5	General Administration And Support Services												
SP 5.1	General Administration And Support Services	172	-	172	224	-	224	283	-	283	265	-	265
	Total Programme	172	-	172	224	-	224	283	-	283	265	-	265
	TOTAL VOTE : 1133	2,939.00	1,047.00	3,986.00	5,534.00	2,950.00	8,484.00	4,804.00	6,902.00	11,706.00	5,663.00	6,872.00	12,535.00
	STATE DEPARTMENT OF LABOUR												
P 6	Promotion of the Best Labour Practice												
SP 6.1	Promotion of harmonious industrial relations	295.19	20	315.19	706.46	41.9	748.36	744.38	35	779.38	780.79	40	820.79
SP 6.2	Regulation of Trade Unions	10.96	-	10.96	36.76	-	36.76	38.97	-	38.97	42.18	-	42.18
SP 6.3	Provision of Occupational Safety and Health	226.38	181	407.38	874.07	186	1,060.07	890.14	338	1,228.14	985.36	452	1,437.36
	Total Programme	532.53	201	733.53	1,617.29	227.9	1,845.19	1,673.49	373	2,046.49	1,808.33	492	2,300.33
P 7	Manpower Development, Employment and Productivity Management												
SP 7.1	Human Resource Planning & Development	53.36	327.9	381.26	87.68	489	576.68	90.89	489	579.89	94.14	300	394.14
SP 7.2	Provision of Industrial Skills	401.4	374.5	775.9	1,191.60	2,144.66	3,336.26	1,191.60	2,253.28	3,444.88	1,191.60	2,162.70	3,354.30
SP 7.3	Employment Promotion	429.73	133.7	563.43	917.77	187.4	1,105.17	931.11	200	1,131.11	990	250	1,240.00
SP 7.4	Productivity Promotion, Measurement &	51.4	7	58.4	730.12	15	745.12	741.93	23	764.93	753.85	15	768.85

	improvement												
	Total Programme	935.89	843.1	1,778.99	2,927.17	2,836.06	5,763.23	2,955.53	2,965.28	5,920.81	3,029.59	2,727.70	5,757.29
P 8	General Planning and Support Services												
SP 8.1	Policy, Planning and General administrative services	561.48	-	561.48	764.79	15	779.79	781.68	15	796.68	798.95	15	813.95
	Total Programme	561.48	-	561.48	764.79	15	779.79	781.68	15	796.68	798.95	15	813.95
	TOTAL VOTE : 1184	2,029.90	1,044.10	3,074.00	5,309.25	3,078.96	8,388.21	5,410.70	3,353.28	8,763.98	5,636.87	3,234.70	8,871.57
	STATE DEPARTMENT OF SOCIAL PROTECTION												
P. 9	Social Development and Children Services												
SP 10.1	Social Welfare and Vocational Rehabilitation	613	354	967	637	504	1,141.00	655	504	1,159.00	674	619	1,293.00
SP 9.2	Community Mobilization and development	598	3	601	1,140	294	1,434.00	1,159	305	1,464.00	1204	332	1,536.00
SP 9.3	Child Community Support Services	1,737.00	647	2,384.00	3,798.00	2,412.00	6,210.00	3,905.00	2,086.00	5,991.00	4,276.00	2,170.00	6,446.00
SP 9.4	Child Rehabilitation & Custody	389	25	414	417	60	477	447.5	87	534.5	480.6	94	574.6
	Total Programme	3,337.00	1,029.00	4,366.00	5,992.00	3,270.00	9,262.00	6,166.50	2,982.00	9,148.50	6,634.60	3,215.00	9,849.60
P 10	National Social Safety Net Program												
SP 10.1	Social Assistance to Vulnerable Groups	5,866.00	13,924.00	19,790.00	19,699.00	20,012.00	39,711.00	22,201.00	20,490.00	42,691.00	24,515.00	21,401.00	45,916.00
	Total Programme	5,866.00	13,924.00	19,790.00	19,699.00	20,012.00	39,711.00	22,201.00	20,490.00	42,691.00	24,515.00	21,401.00	45,916.00
P 11	Policy and General Administrative Services												
SP 11.1	Policy ,Planning and General Administrative Services	244	7	251	289	16	305	314	23	337	350	33	383
	Total Programme	244	7	251	289	16	305	314	23	337	350	33	383

	TOTAL VOTE : 1185	9,447.0	14,960	24,407	25,980	23,298	49,278	28,681.5	23,495	52,176.5	31,499.6	24,649	56,148.6
	STATE DEPARTMENT OF SPECIAL PROGRAMMES												
P 12	Accelerated ASAL Development												
SP 12.1	ASAL Development	110.21	15	125.21	127.48	138	265.48	145.36	147.55	292.91	166.74	152.55	319.29
SP 12.2	Drought Management	589.88	4,486.35	5,076.23	849.35	5,782.00	6,631.35	895.34	6,117.00	7,012.34	984.88	6,117.00	7,101.88
	Total Programme	700.09	4,501.4	5,201.44	976.83	5,920.00	6,896.83	1,040.70	6,264.55	7,305.25	1,151.61	6,269.55	7,421.16
P 13	Special Initiatives												
SP 13.1	Relief & Rehabilitation	893.32	-	893.32	4,100.39	-	4,100.39	4,920.47	-	4,920.47	5,904.56	-	5,904.56
SP 13.2	Community Mobilization	-	-	-	40	-	40	48	-	48	57.6	-	57.6
SP 13.3	Family Protection	264.95	-	264.95	317.94	408	725.94	381.53	302	683.53	457.84	187	644.84
	Total Programme	1,158.28	-	1,158.28	4,458.33	408	4,866.33	5,350.00	302	5,652.00	6,420.00	187	6,607.00
P 14	General Administration Services												
SP 14.1	Administrative Headquarters	243.95	18.1	262.05	275.76	18	293.76	310.07	-	310.07	350.62	-	350.62
SP 14.2	ICT	14.95	-	14.95	17.94	15	32.94	21.53	-	21.53	25.83	-	25.83
SP 14.3	Finance and Planning Services	35.85	-	35.85	43.02	-	43.02	51.62	-	51.62	61.95	-	61.95
	Total Programme	294.75	18.1	312.85	336.72	33	369.72	383.22	-	383.22	438.4	-	438.4
	TOTAL VOTE : 1033	2,153.11	4,519.45	6,672.56	5,771.88	6,361.00	12,132.88	6,773.93	6,566.55	13,340.48	8,010.01	6,456.55	14,466.56
	STATE DEPARTMENT OF GENDER												
P 15	Community Development												
SP 15.1	Community Development	-	2,130.00	2,130.00	233	2,035	2,268.00	239	2,137.00	2,376.00	244	2,243.00	2,487.00
	Total Programme	-	2,130	2,130	233	0	2,268.00	239	2,137.00	2,376.00	244	2,243.00	2,487.00

P 16	Gender Affairs												
SP 16.1	Gender Mainstreaming	457	-	457	2,380	35	2,415.00	1905	37	1,942.00	1832	39	1,871.00
SP 17.2	Gender Social Economic Empowerment	390	1,300	1,690.00	889	1,900	2,789.00	1,027	2,400	3,427.00	1,252	3,000	4,252.00
	Total Programme	847	1,300	2,147.00	3,269.00	1,935.00	5,204.00	2,932.00	2,437.00	5,369.00	3,084.00	3,039.00	6,123.00
P 18	General Administration and Planning												
SP 18.1	General Administration and Planning	766	-	766	823	50	873	844	-	844	866	-	866
	Total Programme	766	-	766	823	50	873	844	-	844	866	-	866
P 19	Gender Based Violence												
SP 19.1	Gender Based Violence	-											
	Total Programme	-											
	TOTAL VOTE : 1212	1,613.00	3,430	5,043.00	4,325.00	1,985.00	6,310	4,015.00	4,574.00	8,589.00	4,194.00	5,282.00	9,476.00
	SECTOR TOTAL	20,650.1	25,971	46,620.64	52,559.0	43,119	95,677.98	55,157	48,431	103,588	60,903.6	49,984.3	110,888

Table 3.5 Programme/Sub-Programme Resource Allocation

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2017/18			2018/19			2019/20			2020/21		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	STATE DEPARTMENT OF SPORTS												
P 1	Sports												
SP 1.1	Sports Training and Competitions	391.3	200	591.3	178.73	230.4	409.13	228.45	434.87	663.32	240.07	440.89	680.96
SP 1.2	Development and Management of	1,483.99	770	2,253.99	968.69	369.6	1,338.29	1,021.15	1,050.35	2,071.50	1,036.48	1,064.89	2,101.37

	Sports Facilities												
SP 1.3	General Administration, Planning and Support Services	592.79	-	592.79	597.86	-	597.86	631.5	0	631.5	645.27	0	641.25
	Total Programme	2,468.08	970	3,438.08	1,745.28	600	2,345.28	1,881.1	1,485.22	3,366.32	1,917.80	1,505.78	3,423.58
	TOTAL VOTE : 1132	2,468.08	970	3,438.08	1,745.28	600.00	2,345.28	1,881.1	1,485.22	3,366.32	1,917.80	1,505.78	3,423.58
	STATE DEPARTMENT OF ARTS & CULTURE												
P 2	Culture Development												
SP 2.1	Conservation Of Heritage	909.55	310	1,219.55	991.1	451.6	1,442.7	950.91	612.5	1,563.41	939.98	934.19	1,874.17
SP 2.2	Public Records And Archives Management	151.3	20	171.3	143.24	-	143.24	161.63	160	321.63	176.64	47	223.64
SP 2.3	Development And Promotion Of Culture	203.76	91.9	295.66	168.11	-	168.11	190.57	0	190.57	196.48		196.48
SP 2.4	Promotion Of Kenyan Music And Dance	92.13	-	92.13	85.66	100	185.66	106.48	150	256.48	114.02	150	264.02
	Total Programme	1,356.74	421.9	1,778.64	1,388.11	511.60	1,939.71	1,409.59	922.50	2,332.09	1,427.12	1,131.19	2,558.31
P 3	The Arts												
SP 3.1	Film Services	707.08	95	802	734.92	-	734.92	801.18	114	915.18	779.28		779.28
	Total Programme	707.08	95	802	734.92	-	734.92	801.18	114	915.18	779.28		779.28
P 4	Library Service												
SP 4.1	Library Services	701.96	530	1,231.96	696.79	300	996.79	669.4	373	1,042.40	664.96		664.96
	Total Programme	701.96	530	1,231.96	696.79	300	996.79	669.4	373	1,042.40	664.96		664.96
P 5	General Administration And Support Services												
SP 5.1	General Administration And Support Services	171.77	-	171.77	171.96	0	169.42	177.95	0	177.95	186.80		186.8
	Total Programme	171.77		171.77	171.96		169.42	177.95		177.95	186.8		186.8
	TOTAL VOTE : 1133	2,937.55	1,046.90	3,984.37	2,989.23	851.6	3,840.83	3,058.12	1,409.50	4,467.61	3,054.47	1,131.19	4,185.66

	STATE DEPARTMENT OF LABOUR												
P 6	Promotion of the Best Labour Practice												
SP 6.1	Promotion of harmonious industrial relations	295.19	20.00	315.19	419.03	4.88	423.91	332.59	54.1	386.69	345.00	0	345.00
SP 6.2	Regulation of Trade Unions	10.96	-	10.96	10.5	0	10.50	10.9	0	10.9	11.09	0	11.09
SP 6.3	Provision of Occupational Safety and Health	226.38	181.00	407.38	231.93	145.5	377.43	224.92	331	555.92	228.92	330	558.92
	Total Programme	532.53	201.00	733.53	661.46	150.38	811.84	568.41	385.1	953.51	585.01	330	915.01
P 7	Manpower Development, Employment and Productivity Management												
SP 7.1	Human Resource Planning & Development	53.36	327.90	381.26	61.11	460.00	521.11	53.01	471.00	524.01	53.01	200.00	253.01
SP 7.2	Provision of Industrial Skills	401.40	374.50	775.90	836.00	1,905.13	2,741.13	862.87	2,072.67	2,935.54	866.99	2,288.45	3,155.44
SP 7.3	Employment Promotion	429.73	133.70	563.43	439.73	76.49	516.22	421.78	103.93	525.71	421.78	26.00	447.78
SP 7.4	Productivity Promotion, Measurement & improvement	51.40	7.00	58.40	114.73	-	114.73	55.94		55.94	57.24	-	57.24
	Total Programme	935.89	843.10	1,778.99	1,451.57	2,441.62	3,893.19	1,393.60	2,647.60	4,041.20	1,399.02	2,514.45	3,913.47
P 8	General Planning and Support Services												
SP 8.1	Policy, Planning and General administrative services	561.48	-	561.48	584.18	-	584.18	561.29	-	561.29	580.41	-	580.41
	Total Programme	561.48	-	561.48	584.18	-	584.18	561.29	-	561.29	580.41	-	580.41
	TOTAL VOTE : 1184	2,029.90	1,044.10	3,074.00	2,697.21	2,592	5,289.21	2,523.30	3,032.70	5,556.00	2,564.44	2,844.45	5,408.89
	STATE DEPARTMENT OF												

	SOCIAL PROTECTION												
P 9	Social Development and Children Services												
SP 9.1	Social Welfare and Vocational Rehabilitation	613.22	353.87	967.09	556.47	397.96	956.46	573.69	390.74	964.43	584.92	430	1,014.92
SP 9.2	Community Mobilization and development	597.67	2.83	600.5	600.01	8.6	608.61	620.29	0	620.29	638.9	0	638.9
SP 9.3	Child Community Support Services	1,737.44	646.7	2,384.14	1,294.6	552.49	1,847.13	1,524.79	971.4	2,496.19	1,536.44	0	1,536.44
SP 9.4	Child Rehabilitation & Custody	389.04	25	414.04	368	48.95	416.95	381.1	17	398.1	392.52	859.18	1,251.70
	Total Programme	3,337.37	1,028.40	4,365.77	2,836.97	1,008.00	3,829.15	3,099.87	1,379.14	4,479.01	3,152.78	1,289.18	4,441.96
P 10	National Social Safety Net Program												
SP 10.1	Social Assistance to Vulnerable Groups	5,866.38	13,924.35	19,790.73	16,297.16	11,635.10	27,932.26	16,091.43	11,119.34	27,210.77	16,098.61	11,555.11	27,653.72
	Total Programme	5,866.38	13,924.35	19,790.73	16,297.16	11,635.10	27,932.26	16,091.43	11,119.34	27,210.77	16,098.61	11,555.11	27,653.72
P 11	Policy and General Administrative Services												
SP 11.1	Policy ,Planning and General Administrative Services	243.56	7	250.56	229.78	0	229.78	306.31	20	326.31	302.35	30	332.35
	Total Programme	243.56	7	250.56	229.78	0	229.78	229.53	20	326.31	302.35	30	332.35
	TOTAL VOTE : 1185	9,447.31	14,959.8	24,407.1	19,348.09	12,643.1	31,991.19	19,497.6	12,518.5	32,016.09	19,553.74	12,874.3	32,428.0
	STATE DEPARTMENT OF SPECIAL PROGRAMMES												
P 12	Accelerated ASAL Development												
SP 12.1	ASAL Development	110.21	15	125.21	112.92	138	250.92	116.82	98	214.82	120.85	98	218.85
SP 12.2	Drought Management	589.88	4,486.35	5,076.23	589.88	3,737.00	4,326.88	619.37	3,531.00	4,150.37	613.18	3,568.00	4,181.18
	Total Programme	700.09	4,501.35	5,201.44	702.79	3,875.00	4,577.79	736.18	3,629.00	4,365.18	734.02	3,666.00	4,400.02

P 13	Special Initiatives												
SP 13.1	Relief & Rehabilitation	893.32	-	893.32	635.45	-	635.45	1,256.17	-	1,256.17	1,111.72	-	1,111.72
SP 13.2	Community Mobilization	-	-	-	6.6	-	6.6	9	-	9	10.8	-	10.8
SP 13.3	Family Protection	264.95	-	264.95	262.95	-	262.95	317.94	-	317.94	381.53	-	381.53
	Total Programme	1,158.28	0	1,158.28	905	0	905	1,583.11	0.00	1,583.11	1,504.05	0.00	1,504.05
P 14	General Administration Services												
SP 14.1	Administrative Headquarters	243.95	18.1	262.05	228.14	0	228.14	246.42	-	246.42	255.05	-	255.05
SP 14.2	ICT	14.95	-	14.95	14.95	-	14.95	15.96	-	15.96	17.1	-	17.1
SP 14.3	Finance and Planning Services	35.85	-	35.85	35.85	-	35.85	37.18	-	37.18	38.55	-	38.55
	Total Programme	294.75	18.1	312.85	278.94	0	278.94	299.55	0	299.55	310.7	0	310.7
	TOTAL VOTE : 1033	2,153.12	4,519.45	6,672.57	1,886.7	3,875.00	5,761.74	2,618.84	3,629.00	6,247.84	2,548.77	3,666.00	6,214.77
	STATE DEPARTMENT OF GENDER												
P 15	Community Development												
SP 15.1	Community Development	-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00
	Total Programme	0	2,130.00	2,130.00	0	2,130.00	2,130.00	0	2,130.00	2,130.00	0	2,130.00	2,130.00
P 16	Gender Affairs												
SP 16.1	Gender Mainstreaming	457	-	457	903.1	-	903.1	932	-	932	945	-	945
SP 16.2	Gender Social Economic Empowerment	390	1,300.00	1,690.00	388.1	800	1,188.10	390	800	1,190.00	390	800	1,190.00
	Total Programme	847	1,300.00	2,147.00	1,291.20	800	2,091.20	1,322.00	800	2,122.00	1,335	800.00	2,135
P 17	General Administration and Planning												
SP 17.1	General Administration and	766		766	269	-	269	288		288	299		299

	Planning		-						-			-	
	Total Programme	766	0	766	269	0	269	288	0	288	299	0	299
P 18	Gender Based Violence												
SP 18.1	Gender Based Violence	-	-	-	-	-	-	-	-	-	-	-	-
	Total Programme												
	TOTAL VOTE : 1212	1,613.00	3,430.00	5,043.00	1,560.20	2,930.00	4,487.2	1,610.00	2,930.00	4,545.00	1,634	2,930.00	4,564
	SECTOR TOTAL	20,649	25,970.2	46,619.1	30,226.8	23,491.7	53,718.5	31,188.9	25,005	56,193.8	31,273.22	24,951.7	56,224.9

3.2.3 Programme and Sub-Programme Resource by Economic Classification

Table 3.6 Programme and Sub-Programme Resource by Economic Classification

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
State Department for Sports						
P 1: Sports Development						
Current Expenditure	5,638.89	5,471.86	5,900.13	1,745.28	1,881.1	1,917.8
Compensation of Employees	182.78	190.08	197.69	212.51	218.9	232.2
Use of Goods and Services	3,039.16	3,192.36	3,357.25	673.03	925.91	954.1
Grants and other Transfers	2,401.35	2,071.72	2,324.29	739.53	720.01	711.02
Other Recurrent	15.6	17.7	20.9	14.16	16.29	20.48
Capital Expenditure	5,630.00	3,960.00	3,880.00	600	1,485.00	1,505.78
Acquisition of Non-Financial Assets	280	300	320	30.4	935	230.89
Capital Grants and Transfers to other levels of Govt	5,350.00	3,660.00	3,560.00	569.6	550	1,274.89
Other Development						
Total Programme	11,268.89	9,431.86	9,780.13	2,345.28	3,366.32	3,423.58
TOTAL VOTE : 1132	11,268.89	9,431.86	9,780.13	2,345.28	3,366.32	3,423.58

State Department of Culture and the Arts						
P 3: Culture Development						
Current Expenditure	3,744.00	2,726.00	3,477.00	1,388.11	1,407.81	1,423.48
Compensation of Employees	126	131	137	122.04	125.63	125.63
Use of Goods and Services	333	389	513	267.15	292.68	302.2
Grants and other Transfers	3,270.00	2,191.00	2,812.00	991.1	981.05	986.87
Other Recurrent	15	15	15	7.82	8.45	8.78
Capital Expenditure	2,155.00	1,880.00	1,982.00	551.6	922.5	1,131.19
Acquisition of Non-Financial Assets	160	200	240	100	310	197
Capital Grants and Transfers to other levels of Govt	1,995.00	1,680.00	1,742.00	451.6	612.5	934.19
Other Development						
Total Programme	5,899.00	4,606.00	5,459.00	1,939.71	2,330.31	2,554.67
P 4:The Arts						
Current Expenditure	923	990	1,039.00	734.92	801.18	779.28
Compensation of Employees	84	87	91	69.85	69.45	70.84
Use of Goods and Services	104	110	118	45.32	46.36	48.21
Grants and other Transfers	643	710	746	615.89	681.35	656.05
Other Recurrent	92	83	84	3.86	4.02	4.18
Capital Expenditure	634	800	840	~	114	0
Acquisition of Non-Financial Assets	50	50	50			
Capital Grants and Transfers to other levels of Govt	584	750	790	-	114	
Other Development						
Total Programme	1,557.00	1,790.00	1,879.00	734.92	915.18	779.28
P 5:Library Service						
Current Expenditure	862.5	890.67	967.84	696.79	671.17	664.91
Compensation of Employees	8.5	8.67	8.84	6.85	6.99	7.13
Use of Goods and Services	35	35	38	21.13	24.91	25.91

Grants and other Transfers	819	847	921	668.81	639.27	631.87
Other Recurrent						
Capital Expenditure	700	722	650	300	373	0
Acquisition of Non-Financial Assets	50	50	50			
Capital Grants and Transfers to other levels of Govt	650	672	600	300	373	
Other Development						
Total Programme	1,562.50	1,612.67	1,617.84	996.79	1,044.17	664.91
P 6:General Administration And Support Services						
Current Expenditure	200.5	262.5	257.5	169.42	177.95	186.8
Compensation of Employees	90	94	98	89.36	92.04	96.64
Use of Goods and Services	100	159	150	75.87	81.03	85.08
Grants and other Transfers						
Other Recurrent	10.5	9.5	9.5	4.19	4.88	5.07
Capital Expenditure	~	~	~	0	0	0
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development						
Total Programme	200.5	262.5	257.5	169.42	177.95	186.8
TOTAL VOTE : 1133	9,219.00	8,271.17	9,213.34	3,840.83	4,467.61	4,185.66
State Department for Labour						
P 7:Promotion of the Best Labour Practice						
Current Expenditure	1,639.24	1,673.49	1,808.33	661.46	568.41	585.01
Compensation of Employees	383.39	394.89	406.73	350.94	360.41	370.14
Use of Goods and Services	1,218.25	1,241.00	1,364.00	293.38	190.06	197.09
Grants and other Transfers	35.85	35.85	35.85	15.85	16.6	16.39
Other Recurrent	1.75	1.75	1.75	1.29	1.34	1.39
Capital Expenditure	227.9	373	492	150.38	365.1	330

Acquisition of Non-Financial Assets	227.9	373	492	150.38	365.1	330
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1,867.14	2,046.49	2,300.33	811.84	933.51	915.01
P 8:Manpower Development, Employment and Productivity Management						
Current Expenditure	2,927.17	2,955.54	3,029.59	1,451.57	1,393.60	1,399.02
Compensation of Employees	149.30	154.69	76.74	132.20	135.77	139.44
Use of Goods and Services	864.55	759.10	771.10	257.93	126.79	131.48
Grants and other Transfers	1,888.60	2,041.60	2,181.60	1,036.75	1,105.44	1,101.55
Other Recurrent	24.72	0.15	0.15	24.69	25.60	26.55
Capital Expenditure	2,836.06	2,965.28	2,727.70	2,441.62	2,667.60	2,514.45
Acquisition of Non-Financial Assets	541.40	512.00	135.00	401.62	583.60	630.45
Capital Grants and Transfers to other levels of Govt	254.66	369.28	628.70	-	-	-
Other Development	2,040.00	2,084.00	1,964.00	2,040.00	2,084.00	1,884.00
Total Programme	5,763.23	5,920.82	5,757.29	3,893.19	4,061.20	3,913.47
P 9:General Administration Planning and Support Services						
Current Expenditure	764.79	781.68	798.95	584.18	561.29	580.41
Compensation of Employees	165.12	170.07	175.17	160.3	164.64	169.09
Use of Goods and Services	596.57	608.51	620.68	420.94	393.6	408.16
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	3.1	3.1	3.1	2.94	3.05	3.16
Capital Expenditure	15	15	15	-	-	-
Acquisition of Non-Financial Assets	15	15	15			
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	779.79	796.68	813.95	584.18	561.29	580.41
TOTAL VOTE : 1184	8,410.16	8,763.99	8,871.57	5,289.21	5,556.00	5,408.89

State Department for Social Protection						
P 10:Social Development & Children's Services						
Current Expenditure	5,992.00	6,167.00	6,635.00	2,819.1	3,099.87	3,152.79
Compensation of Employees	1,171.00	1,205.00	1,269.00	1,090.22	1,119.13	1,144.44
Use of Goods and Services	1,591.00	1,660.00	1,720.00	863.92	898.48	925.43
Grants and other Transfers	3,203.00	3,271.00	3,610.00	843.41	1,059.97	1,059.97
Other Recurrent	27	31	36	21.55	22.29	22.95
Capital Expenditure	3,270.00	2,982.00	3,215.00	1,008.00	1,379.14	1,309.18
Acquisition of Non-Financial Assets	525	604	669	176.54	17	20
Capital Grants and Transfers to other levels of Govt	2,704.00	2,329.00	2,494.00	831.46	1,362.14	1,289.18
Other Development	41	49	52	-	-	-
Total Programme	9,262.00	9,149.00	9,850.00	3,827.1	4,479.01	4,461.97
P 11:National Social Safety Net						
Current Expenditure	19,699.00	22,201.00	24,515.00	16,297.16	16,091.42	16,098.62
Compensation of Employees	159	165	170	97.7	99.65	101.65
Use of Goods and Services	738	822	929	510.86	521.37	526.59
Grants and other Transfers	18,730.00	21,131.00	23,324.00	15,669.00	15,450.02	15,450.00
Other Recurrent	72	83	92	19.6	20.38	20.38
Capital Expenditure	20,012.00	20,490.00	21,401.00	11,635.10	11,119.34	11,535.11
Acquisition of Non-Financial Assets	313	328	406	0	0	0
Capital Grants and Transfers to other levels of Govt	16,888.00	17,211.00	17,762.00	11,635.10	11,119.34	11,535.11
Other Development	2,811.00	2,951.00	3,233.00	0	0	0
Total Programme	39,711.00	42,691.00	45,916.00	27,932.26	27,210.76	27,633.73
P 12:Policy and General Administrative Services						
Current Expenditure	289	314	350	229.51	306.29	302.34
Compensation of Employees	88	91	93	84.02	86.54	87.41
Use of Goods and Services	185	200	224	137.92	211.88	206.98

Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	16	23	33	7.57	7.87	7.95
Capital Expenditure	16	23	33	0	20	30
Acquisition of Non-Financial Assets	16	23	33	-	20	30
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	305	337	383	229.51	326.29	332.34
TOTAL VOTE : 1185	49,278.00	52,177.00	56,149.00	31,969.16	32,016.06	32,428.04
State Department for Special Programme						
P 13:Accelerated ASAL Development						
Current Expenditure	1,469.97	1,207.25	1,319.83	702.8	736.18	734.03
Compensation of Employees	205	207.05	209.12	40.1	41.3	42.54
Use of Goods and Services	87.38	104.86	125.83	72.82	75.51	78.31
Grants and other Transfers	1,177.59	895.34	984.88	589.88	619.37	613.18
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	6,424.55	6,264.55	6,269.55	3,875.00	3,629.00	3,666.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	6,380.00	6,215.00	6,215.00	3,835.00	3,629.00	3,666.00
Other Development	44.55	49.55	54.55	40	-	-
Total Programme	7,894.52	7,471.80	7,589.38	4,577.80	4,365.18	4,400.03
P 14:Special Initiatives						
Current Expenditure	3,44.43	5,186.34	6,254.75	905	1,583.10	1,504.05
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	406.39	487.67	585.2	112.96	139.1	145.71
Grants and other Transfers	3,030.04	4,689.07	5,658.03	794.04	1,444.00	1,358.34
Other Recurrent	8	9.6	11.52	-	-	-
Capital Expenditure	408	302	187	-	-	-

Acquisition of Non-Financial Assets	408	302	187	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	3,852.43	5,488.34	6,441.75	905	1,583.10	1,504.05
P 15:General Administration Services						
Current Expenditure	333.92	380.34	435.43	278.94	299.56	310.69
Compensation of Employees	119.81	123.4	127.1	122.21	125.87	129.65
Use of Goods and Services	188.38	226.05	271.26	146.99	162.79	168.81
Grants and other Transfers	2.4	2.88	3.46	2	2.4	2.88
Other Recurrent	23.34	28.01	33.61	7.74	8.5	9.35
Capital Expenditure	52	-	-	-	-	-
Acquisition of Non-Financial Assets	52	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	385.92	380.34	435.43	278.94	299.56	310.69
TOTAL VOTE : 1033	13,146.77	13,504.14	14,631.81	5,761.74	6,247.84	6,214.77
State Department for Gender						
P 16:Community Development						
Current Expenditure	233	239	244	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	233	239	244	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,035.00	2,137.00	2,243.00	2,130.00	2,130.00	2,130.00
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt	2,035.00	2,137.00	2,243.00	2,130.00	2,130.00	2,130.00
Other Development	-	-	-	-	-	-

Total Programme	2,268.00	2,376.00	2,487.00	2,130.00	2,130.00	2,130.00
P 17: Gender and Women Empowerment						
Current Expenditure	3,269.00	2,932.00	3,084.00	1,291.20	1,322.00	1,335.00
Compensation of Employees	315	347	382	278	291	293
Use of Goods and Services	2,065.00	1,558.00	1,450.00	625.1	641	646
Grants and other Transfers	889	1,027.00	1,252.00	388.1	390	390
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,935.00	2,437.00	3,039.00	800	800	800
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	1,900.00	2,400.00	3,000.00	800	800	800
Other Development	35	37	39	-	-	-
Total Programme	5,204.00	5,369.00	6,123.00	2,091.2	2,122.00	2,135.00
P 18: General Administration and Planning						
Current Expenditure	823	844	866	269	288	299
Compensation of Employees	104	115	126	56	57	59
Use of Goods and Services	719	729	740	213	231	240
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	50	-	-	-	-	-
Acquisition of Non-Financial Assets	50	-	-	-	-	-
-Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	873	844	866	269	288	299
P 19: Gender Based Violence						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees						
Use of Goods and Services						

Grants and other Transfers						
Other Recurrent						
Capital Expenditure	~	~	~	~	~	~
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt						
Other Development						
Total Programme	~	~	~			
TOTAL VOTE : 1212	8,345.00	8,589.00	9,476.00	4,490.2	4,540.00	4,564
SECTOR REQUIREMENT TOTAL	99,667.82	100,737.16	108,121.85	53,718.45	56,193.83	56,224.93

3.3 Analysis of Resource Requirement vs Allocation for SAGAs for 2018/19 to 2020/21

The Social Protection, Culture and Recreation Sector has Twenty (20) Semi-Autonomous Government Agencies whose resource requirements and allocations for the MTEF period 2018/19 – 2020/21 are presented in Table 3.7 below.

Table 3.7: Semi-Autonomous Government Agencies

	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
State Department for Sports Development							
Kenya Academy of sports							
Current Expenditure	29.50	383.50	533.03	653.60	29.50	473.00	564.00
Compensation of Employees	14.80	14.80	50.00	50.00	20.20	50.00	50.00
Use of Goods and Services	14.70	368.70	483.03	603.60	8.80	423.00	514.00
Other Recurrent							
Capital Expenditure	200.00	560.00	750.00	700.00	319.60	350.00	350.00
Acquisition of Non-Financial Assets	200.00	560.00	750.00	700.00	319.60	350.00	350.00
Other Development							
Total Sub Vote	229.50	943.50	1,283.03	1,353.60	348.6	823.00	914.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							

Kenya Academy of sports							
GROSS	229.50	943.50	1,283.03	1,353.60	348.6	823.00	914.00
AIA - Internally Generated Revenue	-	-	-	-	-	-	
Net Exchequer	229.50	943.50	1,283.03	1,353.60	348.6	823.00	914.00
National Sports Fund							
Current Expenditure	264.50	254.50	355.60	393.70	25	24.39	407.00
Compensation of Employees	72.93	80.22	96.00	105.60	25	9.5	92
Use of Goods and Services	191.57	174.28	259.60	288.10	-	14.89	315
Other Recurrent	-	-	-	-	-	0	0
Capital Expenditure	100.00	1,710.00	710.00	305.00	-	-	-
Acquisition of Non-Financial Assets	100.00	1,710.00	710.00	305.00			
Other Development	-	-	-	-			
Total Sub Vote	364.50	1,964.50	1,065.60	698.70	25	24.39	907.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Sports Fund							
GROSS	364.50	1,964.50	1,065.60	698.70	25	24.39	907.00
AIA - Internally Generated Revenue	-	-	-	-	-	-	
Net Exchequer	364.50	1,964.50	1,065.60	698.70	34.50	24.39	907.00
Sports Kenya							
Current Expenditure	312.00	1,473.30	978.00	1,090.00	307	906.30	1,045.00
Compensation of Employees	129.00	855.30	284.00	295.00	123	212.3	250
Use of Goods and Services	183.00	618.00	694.00	795.00	184	694	795
Other Recurrent	-	-	-	-	-	-	
Capital Expenditure	100.00	3,430.00	2,100.00	2,000.00	250.00	2,100.00	2,000.00
Acquisition of Non-Financial Assets	100.00	3,430.00	2,100.00	2,000.00	250	2100	2000
Other Development	-	-	-	-	-	-	

Total Sub Vote	412.00	4,903.30	3,078.00	3,090.00	557	3,006.30	3,045.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Sports Kenya							
GROSS	412.00	4,903.30	3,078.00	3,090.00	557	3,006.30	3,045.00
AIA - Internally Generated Revenue	50.00	100.00	450.00	500.00	100	450	500
Net Exchequer	362.00	4,803.30	2,628.00	2,590.00	457	2,556.30	2,545.00
Anti-Doping Agency Of Kenya							
Current Expenditure	234.00	432.02	529.80	607.88	286.05	450.00	560.00
Compensation of Employees	66	67.98	70.20	72.12	78	80	82
Use of Goods and Services	234.00	432.02	529.80	607.88	2018.05	370	478
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Vote	234.00	432.02	529.80	607.88	286.05	450.00	560.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Anti-Doping Agency Of Kenya							
GROSS	234.00	432.02	529.80	607.88	286.05	450.00	560.00
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	234.00	432.02	529.80	607.88	286.05	450.00	560.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Sports Development							
TOTAL FOR THE VOTE							
GROSS	1,240.00	8,243.32	5,956.43	5,750.18	1,216.65	4,303.69	4,926.00
AIA - Internally Generated Revenue	50.00	100.00	450.00	500.00	100.00	450.00	500.00
Net Exchequer	1,190.00	8,143.32	5,506.43	5,250.18	1,116.65	3,853.69	4,426.00

State Department for Arts and Cluture							
NATIONAL MUSEUMS OF KENYA							
Current Expenditure:	1,198.50	2,152.00	2,263.00	1,650.00	1,241	1,346	1,237
Compensation of Employees:	870.00	1,612.00	1,718.00	1,100.00	911.6	911.41	900.48
Use of Goods and Services:	290.00	290.00	290.00	290.00	290.00	290.00	290.00
Other Recurrent:	38.50	250.00	255.00	260.00	39.50	39.50	39.50
Capital Expenditure:	70.00	982.00	990.00	900.00	391	723	931
Acquisition of Non-Financial Assets:		107.00	100.00	100.00	-	31.5	31.185
Other Development:	70.00	875.00	890.00	800.00	391	691	900
Total Sub Vote	1,268.50	3,134.00	3,253.00	2,550.00	1,732.1	2,068.65	2,204.22
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
NATIONAL MUSEUMS OF KENYA							
GROSS	1,268.50	3,134.00	3,253.00	2,550.00	1,632	2,023	2,161
AIA - Internally Generated Revenue	290.00	290.00	290.00	290.00	290	290	290
Net Exchequer	978.50	2,844.00	2,963.00	2,260.00	1,342.1	1,732.98	1,871.16
KENYA CULTURAL CENTRE							
Current Expenditure:	51.00	51.50	54.65	50.00	51.50	53.96	53.43
Compensation of Employees:	40.00	40.00	43.00	38.00	40.00	41.9	41.9
Use of Goods and Services:	11.00	11.50	11.65	12.00	11.50	12.05	12.03
Other Recurrent:	-	-	-	-	-	-	-
Capital Expenditure:	12.50	1,000.00	1,000.00	920.00	-	200	200
Acquisition of Non-Financial Assets:	12.50	1,000.00	1,000.00	920.00		200	200
Other Development:	-	-	-	-			
Total Sub Vote	63.50	1,051.50	1,054.65	970.00	51.50	253.96	253.43

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA CULTURAL CENTRE							
GROSS	63.50	1,051.50	1,054.65	970.00	51.50	253.96	253.43
AIA - Internally Generated Revenue	11.00	11.50	11.65	12.00	11.50	11.65	12.00
Net Exchequer	52.50	1,040.00	1,043.00	958.00	40.00	242.31	241.43
KENYA FILM CLASSIFICATION BOARD							
Current Expenditure:	354.00	354.00	388.00	410.00	260	386	382
Compensation of Employees:	95.00	107.00	117.00	127.00	120.26	125.98	124.47
Use of Goods and Services:	140.00	144.00	156.00	163.00	140.00	146.66	144.90
Other Recurrent:	119.00	103.00	115.00	120.00	108.60	113.77	112.4
Capital Expenditure:	50.00	1,064.00	4,290.00	4,290.00		88	37
Acquisition of Non-Financial Assets:	50.00	1,064.00	4,290.00	4,290.00	-	88	36.5
Other Development:	-	-	-	-	-	-	-
Total Sub Vote	404.00	1,418.00	4,678.00	4,700.00	368.86	474.42	418.28
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA FILM CLASSIFICATION BOARD							
GROSS	404.00	1,418.00	4,678.00	4,700.00	368.86	474.42	418.28
AIA - Internally Generated Revenue	9.00	11.00	13.00	15.00	11.00	13.00	15.00
Net Exchequer	395.00	1,407.00	4,665.00	4,685.00	357.86	461.42	403.28
KENYA FILM COMMISSION							
Current Expenditure:	109.42	121.82	159.42	171.32	119	125	123
Compensation of Employees:	43.33	43.33	61.22	62.44	55.73	58.38	57.68

Use of Goods and Services:	11.48	11.48	14.33	16.62	11.48	12.02	11.88
Other Recurrent:	54.61	67.01	83.88	92.27	52.11	54.59	53.94
Capital Expenditure:	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets:	-	-	-	-	-	-	-
Other Development:	-	-	-	-	-	-	-
Total Sub Vote	109.42	121.82	159.42	171.32	119.32	125	123.5
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA FILM COMMISSION							
GROSS	109.42	121.82	159.42	171.32	119.32	125	123.5
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	109.42	121.82	159.42	171.32	121.80	127.60	126.07
KENYA NATIONAL LIBRARY SERVICES							
Current Expenditure:	712.80	819.05	848.02	925.02	708.80	742.57	739.02
Compensation of Employees:	628.60	639.35	664.92	691.52	623.23	653.28	645.44
Use of Goods and Services:	45.00	68.30	70.30	115.70	47.00	49.26	51.62
Other Recurrent:	39.20	111.40	112.80	117.80	38.20	41.08	43.05
Capital Expenditure:	520.00	673.00	672.00	600.00	300.00	373.00	-
Acquisition of Non-Financial Assets:	520.00	673.00	672.00	600.00	300.00	373.00	-
Other Development:	-	-	-	-	-	-	-
Total Sub Vote	1,232.80	1,492.05	1,520.02	1,525.02	1,008.80	1,115.57	739.02.17
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA NATIONAL LIBRARY SERVICES							
GROSS							

	1,232.80	1,492.05	1,520.02	1,525.02	1,008.80	1,115.57	739.02
AIA - Internally Generated Revenue	45.00	47.00	50.00	55.00	47	50	55
Net Exchequer	1,187.80	1,445.05	1,470.02	1,470.02	961.80	1,065.57	684.02
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Arts and Cluture							
TOTAL FOR THE VOTE	3,078.22	7,217.37	10,665.09	9,916.34	3,180.58	4,037.59	3,738.45
AIA - Internally Generated Revenue	355.00	319.50	329.65	342.10	359.50	379.15	383.46
Net Exchequer	2,723.22	6,857.87	10,3335.44	9,574.24	2,821.08	3,658.44	3,354.99
State Department for Labour							
National Industrial Training Authority (NITA)							
Current Expenditure	1,789.41	2,183.19	2,718.98	2,854.93	802.41	2,287.99	2,283.41
Compensation of Employees	707.00	1,086.11	1,218.98	1,279.93	582	1,138.24	1,135.97
Use of Goods And Services	1,082.41	1,097.08	1,500.00	1,575.00	220.41	1,149.74	1,147.44
Other Recurrent					-	-	-
Capital Expenditure	343.00	479.89	527.87	554.27	364.59	382.09	381.33
Acquisition of Non -Financial Assets	343.00	479.89	527.87	554.27	364.59	382.09	381.33
Other Development							
Total Sub Vote	2,132.41	2,663.08	3,246.85	3,409.20	1,167	2,670.08	2,664.74
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Industrial Training Authority (NITA)							
GROSS	2,132.41	2,663.08	3,246.85	3,409.20	1,167	2,670.08	2,664.74
A-I-A -Internally Generated Revenue	394.70	419.12	439.05	438.17	419.12	439.05	438.17

Net Exchequer	1,737.71	2,243.96	2,807.80	2,971.03	747.88	2,231.03	2,226.57
National Employment Authority (NEA)							
Current Expenditure	205.00	917.77	931.11	990.00	210.00	215.00	220.00
Compensation of Employees	10.00	116.70	122.70	130.10	10.00	10.00	10.00
Use of Goods And Services	153.00	751.07	748.41	799.90	158.00	161.00	165.00
Other Recurrent	42.00	50.00	60.00	60.00	42.00	44.00	45.00
Capital Expenditure	~	~	~	250.00	~	~	~
Acquisition of Non -Financial Assets	-	-	-	250.00	-		
Other Development	~	~	~	~			
Total Sub Vote	205.00	917.77	931.11	1,240.00	210.00	215.00	220.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Employment Authority (NEA)							
GROSS	205.00	917.77	931.11	1,240.00	210.00	215	220
A-I-A -Internally Generated Revenue	5.00	10.00	15.00	20.00	10.00	15.00	20.00
Net Exchequer	200.00	907.77	916.11	1,220.00	200.00	200	200
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Labour							
TOTAL FOR THE VOTE							
GROSS	2,337.41	3,580.85	4,177.96	4,649.20	1,377	2,885	2,884.74
AIA - Internally Generated Revenue	399.70	429.12	454.05	458.17	429.12	454.05	458.17
Net Exchequer	1,937.71	3,151.72	3,723.91	4,191.03	947.88	2,430.87	2,427.57
State Department for Social Protection							

Child Welfare Society of Kenya (CWSK)							
Current Expenditure	481.00	1,529.00	1,632.00	1,773.00	468.68	487.00	487.00
Compensation of Employees	305.00	305.00	311.00	317.00	305.00	311.00	311.00
Use of Goods And Services	176.00	1,179.00	1,266.00	1,391.00	84.00	84.00	84.00
Other Recurrent	-	45.00	55.00	65.00	79.68	92.00	92.00
Capital Expenditure	576.00	2,300.00	1,925.00	1,890.00	572	971.00	859.00
Acquisition of Non -Financial Assets	300.00	935.00	560.00	525.00	296	695.00	559.00
Other Development	276.00	1,365.00	1,365.00	1,365.00	276.00	276.00	300.00
Total Sub Vote	1,057.00	3,829.00	3,557.00	3,663.00	1,040.68	1,458.00	1,346.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Child Welfare Society of Kenya (CWSK)							
GROSS	1,057.00	3,829.00	3,557.00	3,663.00	1,040.68	1,458.00	1,346.00
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	1,057.00	3,829.00	3,557.00	3,663.00	1,040.68	1,458.00	1,346.00
National Council of Children Services (NCCS)							
Current Expenditure	50.00	581.00	615.00	628.00	46.5	50	50
Compensation of Employees	-	241.00	245.00	248.00	-	-	-
Use of Goods And Services	47.28	242.00	250.00	250.00	43.78	47.28	47.28
Other Recurrent	2.72	98.00	120.00	130.00	2.72	2.72	2.72
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non -Financial Assets	-	-	-	-	-	-	-

Other Development	-	-	-	-			
Total Sub Vote	50.00	581.00	615.00	628.00	46.5	50.00	50.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Council of Children Services (NCCS)							
GROSS	50.00	581.00	615.00	628.00	46.50	50.00	50.00
Internally Generated Revenue	-	-	-	-			
Net Exchequer	50.00	581.00	615.00	628.00	46.50	50.00	50.00
National Council for Persons With Disabilities (NCPWDs)							
Current Expenditure	1,452.20	2,722.00	3,342.00	4,675.00	1,449.97	2,817	2,827
Compensation of Employees	144.00	157.00	162.00	167.00	143	164	169
Use of Goods And Services	82.20	188.88	240.84	294.84	26.97	103	108
Other Recurrent	1,226.00	2,376.12	2,939.16	4,213.16	1,280	2,550	2,550
Capital Expenditure	259.00	404.00	404.00	504.00	259.00	390.74	430.00
Acquisition of Non -Financial Assets	7.50	10.00	10.00	20.00	10	15	15
Other Development	251.50	394.00	394.00	484.00	249	376	415
Total Sub Vote	1,711.20	3,126.00	3,746.00	5,179.00	1,708.97	3,207.74	3,257.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Council for Persons With Disabilities (NCPWDs)							
GROSS	1,711.20	3,126.00	3,746.00	5,179.00	1,708.97	3,207.74	3,257.00
Internally Generated Revenue							
Net Exchequer	1,711.20	3,126.00	3,746.00	5,179.00	1,708.97	3,207.74	3,257.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							

State Department for Social Protection							
TOTAL FOR THE VOTE							
GROSS	2,818.20	7,536.00	7,918.00	9,470.00	2,796.15	3,257.74	3,307.00
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	2,818.20	7,536.00	7,918.00	9,470.00	2,796.15	4,715.74	4,653.00
State Department for Special Programmes							
National Drought Management Authority(NDMA)							
Current expenditure	589.88	849.35	895.34	984.88	589.88	619.37	613.18
Compensation of Employees	458.54	558.90	600.00	620.00	458.54	472.29	486.46
Use of goods and services	131.34	218.69	230	250	93.54	105.83	86.54
Other Recurrent	-	71.76	65.34	114.88	37.80	41.25	40.18
Capital Expenditure	4,506.35	5,782	6,117	6,117	3,737	3,531.00	3,568.00
Acquisition of Non-Financial Assets	1,022.35	786	1,121	5,782.00	722.35	625	714
Other Development	3,484	4,996	4,996	4,996	3,014.65	2,906	2,854
Total Vote	5,096.23	6,631.35	7,012.34	7,101.88	4,326.88	4,150.37	4,181.18
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Drought Management Authority(NDMA)							
GROSS	5,076.23	6,631.35	7,012.34	7,101.88	4,351.88	4,150.37	4,181.18
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	5,076.23	6,631.35	7,012.34	7,101.88	4,351.88	4,150.37	4,181.18
State Department for Gender							
UWEZO FUND							
Economic classification							
Current Expenditure	183.00	310.00	390.00	550.00	183.00	183.00	183.00
Compensation of Employees	8.20	10.00	10.00	10.00	8.20	8.20	8.20
Use of Goods and Services	156.00	170.00	200.00	200.00	156.00	156.00	156.00

Other Recurrent	18.80	130.00	180.00	340.00	18.80	18.80	18.80
Capital Expenditure	500.00	700.00	900.00	1,000.00	300	300	300
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development (Disbursements to Counties)	500.00	700.00	900.00	1,000.00	300.00	300.00	300.00
Total Sub Vote	683.00	1,010.00	1,290.00	1,550.00	483.00	483.00	483.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
UWEZO FUND							
GROSS	683.00	1,010.00	1,290.00	1,550.00	483.00	483.00	483.00
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	683.00	1,010.00	1,290.00	1,550.00	483.00	483.00	483.00
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND							
Current Expenditure							
Compensation of Employees							
Use of Goods and Services							
Other Recurrent							
Capital Expenditure	2,130.00	2,268.00	2,300.00	2,520.00	2,130.00	2,130.00	2,130.00
Acquisition of Non Financial Assets							
Other Development (Disbursements to Counties)	2,130.00	2,268.00	2,300.00	2,520.00	2,130.00	2,130.00	2,130.00
Total Sub Vote	2,130.00	2,268.00	2,300.00	2,520.00	2,130.00	2,130.00	2,130.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND							
GROSS	2,130.00	2,268.00	2,300.00	2,520.00	2,130.00	2,130.00	2,130.00
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	2,130.00	2,268.00	2,300.00	2,520.00	2,130.00	2,130.00	2,130.00
ANTI- FGM BOARD							
current expenditure	92.00	199.00	217.00	232.00	87.10	92.00	92.00

compensation of employees	22.00	92.00	100.00	105.00	22	22	22
use of goods and services	67.00	87.00	97.00	107.00	67	67	67
Acquisition of non financial assets	3.00	20.00	20.00	20.00	3	3	3
Total Sub Vote	92.00	199.00	217.00	232.00	87.10	92.00	92.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
ANTI- FGM BOARD							
GROSS	92.00	199.00	217.00	232.00	87.10	92.00	92.00
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	92.00	199.00	217.00	232.00	87.10	92.00	92.00
WOMEN ENTERPRISE FUND							
current expenditure	115.00	380.00	420.00	470.00	115.00	115.00	115.00
compensation of employees	115.00	170.00	180.00	200.00	115	115	115
use of goods and services	-	120.00	130.00	150.00	-	-	-
Acquisition of non financial assets	-	90.00	110.00	120.00	-	-	-
Capital Expenditure	800.00	1,200.00	1,500.00	2,000.00	500.00	500.00	500.00
Acquisition of Non Financial Assets							
Other Development (Disbursements to Counties)	00.00	1,200.00	1,500.00	2,000.00	500	500	500
Total Sub Vote	915.00	1,580.00	1,920.00	2,470.00	615.00	615.00	615.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
WOMEN ENTERPRISE FUND							
GROSS	915.00	1,580.00	1,920.00	2,470.00	615.00	615.00	615.00
A-I-A -Internally Generated Revenue					-		
Net Exchequer	915.00	1,580.00	1,920.00	2,470.00	615.00	615.00	615.00
Total Vote							
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Gender							
TOTAL FOR THE VOTE							

GROSS	3,820	5,057.00	5,802.00	6,740.00	3,315.10	3,320.00	3,320.00
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	3,820	5,057.00	5,802.00	6,740.00	3,315.10	3,320.00	3,320.00

3.4 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 2017;
- ii. Provided for a 3% annual growth for wage drift;
- iii. Provided for stand-alone expenditure as approved in the 2017/18 financial year budget i.e. (leave allowance, labour attaches in Geneva and casual wages);

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

- i. Mandatory expenses(subscription to international organizations);
- ii. Provision of utilities (rent, lease agreements);
- iii. Emerging issues; and
- iv. Newly created institutions

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. Projects with a cost of at least KShs. 5 million;
- iv. Completion of on-going projects which are at an advanced stage of completion;
- v. Projects requiring GOK counterpart funding; and
- vi. Flagship projects in the 3rd 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 2017/18 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 maintained at the 2017/18 Financial Year nominal value.

3.5 Sector Contribution to the 'Big Four' Government Priorities

Labour is one of the Foundations for National Transformation in the Kenya Vision 2030. It is also a critical factor of production without which, the other factors of production cannot produce the required goods and services for the economy. Therefore, Labour sub-sector is an Enabler in the implementation of the four government priorities, which are Manufacturing, Food Security and Nutrition Security, Universal Health and Affordable Housing. The Sub-sector advocates for an

efficient, motivated and healthy human resource base, which is pivotal for enhanced national competitiveness, economic growth and development.

The Sector will contribute to the ‘Big Four’ priority areas through the following programmes, projects and activities under the State Department for Labour, that have been linked to the ‘Big Four’ initiatives:

No.	Government Priority	IDENTIFIED INITIATIVES LINKED TO THE ‘BIG FOUR’
1.	CROSS CUTTING AREAS IN ALL THE “BIG FOUR”	<ul style="list-style-type: none"> ➤ Review of the Labour Laws and policies to align them to the emerging issues and challenges in the Labour Sector ➤ Establishment of Alternative Disputes Resolution (ADR) Mechanisms to provide conciliation and mediation services for labour and employment disputes. ➤ Development and implementation of a National Wages and Remuneration Policy to provide a framework and necessary guidance on wage level, wage formation and adjustment mechanisms ➤ Review, establishment and operationalization of Wages Councils (Textile and Leather, Extraction Industry (Oil and Gas), Building and Construction and Agriculture Wages Councils) to guide in the fixation of terms and condition of employment in these sectors ➤ Strengthening the operational capacity of the National Productivity and Competitiveness Centre (NPCC) to enable them effectively carry out productivity improvement programme under the ‘Big Four’ ➤ Improve Occupational safety and health standards in Micro and Small Enterprises (MSEs), Manufacturing sector, Agriculture and construction industry ➤ Systematic safety and health inspections of the workplace; occupational hygiene; medical examination of workers in hazardous workplaces and examination of hazardous industrial plant ➤ Updating of the Kenya National Occupational Classification Standards (KNOCS), 2000 to align it with International Standard for Classification of Occupations 2008 (ISCO-08) ➤ Carry out a skills and occupation survey in the Informal Sector to identify skills profiles, gaps and occupations in the sector to enable the development of skills in this critical sector ➤ Maintenance of the Kenya Labour Market Information System (KLMIS)
2.	MANUFACTURING	<ul style="list-style-type: none"> ➤ Productivity improvement in the Textile Sector within the Export Processing Zone and those members under Kenya Association of Manufacturer ➤ Productivity improvement in Leather Sector through improvement of labour productivity, quality and factory level Overall Equipment Effectiveness (OEE) in 3 model companies ➤ Productivity improvement in the MSEs Manufacturing Sector focusing on 4 specific cluster (metal works, food processing, furniture and agri-business) ➤ Train Youth & Women in Textile/Apparel Sector view of increasing export and more jobs opportunities. ➤ Enhance skills in the Micro and Small Enterprises (MSE) Manufacturing

No.	Government Priority	IDENTIFIED INITIATIVES LINKED TO THE ‘BIG FOUR’
		<p>Sector</p> <ul style="list-style-type: none"> ➤ Enhance assessment of competencies up to the master craftsmen level for vertical and horizontal progression and ensure adequate supply of skilled human resource in the Industry ➤ Carry out Apprenticeship training both in the formal and informal sector with focus on emerging skill areas in oil gas and manufacturing sector. Special attention will also be given to key economic priority areas under the graduate apprenticeship programme ➤ Kenya Youth Employment Opportunities Project (KYEOP) – Improving Youth employability by 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. Training will focus in priority economic sectors including; Construction, Manufacturing, Maritime, ICT and Business Process outsourcing. ➤ Undertaking Training Needs Assessment (TNA) in the Energy Sector to assist skills provider in developing relevant training programmes and interventions to meet the emerging skills demand ➤ Implementation of Internship programme to provide graduates with work experience opportunities
3.	AFFORDABLE HOUSING	<ul style="list-style-type: none"> ➤ Enhance skills possessed by workers in the Housing sector to ensure compliance with the building codes and offer basic training to masons, plumbers, tile layers, electrician, painters, carpenters, scaffolders and certify to be in compliance with National Construction Authority requirement ➤ Financing of 55 acres pilot project in Mavoko for construction of 30,000 low cost houses by NSSF. This will be scaled up depending on full implementation of the NSSF Act, of 2013 to increase contributions from current KShs. 400 to KShs. 1080.
4.	FOOD AND NUTRITION SECURITY	<ul style="list-style-type: none"> ➤ Productivity improvement in the Agriculture Sector (Tea, dairy, cereal sector) in partnership with cooperatives organizations (Kenya Tea Development Authority, Kenya Cooperative Creameries (KCC) and National Cereal and Produce Board-NCPD) on productivity for affiliated members. ➤ ILO’s Work Improvement Neighbourhood Development (WIND) Programme in four crop production sub-sectors. The programme entails training of trainers on best occupational safety and health practices. The trainers constitute leaders of SACCOs in rice, sugarcane, small-scale tea and horticultural growing farmers
5.	UNIVERSAL HEALTH COVERAGE	<ul style="list-style-type: none"> ➤ Mainstreaming of Basic Occupational Health Services (BOHS) into Primary Health Care System – Establishment of work injury evaluation panels in level 5 hospital to access injury incapacities for compensation purposes and resolve any compensation related disputes. ➤ Productivity improvement in four (4) model hospitals and Kenya Medical Supplies Authority (KEMSA) – 6 months training on KAIZEN

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross-Sector Linkages

This chapter seeks to analyze the cross-sector linkages, point out emerging issues and present the challenges facing the sector.

The sector is charged with the responsibility of developing and implementing strategies for addressing sports services; arts and culture; labour relations and employment issues; social protection of the vulnerable and their rights; disability mainstreaming; community organization and mobilization; special programmes; and gender mainstreaming. To discharge its mandate, the sector requires cross sector linkages through involvement of National and County Governments; and other stakeholders. Some of the key cross-sector linkages are:-

4.1.1 Agriculture, Rural and Urban Development

The Agricultural sector is currently the largest employer and plays a key role in providing food and livelihoods to the vulnerable groups. The SPCR links with the agriculture sector in ensuring compliance with best labour practices and occupational health and safety and welfare issues.

4.1.2 Energy, Infrastructure and ICT

Kenya is experiencing rapid growth in the energy, infrastructure and ICT sector. This has been occasioned by new energy sources due to discoveries of oil, gas and coal as well as diversification into other alternative energy sources in the country e.g. geothermal, wind and solar. 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 Sector in addressing unemployment; resilience building through diversification of livelihoods; relevant human skills; and industrial relations matters. The sector also partners with Communication Authority of Kenya in developing regulations on online content access.

4.1.3 General Economic and Commercial Affairs

In promoting trade and investment in the country, the SPCR sector ensures resilience building; fair labour practices and productivity competitiveness are observed in industries. In addition, as the country strategically moves towards the establishment of Special Economic Zones, their success will be facilitated by the labour sub-sector under the already established tripartite arrangement between government, employer federations and workers unions. Globally, Kenya is known as a sporting powerhouse and tourist destination. This has a direct impact on investment leading to employment creation. Further linkages can be traced through sports, cultural tourism and commercialization of natural products which is a growing area of interest.

4.1.4 Health

Health issues relate directly to productivity of workers thus aspects of occupational hazards are a concern of the sector. The responsibility of ensuring a safe working environment and the social welfare of the workforce is vested in the sector. The sector also contributes to the health sector through specialized biomedical research on major killer diseases as well as promotion of

alternative medicine through the NPI initiative among others. The sector also partners with the health sector in ensuring that sports persons and the vulnerable groups access quality health care. Sporting and recreation activities ensure that people remain healthy. In addition this Sector links to the Health Sector in the fight of negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, and early marriages etc. which have profound negative effect on the health of children, women and men. Health is also one of the key issues being given priority under the Ending Drought Emergencies Initiative.

4.1.5 Education

The sector is a major stakeholder in the planning and development of skills for utilization in the labour market. Apart from development of policies that relate to training and utilization, the sector also enhances skills development through established institutions within it; access to quality education by children; vocational training; nomadic education; and mobile schools. The SPCR sector, through the Kenya National Library Service offers facilities to complement school based training. The development and promotion of sports, culture and the arts through relevant curriculum geared towards skills and talent identification, tapping and nurturing is also a concern of the sector. The sector monitors the labour market supply and demand dynamics and advises on the skills requirements of the labour market to guide curriculum development of their institutions. The sector also plays a big role in the management of information that supports reference material for research and supplements free education through provision of bursary to orphans and vulnerable children and persons with disabilities.

4.1.6 Governance, Justice, Law and Order (GJLOS)

The SPCR sector works closely with the Governance, Justice, Law and Order sector in developing and implementing various laws relating to its mandate. This sector partners with the GJLOS sector in providing crucial input in the formulation of various legal instruments including bills, legal notices and policies including matters of security for an enabling environment to carry out its activities. The Judiciary arbitrates on disputes arising from sports organizations and persons, doping, children in conflict with the law, employment disputes, harmful and retrogressive cultural practices among others.

4.1.7 Public Administration and International Relations

The linkage with the Public Administration and International Relations Sector revolves around funding, harmonization/ratification and implementation of relevant policies, conventions, treaties, constitutions, charters, legislations and protocols that affect the sector like labour laws, immigration laws, laws that apply to sports and culture. This leads to ease of movement of migrant workers from one country to another, increased income from foreign countries, reduced unemployment rate and reduced disputes between the sector and similar sectors in other countries. For the purpose of good relations between the sector and uniform application of standards, there is need for the sector to work hand in hand with the East African Community, COMESA, IGAD, NEPAD and other international organizations for uniform application of standards, policies, strategies and programmes.

Within this sector, the Salaries and Remuneration Commission (SRC) is expected to review and harmonize remuneration and benefits for State Officers and Public Servants. The office of the Attorney General provides crucial input in the formulation of various legal instruments including bills, legal notices and policies within the sector. The Ministry of Foreign Affairs (MoFA) aids in planning of logistics for external travelling for international events and plays an important role in bilateral and multilateral agreements as well as international protocols, relations and conventions.

The Cabinet, Parliamentary Budget and Appropriation Committee and the National Treasury are key stakeholders in terms of priority setting and budgetary approval. The Sector works closely with the Kenya National Bureau of Statistics in collection and provision of data and statistics necessary for policy planning in the sector. In providing Persons with Disabilities with tax exemption certificates, the sector liaises with the Kenya Revenue Authority to ensure the PWDs are facilitated effectively.

4.1.8 National Security Sector

The government role on national defense and intelligence matters is central to all sectors in bringing about cohesiveness locally and between nations. This will have a positive impact on activities that this sector carries out. Peace and security is one of the key foundations for development of the ASALs and hence collaboration with the National Security Sector is paramount.

4.1.9 Environment Protection, Water and Natural Resources

The SPCR sector undertakes major research projects that result in generation of vital information for guiding in sound environment and biodiversity conservation. One such example is the implementation of the Natural Products Industry Initiative of Kenya Vision 2030 flagship project seeking to contribute to prudent management of biodiversity and heritage through harnessing of a raw material base on a commercial scale. As the sector promotes development in the fragile ASAL counties, it links closely with Environmental Protection, Water and Natural Resources sector to ensure sustainability for enhanced water sporting activities and livelihoods. The Sector also ensures that workplaces do not pollute the environment through emissions and effluent waste.

4.1.10 Macro Working Group

National Treasury is a key stakeholder in terms of priority setting and budgetary approval. The Sector works closely with the Kenya National Bureau of Statistics in collection and provision of statistics necessary for policy planning in the sector. In providing Persons With Disabilities with tax exemption certificates, the sector liaises with the Kenya Revenue Authority to ensure the PWDs are facilitated effectively.

4.1.11 Cross cutting areas:

Gender mainstreaming, disability mainstreaming and women empowerment is expected to be implemented by all sectors.

4.2: Emerging Issues

Among the emerging issues affecting various operations in the sector include the following:-

Terrorism: Terrorism with its changing faces has led to radicalization of youth, which has been aggravated by youth unemployment, displacement of vulnerable populations and internal labour migration from hot spot areas impacting on sports and culture activities such as cancelation of international events and withdrawal of donors in ASAL areas. Efficiency and effectiveness of service delivery as well as productivity is negatively affected in the sector; for instance, the fleeing of Public Servants and casual workers from areas mostly hit by terrorists. This has also affected cash transfer as some beneficiaries fail to collect their stipend after fleeing their homes. In spite of the concerted efforts by the government and other partners to stem the threat of terrorism, incidents of terrorist attacks in the country remain an important security issue within and outside the archives, libraries, cinema halls and museums. Although data is not available at the moment,

all indications are that continuous threats of terrorist attacks affect public attendance to these facilities as well as the number of crews making films in the country.

Inadequate requisite skills and expertise for the oil and gas industry: The rapid development of new industries 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. The oil and gas industry in Turkana is a good example.

Rising cases of drug and substance abuse: - doping cases are on the increase among sports persons thus denting the image of the country as a sporting nation. Also labour productivity has declined especially among the youth as a result of drug and substance abuse.

Increased use of on-line services: - Rapid change in technology has created innovative and emerging ICT related occupations (social media) that improves communication, transfer of skills thereby enhancing service delivery in the sector such as on-line jobs and services. This implies that the MDA's activities such as research, film, library and public records management are affected. However, this has led to erosion of family values, social cohesion and contributed to moral degradation, cyber-crimes and exposed individuals to indecent work and child online abuse.

Sport betting: - Sport betting has increasingly become popular and has consequently led to increased private sector investment. However, this investment is not well structured and regulated and has led to idling by the youth who are engaged in betting games and wait for a chance of winning as their only source of income.

Expanded labour rights: This constitution provides for freedom of association, fair labour practices, remuneration, collective bargaining and even striking. These rights have given rise to an upsurge of industrial strife due to loose interpretation of rights and obligations. In order to address this, there is need for advocacy on rights and obligations as well as deepening social dialogue amongst social partners.

Use of the country's cultural and artistic resources to create vibrant natural products and creative industries as exemplified by Natural Products Industry (NPI) Initiative that seeks to generate a range of products in the nutritional, phyto - medicine, personal care and cosmetics.

4.3 Challenges

The following are the main challenges faced by the sector during implementation of programmes and budget execution:

- i. Inadequate budgetary allocation, delays in exchequer releases and declining funding for priority programmes. This has affected operations in the sector resulting in:
 - Slow implementation of flagship projects and other government agenda
 - Lack of expansion of social protection programmes
 - Accumulation of pending bills brought about by a disconnect between the printed budget estimates and actual disbursements
 - Slow pace of finalization of legal and policy frameworks and operationalization of institutions established within the sector

- Acute shortage of physical infrastructure and working tools such as furniture, vehicles, equipment and office space. The field offices lack motor vehicles and as a result, officers are unable to coordinate activities in their areas of jurisdiction.
 - Inadequate training and staff development.
 - Weak monitoring and evaluation of programmes and projects within the sector.
 - Pending 538 claims of workmen compensation worth KShs. 129 million which are causing undue distress to injured workers and their dependants.
- ii. Huge amounts of the budgetary allocation of over KShs. 400 million are spent on payment of rent by the Sector.
 - iii. Unemployment - The number of new entrants into the labour market is about 750,000 annually while the absorption capacity into the labour market is very low. This results to rising unemployment levels currently at 12.7 per cent open unemployment rate, 21 per cent underemployment and a working poor estimated at 46 per cent of the employed.
 - iv. Inadequate Human Resource capacity causing constraints in professional/technical levels and support staff mainly due to natural attrition, death, resignation and transfers without replacement. This is compounded by an ageing workforce and lack of effective succession management to ensure sustainability of effective and efficient service delivery. A case in point is the state department for Labour which has 87 labour inspectorate staff 60% of whom are due to retire in the next three years.
 - v. Encroachment of government facilities by private developers and vandalism of monuments and ancient historical sites, for example encroachment into the Kasarani Sports Complex and Kakamega Rehabilitation School.
 - vi. Persistence of harmful socio-cultural practices such as concealment and ritual killings among persons with Albinism, gender based violence including female genital mutilation, child beading leading to child exploitation, child marriages, widow and child disinheritance.
 - vii. Poor recovery of Government loan repayments for the WEF and UWEZO Funds and ineffective use of grants for economic empowerment by Persons with Disabilities' self-help groups.
 - viii. Delays in implementation of projects owing to untimely provision of services by the relevant technical MDAs; for instance, delayed provision of Bill of Quantities by the Ministry in charge.
 - ix. Inadequate synergy on shared functions between national and county government such as delivery of community development programmes, implementation of social protection programmes, drought management.
 - x. Lack of an institutional mechanism for conciliation and mediation services on labour and employment related disputes in form of an Alternative Dispute Resolution (ADR) for faster resolutions of conflicts at workplaces and decongesting the already burdened Employment and Labour Relations Court.
 - xi. Inadequate legal and legislative framework to guide some of the Setor's mandate.
 - xii. Frequent and prolonged drought situation calling for continuous relief assistance to vulnerable communities.
 - xiii. Limited linkages in collaboration between education and training institutions has resulted in mismatch between skills supplied by training institutions and those skills demanded by labour market.

- xiv. Fragmented support interventions of vulnerable groups under cash transfer initiatives resulting to double-dipping and exclusion errors;
- xv. Inadequate accurate and timely Labour Market Information to inform policy on human resource planning.
- xvi. Digital migration: - this has created massive employment in the film industry and provided viewers with many alternative TV stations. However, it has increased the need for content classification, broadcast content classification, content development and digital distribution of content requiring acquisition of modern technology and increased capacity of staff.
- xvii. Rising cases of drug and substance abuse: - Persistence drug and substance abuse among the youth and community groups, which may largely be attributed to idleness due to unemployment, has significant effect on the sector achieving its objectives.
- xviii. International/Regional declarations to end drought emergencies and reduce disaster risks:- The Sendai framework for Disaster Risk Reduction which requires resilience building of vulnerable groups, socio-cultural development and environmental conservation over the next fifteen years and the declaration by Kenya and other IGAD member states to end drought emergencies in the region by the year 2027 require concerted efforts and effective coordination between the national and county governments.
- xix. Prolonged electoral process: The extended electioneering period impacted on the performance of the sector as it has resulted in budget cuts.
- xx. Climate change: Global warming and subsequent rise in sea water levels and flooding are a threat key heritage sites and monuments such as Fort Jesus along the coast line and Rift Valley. The effects of global warming are likely to impact negatively on such important cultural and heritage assets such as the Kaya forest and Kakamega forest.

CHAPTER FIVE

CONCLUSION

The Social Protection, Culture and Recreation Sector is a critical sector in the achievement of Kenya's Vision 2030 programmes and projects. The sector plays a vital role in creation of an enabling environment for achieving desirable national socio-economic development. It has recognized the need to emphasize sustainable programmes for the youth, older persons women, vulnerable groups including orphans, and persons with disabilities. The projects and programmes stimulate growth, create employment, and reduce poverty levels. 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, especially The National Treasury for adequate funding.

i) Key Strategic Objectives

The financial requirements for the sector are meant for implementation of key strategic objectives which are; to undertake policy, legal and institutional reforms; build capacity to enhance service delivery; promote sporting activities; build resilience and promote affirmative action for addressing challenges facing vulnerable groups and communities; harness, develop, preserve and promote Kenya's heritage, reading culture and the arts; promote gender equality and empowerment of women, youths, older persons and Persons with Disabilities in socio-economic and political development and promote decent work and sustainable employment.

ii) Expenditure Analysis

The allocation for the sector increased from KShs. 36.5 billion in 2014/15 financial year to and KSh. 42.4 billion in 2015/16 financial year to KShs. 53.99 billion in 2016/17 financial year. This translates to 16% between 2014/15 and 2015/16; and 27.3% increase between 2015/16 and 2016/17. The absorption rate of the sector was 81.7% in 2014/15, 88.7% in 2015/16 and 95.5% in 2016/17 financial years.

Though the absorption rate continues to increase year to year, absolute absorption has not yet been achieved. During the period under review the sector had a pending bill of Ksh. 2,066,430,000 of which Kshs. 1,963,070,000 arose from recurrent expenditure and Kshs. 103,362,000 was from development expenditure arising from lack of liquidity and/or lack of budgetary provisions in some cases.

However, the sector wishes to note that despite the substantial increase in programme allocations, there has been a substantial expansion in the sector mandate as stipulated in Executive Order No. 1 of 2016. These include; community mobilisation, and ADAK.

iii) Human Capital Analysis

An efficient, motivated and healthy human resource base in the sector is pivotal for enhanced national competitiveness, economic growth and development. However, the sector still experiences insufficient staff therefore creating deficiency and poor succession management. The Sector is currently operating at low human resource capacity of 36% mainly due to natural attrition, resignations and transfers without replacement. State departments are negatively affected by huge workload, which has been aggravated by certain provisions in the revised laws.

iv) On-going flagship projects

The Sector continues implementing several flagship projects within the purview of the Second Medium Term Plan of the Kenya Vision 2030, some of which were identified for implementation in the First Medium Term Plan (2008-2012). These include; Rehabilitation of Regional Stadia, Operationalization of the National Sports Lottery, Establishment of the Kenya Academy of Sport, Cradle of Mankind, Kenya Cultural Centre, National Product Industry, Kenya Film School, Re-establishment of the Kenya Film Commission, Construction of the Kenya National Library; Provision of Labour Market Information, Employment Promotion, Promotion of Occupational Safety and Health, Strengthening of Linkages between the Training Institutions and Industry, Consolidated social Protection, Establishment of a Single Registry for the National Safety Net Programmes, Expansion of the National Development Fund for Persons With Disabilities, Child Protection, Care, Rehabilitation and Custody, Community Mobilization, Development and Empowerment, Gender Mainstreaming, Women Empowerment, National Drought and Disaster Contingency Fund, Integrated Drought Early Warning System, Integrated Knowledge System for Drought, Hunger Safety Net Programme, Street Families Rehabilitation. In the next Medium Term Expenditure Framework (2017/18-2019/20) the Sector will therefore require additional funding for implementing the sector mandates and programmes identified as flagships.

v) Challenges

The sector has faced perennial challenges in implementation of its programmes. These include; inadequate exchequer allocations for capital projects, operation, maintenance; low staffing levels; ageing workforce; poor succession management; inadequate ICT infrastructure and skills; non-operationalization of institutions and inadequate legal, institutional and policy framework. These challenges have affected the rate of completion of projects and/or non-execution of projects requiring large amount of resources.

vi) Resource Requirements

To implement the programmes described in this Report, the Sector requires a total of KShs.52.8 billion, KShs.55.2 billion and KShs.60.9 billion for recurrent expenditure in the financial years 2018/19, 2019/20 and 2020/21 respectively against a recurrent expenditure ceilings of KShs 30.4 billion, KShs. 31.1 billion and KShs. 31.2 billion for the three years respectively. For development expenditure, a total of KShs. 45.9 billion, KShs. 45.4 billion and KShs. 46.97 billion will be required in the financial years 2018/19, 2019/20 and 2020/21 respectively against an expenditure ceilings of KShs. 23.8 billion, KShs. 25 billion and KShs. 24.95 billion for the three years respectively.

In view of the above, there is need to adopt a paradigm shift at the national level to prioritize funding to the sector which is critical in spearheading implementation of Vision 2030 projects and programmes.

CHAPTER SIX

RECOMMENDATIONS

i) Enhancement of Sector Funding

The National Treasury needs to increase the Sector ceiling to correspond to the increased mandate of the Sector and ensure timely disbursement of funds in order to upscale implementation of projects and programs. Some of the key activities, current and prospective, for which this enhanced funding seeks to support include:

- a. Accelerating implementation of flagship projects;
- b. Enhancing nurturing and development of talents and diversification of activities;
- c. Recruiting and capacity building of staff for effective delivery of the sector's strategic mandates;
- d. Expanding and improving infrastructure and equipment capable of meeting the aspirations of the Kenya Vision 2030 rather than spending funds on rent;
- e. Carrying out research, adopting modern technologies and scientific approaches and automation of sector activities;
- f. Creating institutions and developing new one-off programs and institutions prioritized in the financial Year 2017/2018;
- g. Operationalization of newly created institutions in the Sector;
- h. Project Implementation Committees for monitoring and evaluation of Projects to guarantee achievement of desired results within stipulated timeframes.

ii) Amendment of Laws and Finalization of Policies and Bills

The Sector needs to fast-track amendment and enactment of legal frameworks (Policies, bills and legislations) that are aligned to the Constitution to facilitate efficient and effective implementation of sector activities.

These Policies that are at various stages of completion include, National Film Policy, Culture Policy, National Music Policy, Public Records and Information Policy, National Policy on Street Families Rehabilitation, Arid and Semi-Arid Lands Policy, National Industrial Relations Policy, Wages and Remuneration Policy, Regulations on Oil and Gas, Labour Market Information Policy, Labour Migration Management Policy, National Social Development Policy, National Community Development Policy, Older Persons Policy, Persons with Disabilities Policy, Family Promotion and Protection Policy, Anti Female Genital Mutilation Policy, National Gender and Development Policy, National Equality Policy, Merging of Affirmative Action Funds Policy, and National Sports policy.

The Bills are; Kenya National Library Services Bill, Films Bill, National Culture Bill, Labour Market Information Bill, Labour Migration Management Bill, Kenya Heritage Bill, National Music Bill, Work Injury Compensation Bill, Occupational Safety and Health Practitioners Bill, Occupational Safety and Health Bill, National Productivity Council Bill, Older Members of Society Bill, Community Development and Groups Registration Bill, National Volunteerism Bill, National Social Protection Bill, Disability Bill, Social Development Bill, Family Protection Bill and Women Enterprise Fund Bill.

Legislations include; Amendment of the Sports Act 2013; Amendment of National Employment Authority Act and Review of the Children's Act 2001.

iii) Improvement of Security

Government should enhance security and disaster preparedness measures to curb the current and emerging security and disaster threats especially around sports facilities, events, cultural sites and monuments.

iv) Capacity building and managing “Brain-gain and Brain-drain”

The Government should build capacities to increase the national pool of talents and skills while improving rewards and remuneration packages to counter “Brain drain”.

v) Productivity improvement

The Sector should stimulate productivity through implementation of best practices such as Gemba Kaizen, 5S (5S is the name of a workplace organization method that uses a list of five Japanese words: (Sort, Set in order, Shine, Standardise and Sustain) and Total Quality Management (TQM) to promote the country’s competitiveness.

vi) Enhanced coordination of Social Protection Programmes

The Sector should fast-track establishment of an institutional framework for coordination of all social protection programs to create harmony and avoid duplication.

vii) Increase Public awareness

The Sector should increase public awareness on mandates of the sector and the rights of citizens as enshrined in Chapter 4 of the Constitution on the Bill of Rights to reduce discrimination and promote inclusivity.

The adoption and implementation of the above recommendations will provide the much desired interventions and enhance the performance of the Sector in delivery of quality service to the general public.

viii) Reclassification of SAGAs

There is need to consider the reclassification of SAGAs under the Sector i.e. Kenya national Library Service from 3C to 3A and National Museums of Kenya from 3B to 3A

ANNEX I: ANALYSIS OF CAPITAL PROJECTS

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 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
SPORT DEVELOPMENT																			
Kenya Academy of Sports																			
1.	Proposed International sports academy Code: 803	4.9 B		4.9 B	13 th March, 2013	13 March, 2016	-	350	220.5 M	45%		360	-	60%	-	300	483 M	86%	-
Sports Kenya																			
2.	Development of 3 National Stadia	35B	N/A		2015/16	2018/19	N/A	150	100	10%	N/A	1.8 B	450	10%	N/A	NIL	450	10%	Lack of funding is the source of delay. Project to be funded by PPP/joint venture arrangements
3.	Refurbishment of 7 regional Stadia	2.1B	N/A		2015/16	2016/17	N/A	N/A	N/A	N/A	N/A	500M	NIL	NIL	NIL	100M	248 M	20%	Inadequate funding is the source of delay. Initial 500m reduced to 248m after pending bills first charge
4.	Refurbishment of Kipchoge Keino Stadium (phase)	109M	N/A	203.6 M	2010	2014/15	N/A	85 M		100%	N/A	NIL	N/A	N/A	N/A	N/A	N/A	10%	Project complete
5.	Installation of Tartan track at Mombasa Municipal Stadium	50M	N/A		2014/15	2015/16	N/A	50 M		30%	NA			90%	N/A	NIL		90%	
6.	Installation of floodlights in Kisumu	15M	N/A		2014/15	2015/16	NA	15 M	7M	10%	N/A	NIL	15 M	100%	N/A	NIL	15M	100%	
National Sports Fund																			

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
7.	Secure and operate a national sports lottery	2 Billion	0	2 Billion	July 2015	Continuous	0	10 Mil lion	7.2 Mil lion	-	0	18 0 Mil lion	15. 2 Mil lion	-	0	90 Millio n	280 Milli on	14%	
ARTS AND CULTURE																			
8.	Acquisition and refurbishment of cinema theatre	287	-	287	Jul-16	Sep-21	-	-	-	-	-	-	-	-	-	50	35.5 6	15	On-going- Insufficient funding
9.	Establish a Music recording Studio	40	-	40	01 July 2012	01 July 2017	-	10	8	40	-	-	-	40	-	-	32	100	Completed
10.	PPMC Office Block	500	-	500	July 2012	June 2020	-	-	-	20	-	-	-	20	-	-	-	20	On- Going- Funds not allocated since 2012/13
11.	Natural Products Industry	700	00	29	01 July 2014		0	5	5	5	0	14-	19	10	0	10	29	15	On-going- Insufficient funding
12.	Networking of Government Libraries	150	0.00	150	2017 Jan.	2022	0.0 0	0.0 0	0.0 0	0	0	0	0	0	-	10	10	10	On-going.
13.	Construction of an Ultra-Modern National Library of Kenya	2,500	-	2,500	10 April 2012	19 Nov 2018	-	50 0	1,1 94	43	-	-	1,3 89	68	-	133	1,69 9	80	On going.
14.	Kenya Film School	400	-	400	July 2014	June 2021	-	80	80	20 %	-	72	15 2	40	-	56	208	50	Ongoing- insufficient funding
15.	Film, Video + Sound Archive	250	-	250	July 2009	June 2021	-	-	63. 7	50	-	9.6	73. 3	60	-	-	73.3	60	Ongoing- funds not allocated since 2014/15

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
16.	Sound Studio	100	-	200	July 2009	June 2013	-	-	50	50	-	-	50	50	-	-	50	50	Ongoing- funds not allocated since 2014/15
17.	Integrated Record Management system	550	-	550	Sept. 2016	June 2021	-	-	-	-	-	-	-	-	-	50	46	20	On-going
18.	Nyani House (Installation of cages in Nyani House)	150	0	70000	April 2011	April 2020	0	0	70	50	0	0	70	50	0	0	70	50	On-going funds not allocated since 2015
19.	Film Archiving and research Center	50	0	50	August 2013	Dec, 2020	0	0	30	60	0	0	30	60	0	0	30	60	On-going funds not allocated since 2015
20.	National Collection Heritage Center	1.1B	0	1.1B	Oct.2016	Nov 2020	0	0	0	0	0	0	0	-	0	110M	16	10	On-going insufficient funding
21.	Jaramogi Oginga Odinga Mausoleum Ph.2	75.0	0	75.0	Oct. 2010	Feb. 2020	0	0	0	0	0	0	25.0	50	0	0	25.0	50	On-going-funds not allocated in the previous years
22.	Fort Jesus Sea Wall	500	0	500.	July 16	June 18	0	0	0	0	0	0	0	0	0	150	97	10	Ongoing
23.	1133101000: Equipping of Film Resource Centre	72	0	72	August 2015	June 2019	0	0	0	0	0	12	12	17	0	0	12	17	Ongoing- Funds not allocated n 2016/17
24.	International Arts & culture Centre	3.05	-	3.05 B	Sept 2017	Nov 2021	-	-	-	-	-	-	-	-	-	-	50	10	On going
LABOUR																			
PROGRAM ME 1: Promotion of Best Labour Practices																			

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
Sub Programme 1: Promotion of Harmonious Industrial Relations																			
25.	Construction of Meru County Labour office	25	0	25	May 2012	30 th June 2018	0	0	0	20%	0	0	5	20%	0	0	5	20%	The office block will accommodate various field staff in county from the Ministry.
26.	Refurbishment of county Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi)	48.82	0	48.82	2012/13	2016/17	0	11.5	42	61.7%	0	0	42	61.7%	0	0	42	61.7%	Provision of conducive working environment for effective and efficient service delivery.
Sub- Programme 2: Provision of Occupation Safety and Health Services																			
27.	Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	513.5	0	513.5	23 rd March 2010	30 th June 2018	0	148	323	65.1%	0	181	323	65.1%	0	40	323	65.1%	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 been released.
28.	Surveillance equipment of work environment and workers' health	300	0	300	2011/12	30 th June 2019	0	30	139	10.5%	0	0	139	46.3%	0	0	139	46.3%	Specialized equipment for examination of industrial plants, evaluation of air-borne and medical examination of workers. No allocation since 2014/15 FY.

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
29.	Rehabilitation and refurbishment of Safety House in Nairobi	47.4	0	47.4	2011/12	30 th June 2019	0	3.9	22	46.4%	0	3.5	22	46.4%	0	0	22	46.4%	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
PROGRAMME 2: Manpower Development, Employment and Productivity Management																			
30.	Establishment of National Labour Market Information System (LMIS)	264	0	264	1 st July 2013	30 th June 2030	0	2.85	2.85	1.07%	0	18.05	20.9	6.8%	0	146.2	103.6	39.3%	The Labour Market Information System (LMIS) will provide information in all facets of the labour market
31.	Kenya Youth Empowerment and Opportunities Project – Component 3: Improving Labour Market Information	1,300	0	1,300	March 2017	30 th June 2030	0	0	0	0	0	0	0	0	50	0	22.3	1.7%	This is a 4 year project funded by the WB and whose implementation commenced in March 2017
Sub- Programme 2: Employment Promotion Services																			

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
32.	Construction of a Kasarani Model Employment Office	48.02	0	48.02	10 th Oct 2012	30 th June 2018	0	12.3	32.3	75%	0	2.8	35.1	81.6%	0	0	35.1	81.6%	Model public employment office for efficient provision of Public Employment services. Pending works include electrical, sewerage works, paving, securing and construction of public ablution block
33.	Construction of National Employment Promotion centre Kabete	470	0	470	10 th March 2015	30 th June 2017	0	60	16.2	25%	0	135	151.2	32.6%	0	33.7	184.9	32.6%	The centre will act as a one stop- shop for coordination and promotion of employment in the country
34.	Construction of a model Public Employment service Office in Eldoret	45	0	45	30 th Sep 2012	30 June 2013	0	0	0	26%	0	16	20.8	46.2%	0	0	20.8	46.2%	Model public employment office for efficient provision of Public Employment Services. Pending works are internal finishing of 1 st floor.
35.	Refurbishment of Employment office Block Kisumu	7	0	7	30 th August 2015	30 th June 2016	0	5.08	5.08	72.57%	0	0	5.08	72.57%	0	1.92	6.9	100%	Works include construction waiting bay, securing the office and parking bay. Works are 100% complete.
Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)																			

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
36.	Technology Development Centre (TDC) Extension project	859.4	0	859.4	3 rd Aug 2007	3 rd June 2016	0	136	859.4	100%	0	0	859.4	100%	0	0	859.4	100%	Establishment of a centre of excellent as an avenue for technology transfer, strengthen linkages between Industry and Training Institutions.
37.	Upgrading Technology Development Centre (TDC) Athi River	293.6	0	293.6	28 th Jan 2014	30 th June 2020	0	24	94.4	28.6%	0	17.1	11.5	33.8%	0	28	139.5	42.3%	Refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, construction of swimming pool and sports facilities, construction of access road and gate, improvement of security and construction of library for research and development.
38.	Upgrading of Kisumu Industrial Training Centre (KITC)	595	0	595	1 st July 2014	30 th June 2019	0	25.4	164.3	27.6%	0	30.9	164.3	27.6%	0	15.6	187	31.4%	Refurbishment of training facilities, staff houses, replacement of asbestos roofing of workshops, construction of new workshops, electrical and plumbing works

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
39.	Upgrading of Mombasa Industrial Training Centre (MITC)	371	0	371	1 st July 2014	30 th June 2018	0	46.6	127.9	34.5%	0	31.8	159.7	43%	0	16.2	181.9	49.0%	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.
40.	Upgrading of National Industrial and Vocational Training Centre (NIVTC)-Nairobi	493	0	493	1 st July 2012	30 th June 2017	0	39.1	115.9	23.5%	0	25.6	141.5	28.7%	0	12.25	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 development.
41.	Upgrading of Kenya Textile Training Institute(KTTI)	455	0	455	1 st July 2014	30 th June 2019	0	27.6	100.3	22%	0	23.6	123.9	27.2%	0	11	123.9	27.2%	Refurbishment and maintenance of training facilities, procurement and installation of modern training machines and equipment, construction of 4th floor on the office

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				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 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
																			block building for expanding training in clothing and knitting , improvement of electrical and plumbing systems.
42.	Kenya Youth Employment Opportunity Project: Improving Youth Employability	5,800	5,800	0	15 th Dec 2016	15 th Dec 2020	0	0	0	0	0	0	0	0	130	0	48.187	0.8%	This is a 4 year project funded by the WB whose implementation commenced in March 2017
Sub- Programme 4:Productivity Improvement, Measurement and Promotion																			
43.	Refurbishment and ICT Networking of National Productivity and Competitiveness Centre Offices	60	0	60	July 2014	July 2017	0	4.1	5.9	9.8 %	0	0	5.9	9.8 %	0	0	5.9	9.8%	Provision of offices for newly recruited staff and ICT networking.
SOCIAL PROTECTION																			
PROGRAMME 1: Social development and children services programme																			
Sub – Programme 1: Community Mobilization and Development																			
44.	Construction of Embakasi sub- County Social Development office	7		7	24/08/2015	30/06/2019		-	-	0		3	3	15		2.2	3	15	
45.	Construction of Buuri sub- County Social Development office	6		6	1/7/2015	30/6/2016		-	-	0		0.9	0.9	15		-	0.9	15	

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				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 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
46.	Construction of Ruiru sub- County Social Development office	5		5	1/7/2015	30/6/2016		-	-	0		0.9	0.9	15		-	0.9	15	
Sub- Programme 2: Social Welfare and Vocational Rehabilitation																			
47.	Renovation of Vocation Rehabilitation Centres (VRCs)	130		130	1/7/2012	30/6/2019		24.5	24.5	23		8.3	32.8	25		32.3	65	50	
48.	Equipping of Vocation Rehabilitation Centres with educational Equipment	115		115	1/7/2014	30/6/2019		23	23	20		23	46	40		23	69	60	
49.	Upgrading of Community Capacity Support Centres in Kirinyaga and Kilifi	62		62	14/6/2015	30/09/2018		-	-	0		2	2	3.2		30	32	51.6	
50.	National Development Fund for Persons With Disabilities (PWDs)	6,092		6,092	2009/2010	2030		304	1,128	18		304	1,659	26		259	2,073	32	
Sub – Programme 3: Child Community Support Services																			
51.	Construction of Garissa County Children's office	8.5		8.5	2015/16	2019/20		-	-	0		4.25	4.25	50		-	4.25	50	
Sub – Programme 4: Child rehabilitation and custody																			
52.	Child Protection	5,279		5,279	21/8/2015	30/6/2020													
53.	Construction of Meru Children's Remand Home	70		70	1/3/2012	30/6/2018		10	35	50		7.5	42.50	60		22.5	58.7	84	

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				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 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
54.	Construction of Kitchen/ Dining hall at Othaya Rehabilitation school	12		12	1/8/2015	30/6/2016		-	-	-		12	12	100		-	-	100	Completed
55.	Construction of classrooms and workshop at Othaya rehabilitation school	15		15	1/8/2015	30/6/2016		-	-	-		15	15	100		-	-	100	Completed
56.	Replacement of asbestos roof at wamumu rehabilitation school	7.5		7.5	1/8/2015	30/6/2016		-	-	-		7.5	7.5	100		-	-	100	Completed
57.	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	Completed
58.	Construction of a perimeter fence at Kisumu Children remend home	14.2		14.2	1/8/2014	30/6/2020		5	-	-		5	5	35		-	5	35	Inadequate funding
59.	Construction of Dormitory and water harvesting at Kisumu rehabilitation school	11.3		11.3	1/8/2014	30/6/2015		11.3	11.3	100		-	-	100		-	-	100	Completed
60.	Replacement of asbestos at Thika Reclsue Centre	5		5	1/8/2015	30/6/2016		-	-	-		5	5	100		-	-	100	Completed
61.	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	

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				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 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
62.	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	
63.	Construction of kitchen and dormitory at Dagoretti Children's rehabilitation school	45		45	28/7/2015	30/06/2017		-	-	-		-	-	-		25	25	55	On going
64.	Rehabilitation of Machakos Children Rescue Centre	45		45	20/11/2014	30/06/2018		-	-	-		12	12	26		20	32	71	
65.	Construction of a foster care centre in CWSK Isiolo	357		357	2012/13	2019/20		50	55.8	15		40	95.8	30		45	140.8	40	
66.	Construction of a foster care centre in CWSK Muranga	211		211	2012/13	2018/19		19.6	31.7	15		30	61.7	25		41	102.7	40	
67.	Construction of a foster care centre in CWSK Nanyuki	395		395	2012/13	2019/20		47	68.5	30		15	83.5	35		47	130.5	50	
68.	Construction of a foster care centre in CWSK Mama Ngina Kenyatta	258		258	2012/13	2019/20		11.5	23.5	15		30	53.5	30		50	103.5	40	
69.	Construction of a foster care centre in CWSK Joska	613		613	2012/13	2019/20		51	58.9	25		40	98.9	40		60.6	159.5	53	
70.	Securing CWSK HQ - Nairobi	11.4		11.4	2012/13	2016/17		-	-	-		-	-	-		6.9	6.9	60	

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				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 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
71.	Construction of a foster care centre in CWSK Bomet	283		283	2012/13	2019/20		11.8	11.8	5		-	11.8	5		-	11.8	5	
72.	Construction of a foster care centre in CWSK Embu	147		147	2012/13	2019/20		-	-	-		16	16	10		-	16	10	
73.	Construction of a foster care centre in CWSK Kisumu	371		371	2012/13	2019/20		1.6	20.7	8		15	35.7	10		29	64.7	20	Project slowed down by the construction of Northern bypass
74.	Construction of a foster care centre in CWSK Bungoma	600		600	2012/13	2019/20		0.6	0.6	0		15	15.6	0.02		16	31.6	0.05	
75.	Construction of a foster care centre in CWSK Nyandarua	218		218	10/3/2014	2019/20		8	8	5		-	8	5		-	8	5	
76.	Construction of a foster care centre in CWSK Kisii	179		179	3/3/2014	30/6/2019		8.1	19.4	15		-	19.4	15		-	19.4	15	Inadequate funding
77.	Construction of a foster care centre in CWSK Turkana	218		218	10/3/2014	30/6/2019		8	8	5		-	8	5		-	8	5	
78.	Construction of foster care centre in Baringo County	218		218	3/3/2014	30/6/2020		8	8	5		-	8	5		-	8	5	
79.	Support to Orphans and Vulnerable Children outside households	2,000		2,000	2012/13	2019/2030		100	100	8		100	200	10		100	300	15	
PROGRAMME 2: National Safety Net																			

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				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 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2016	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017		
80.	Cash Transfer to Older Persons (CT-OP)	281,940		281,940	2007	2030														
81.	Cash Transfer to Orphans and Vulnerable Children (CT-OVC)	299,048		299,048	2004	2030														
82.	Refurbishment of Social protection Secretariat in ACK parking Silo	8.9	8.9		2016	2017	-	-	-	-	-	-	-	-	8.9		8.9	100	Completed	
Programme 3: Policy and General Administrative Services																				
83.	Partitioning of offices at the Ministry's Headquarters	50		50	1/07/2014	30/06/2015		-	-	-		-	-	-		4	4	8		
SPECIAL PROGRAMMES																				
84.	Hunger Safety Net Programme (HSNP)	20,296	11,178	9,176	Feb 2013	June 2018	2,000	1,261	4,261	42	2,906	936	10,938.5	69	2,496.00	2,000	15,200	80	In progress	
85.	Protracted Relief and Recovery Operation (PRRO) Project	515	350	165	May 2015	April 2018	0	0	0		110	55	165	60	110.00	55.00	330	70	In progress	
86.	KRDP/ASAL Drought Contingency Fund Project	1,300	1,150	150	Jul 2015	June 2018	0	0	0		230.50	119.6	590	60	323.35	32.00	913.35	80	In progress	
87.	Kenya Drought Early Warning Project	120	0	90	Jul 2016	June 2019	0	0	0		0	30	0	40		30.00	30	70	In progress	

	Project Code and Project Title	Est Cost of project or Contract Value (a)	Est cost of project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				REMARKS
			Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th	Completion stage at 30th June 2015	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th	Completion stage at 30th June 2016	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30th June 2017	Completion stage at 30th June 2017	
88.	Construction of Various works for Wajir Sewerage Project Phase IV	308.9	0	308.9	Dec 2012	Sept 2018										50.00	33.00	10	Contract Terminated
89.	National Drought Emergency Fund (NDEF)	2,000	0	2,000												2,000	2,000	100	
90.	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	
91.	Medium Term ASAL Programme (MTAP) Sustainability	1,190.00	-	1,190.00	July 2015	June 2019	-	418.5		418.5	70	691.00	1,109.46	100	-	15.00	1,124.46	100	Ongoing
92.	Western Kenya Community Driven Development & Flood Mitigation Project	8,483	8,483	-	Aug 2007	June 2015	3,498	-		85	1,241	-		100				100	Complete

ANNEX II FINANCING GAPS

Financing Shortfall Identified After Sector Resource Allocation for the MTEF Period 2018/19 – 2020/21

Table 3.8 Financing Gaps in 2018/19 Financial Year

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
State Department for Sports Development						
1.	Outstanding claims on cash awards	-	147.13	-	147.13	We have pending commitments for the last two financial years due to Budget cuts and reduction in budgetary allocation
2.	Projected cash awards	200	352.87	184	168.87	This allocation for FY2018/19 cannot meet the requirements as we have several major international competitions coming up; Youth Olympic Games in Argentina, Youth African Games, Qualifier for the Olympics and African Games in Guinea
3.	Purchase of Motor Vehicles	-	30	10	20	From establishment of office in 2014 no vehicles have been bought for use in the Department
4.	Participation in international qualifiers and competitions and Hosting of sports events	671	1,469	618.9		<p>Participation Qualifiers for 2019 African games, 140M Qualifiers for 2020 Olympic Games, 140M Qualifiers for 2020 Paralympic games, 49M Qualifiers for different world championships, (athletics, volleyball, hockey, table tennis, karate, weight lifting etc) 140M World athletics Championships, Qatar – 20M World Championships (volleyball, hockey, table tennis, karate, weight lifting etc) 120M African games, Equatorial Guinea 350M Youth African games, Morocco 2018, 150M Youth Olympic games, Brazil 2018, 150M World Cross Country Championship 2019, 10M World Para Athletics, 10M World deaf athletics championships 10M World Rugby Cup, 10M</p> <p>Hosting World Championships volleyball 20M Football return matches 20M Hockey world championships 20M Tong Il Moo Doo 40M</p>

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
5.	Safari Rally World Championship Bid	250	500	-	500	We have been awarded hosing rights for world safari rally in April 2019. The requirement of Ksh 500m is meant for preparations and logistics and competition.
SAGAs						
6.	Sports Kenya	123	195	123	72	<ul style="list-style-type: none"> Personnel and Emoluments amount required is 171 M based on the current expanded mandate, absorbing of sports officers erroneously deployed to counties, need for recruitment, and the current shortfall in P.E not funded for SK to successfully deliver services after enactment of Sports Act 2013 Staff medical scheme per annum is Kshs 23 M which is also not funded since inception
7.	National Sports Fund	-	102.6	14.9	87.7	The Fund recruited 37 new members of staff
8.	Kenya Academy of Sports	-	24.3	0	24.3	This is the Cumulative Top-Ups Arrears for staff deployed from the Ministry as from April 2014 to December, 2016
State Department For Culture and The Arts						
1.	Presidential Directives	-	355	0	240	<ul style="list-style-type: none"> Operationalization of the Heroes Council Honoring of more heroes and heroines Reallocation of Koitalel Samoei Museums and bringing back of his items from Britain
		-	90	0	90	Restoration of Lokitang'and Lodwar Museums. And Construction of Ronald Ngala, Karisa Maitha Waiyaki Wahinga Mausoleums
2.	Cultural and Music activities	-	700	281	619	Local and international Activities <ul style="list-style-type: none"> ❖ Venice Biennale ❖ Kenya Music & cultural Festivals ❖ Lamu International Cultural Festival, ❖ Ura Gate Festivals Mombasa ❖ International Cultural Festivals ; ❖ Rusinga Cultural Festival ; International Cultural ❖ Local Presidential visits ❖ National youth Music and dance talent ❖ Music and dance research ❖ collection of archival materials
3.	National Museums Of Kenya	870	1,536	870	666	<ul style="list-style-type: none"> ❖ the institution is experiencing a salary shortage of 27M further to this there is an approved increment of Ksh.80M salary ❖ Approved CBA of 25M ❖ salary for the seconded staff to UNESCO France amounting to

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						Ksh.42M a ❖ pending bill for staff Pension totalling to Ksh 519M
4.	Kenya Cultural Centre	40	45	25	20	Salary and salary increment
5.	Kenya Film Classification Board	354	419.7	379	40.7	Recurrent requesting 40.7million for staff seconded for permanent placement of seconded staff at KFCB
6.	Kenya Film Commission	109	157	121	36	To cater for the increments for staff and employment for positions fallen vacant, CEO, DHRA, IAM, SICTO
7.	Kenya National Library Services	671	775.7	635	54	Commuter allowance, phase two and requesting for book grants for education supplies and equipping the libraries with resource materials
State Department for Labour						
1.	Compensation of employees	648.20	669.94	643.44	26.5	The State Department for Labour has a deficit under PE to cover the cost of the approved recruitment of 47 Productivity Officers.
2.	Personnel emolument (NITA)	401.4	582.2	401.4	180.2	The National Industrial Training Authority has a shortfall of KShs. 180.2M in personnel emolument which include Kshs. 35 Million for replacement of 12 staff whose request was approved by National Treasury. As per the current IPPD the requirement is Kshs. 582.2 which is above the allocation of Kshs. 401.4 Million.
3.	Workmen Compensation Backlog	4.9	131	4.9	126.1	To date, there are 595 Claims processed amounting to KShs. 131 Million which cannot be paid. The allocation in the 2017/18 is only Kshs. 4.9 Million which has been retained in the proposed allocation for 2018/19 FY. The average payment per claim is KShs. 450,000 meaning only up to 10 claims can be paid from this allocation. This is causing undue distress and suffering to those affected.
4.	Operations and Maintenance (O&M)	753.6	2,707.99	714.03	1,993.96	O&M has also been reduced by KShs. 39.57 M. from 2017/18FY allocation. This will affect mainly field offices which are perennially grossly underfunded with an average allocation of KShs. 150,000 per quarter. This has affected effective delivery of the inspectorate services carried out nationally .
5.	Subscriptions to local and international organizations	8.464	21.146	8.464	12.682	Under the international obligations, the approved subscriptions is KShs. 12.246 M. In addition, the State Department has a pending bill of KShs. 8.9 million for subscription to ILO, IOM, ARLAC and PAPA. Therefore the total requirement is KShs. 21.146 M which the State Department cannot raise within its ceiling

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
6.	Tripartite delegations to the International (ILO) and Regional Meetings	7.2	30	7.2	22.8	The State Department is expected to cater for tripartite delegation meeting to ILO Geneva for Social Partners (GOK, COTU and FKE) as per the ILO convention. One meeting requires Kshs. 10 Million and they are 3 meetings annually. Thus a total cost of Kshs. 30 Million is required
7.	Development of National Wage and Remuneration Policy (NWRP)	0	20	0	20	Cabinet had directed the National Treasury to provide KShs. 20M to develop this policy in 2014/15 FY. The policy is expected to provide a framework on wage levels, wage formation and adjustment mechanisms
8.	Implementation of a National Internship Programme in the country	0	35	0	35	Section 36 of the National Employment Act, 2016 requires the National Employment Authority (NEA) to coordinate and facilitate placement of graduates from tertiary institutions in positions of internship. This is expected to provide practical experience to graduates in the world of work.
9.	Strengthening the capacity of institutions of social dialogue	0	30	0	30	To ensure participation of institutions of Social Dialogue in the statutory meeting to deal with emerging issues towards harmonious industrial relations.
10.	Alternative Dispute Resolution Mechanism	0	60	0	60	Establishment of Alternative Dispute Resolution (ADR) mechanism for labour disputes which include reconciliation, mediation, arbitration through quasi-judicial process as provided under Article 159 (ii) (c) of the Constitution and Labour Relations Act Sec 62 (c) and Section 70 & 71. The Conciliation and Mediation Services is expected to hasten settlement of labour disputes
State Department for Social protection						
1.	Enhance funding for general administration and creation of support units sub heads	50	391.6	57.7	333.9	The creation of the Sub-sector was not accompanied with adequate financial allocation for Administration and support units at the Hqs. There is therefore need to enhance the start up financial injection of Kshs. 50 Million as well as introduce sub-heads for the support units at the sub-sector headquarter Adm. & Support Unit. The State Department for Social Protection will require KSh 391,600,000 to enhance operations at the headquarters and to establish support units.
2.	Operationalization of the Counter Trafficking in Persons Act, 2010	0	76	60	16	Counter Trafficking in Persons is one of the interventions under the Children services Department as per Executive order No.1 of May 2016. The enactment of the Counter Trafficking in persons act in 2010 was not accompanied with enhance resource allocation to enable its implementation. The Act obligates the Ministry in charge of

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						children to: operationalize the Counter Trafficking in Persons Secretariat and Advisory Committee; set up a Trust Fund for Victims; and implement the National Plan of Action (NPA). The Ministry will require an extra KSh 16 million to implement key activities to operationalize the act.
3.	Enhance funding under Community Mobilization Empowerment programme	40	245	40	225	The programme undertakes community empowerment and support to vulnerable groups at various levels, which include individuals, families and households, groups and communities. To enhance realization of the above aspirations, more funding from the current 40 Million to a total of KSh 225 Million is required
State Department for Special Programmes						
1.	Food relief	748	3,700	1,000	2,700	For both relief food and cash transfers to the affected communities.
2.	Community Mobilization	0	40	7.5	32.5	To ensure that a community-based approach is applied in all the programmes, projects and initiatives implemented in order to generate information for decision making in the selection of the poorest and most vulnerable persons.
3.	Hunger Safety Net Programme(HSNP)	4,496	4,496	2,496	2,000	A social protection Programme to cushion poor households in the poorest from hunger. The counties that are targeted are the poorest 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. 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).
4.	Upgrade of ICT Networking at Extelcom	0	15	0	15	To upgrade and enhance connectivity in the state department
5.	Partitioning/Rehabilitation of Offices (Extelcom House)	4.5	22.6	0	18.1	To provide adequate and appropriate office space for improved work environment.
State Department for Gender Affairs						
1.	Grants to GBV Survivors	-	50M	-	50M	The CEDAW recommendation no. 35 requires Government to allocate resources for Prevention and protection of GBV Survivors.
2.	Operation and Maintenance for Field services	-	800M	-	800M	Gender is a National programme which the Ministry of Public Service Youth and Gender Affairs is in the process of devolving to the counties. Given that they are establishing new offices at the county level they need to be supported with office equipment such as computers and printers, vehicles for transport, stationery and funds

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						for local travel and accommodation.
3.	Women Enterprise Fund (WEF)	115	184	115	69	To cater for the deficit in the IPPD for the current staff in-post
4.	Anti FGM Fund	-	78	-	78	For implementation of salary structure as recommended by SRC
5.	Commemoration of International Days on Gender: International Women Day, Zero tolerance to FGM Day, 16 Days of activism against GBV and Widows Day)	25M	53M	25M	38M	To reflect on the achievement of gender equality issues and the way forward.
6.	Enhanced campaigns on GBV and FGM issues. <ul style="list-style-type: none"> • GBV • FGM 	5M 30M	30M 60M	4M 30M	26M 30M	To accelerate efforts towards reduction and elimination of the GBV and FGM prevalence in Kenya.

ANNEX III: SUMMARY OF BIG FOUR INTERVENTIONS – ENABLER

TABLE 3.2.4: SUMMARY OF BIG FOUR INTERVENTIONS – ENABLER

SUB-SECTOR: STATE DEPARTMENT FOR LABOUR

Project	Output	Target	2018/19	2019/20	2020/21	2021/22	Estimated Cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
								GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	Gross Projection		
CLUSTER NAME: CROSS CUTTING PROJECTS IN ALL THE “BIG FOUR”																			
PROGRAMME 1: PROMOTION OF BEST LABOUR																			
Project 1: Review of the Labour Laws and policies to align them to the emerging issues and challenges in the Labour Market	6 Labour Laws and 2 policies reviewed	6 Labour Laws and 2 policies reviewed	Implementation	Implementation	Implementation of the law	35	0	0	0	35	0	25	20	0	20	15	-	-	
Project 2: Establish Conciliation and Mediation Services	Alternative Disputes Resolution (ADR) mechanism established	ADR in place	Ethical rules and regulations developed	ADR operationalized	ADR operationalized	60	0	0	0	60	0	60	50	0	50	60	20	20	
Project 3: Development of a National Wages and Remuneration Policy	National Wages and Remuneration Policy	Policy developed & validated	Policy dissemination & implementation.	Policy implemented	Policy implemented	20	15	0	0	0	0	0	5	0	5	0	0	-	
Project 4: Review, establish and operationalize wages councils and National Labour Board to guide in the fixation of terms and condition of employment in the various sectors	3 Wages Councils established and 2 fully operationalized	-3 Wages Councils established -2 fully operationalized	5 Councils fully operationalized	0	0	60	0	0	0	25	0	25	25	0	25	15	10	10	

Project	Output	Target	2018/19	2019/20	2020/21	2021/22	Estimated Cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
								GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	Gross Projection		
Project 5: Improve Occupational safety and health standards in Micro and Small Enterprises (MSEs) Manufacturing sector, Agriculture and construction	Baseline Survey on number of workplaces, hazardous occupations and plants	Carry out OSH survey in 20counties	Carry out OSH survey in 26 counties	Disseminate report	-	506	6		6	200		200	6		6	250	50	-	
	37,700 Factories and processing plants examined	8,950	9,250	9500	10,000	415	15	0	15	90	0	90	40	0	40	100	120	150	
	7,000 Jua Kali entrepreneurs sensitized	Develop & IEC materials Sensitize 1000 entrepreneurs	1500	2000	2500	163	5	-	5	26		26	8		8	35	50	65	
PROGRAMME 2: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT																			
Project 6: Strengthening the operational capacity of the National Productivity and Competitiveness Centre (NPCC)	47 Productivity Officers trained on certified KAIZEN Course, National Productivity Council Bill finalized and 7 productivity consulting firms registered	NPC Bill finalized, 47 officers trained and 7 Productivity Consulting firms registered	0	0	0	28.5	7	0	7	21.5	0	21.5	21.5	0	21.5	0	0	0	
Project 7: Undertaking Training Needs Assessment (TNA) in the Energy Sector	Skills and competencies requirement in the energy sector identified.	Establishment survey in the energy sector	Dissemination of survey finding	-	-	10	0	0	0	10	0	10	10	0	10	0	0	0	
Project 8: Carry out a skills and occupation	Skill Profiles, gaps and	Skills and	Publishing and	-	-	350	0	200	200	0	150	150	0	100	100	0	0	0	

Project	Output	Target					Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
							2018/19	2019/20	2020/21	2021/22	Estimated Cost	GoK	PPP/Donor	Total	GoK			
survey in the Informal Sector - World Bank Funded	occupations in the informal Sector identified	occupational survey in the informal sector	dissemination of finding															
Project 9: Updating of the Kenya National Occupational Classification Standards (KNOCS), 2000 and Domestication International Standard of Industrial Classification – World Bank Funded	Revised (KNOCS) aligned to ISCO 08 and a Kenyan industrial Classification Standard	Revision of KNOCS 2000 aligned to ISCO 08	Maintenance of the Occupational standard	Maintenance of the Occupational standard	Maintenance of the Occupational standard	220	0	6	6	0	160	160	0	100	100	30	20	-
Project 10: Maintenance of the Kenya Labour Market Information System (KLMIS)	Up to date, relevant labour Market information available	Application Programming Interface with other systems	Content development	Content development	Content development	264	20.48	0	20.48	150	0	150	60	0	60	71	63	50
CLUSTER 1: MANUFACTURING																		
PROGRAMME 2: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT																		
A. TEXTILE AND LEATHER SECTOR																		
Project 1: Productivity improvement in Textile and Leather Sectors	50,000 workers in EPZA trained on productivity skills in textile Sector	10,000	15,000	15,000	10,000	140	0	0	0	60	0	60	20	0	20	40	40	40
	9,000 workers trained on productivity skills in leather sector	3,000	3,000	3,000	0	12	0	0	0	12	0	12	12	0	12	0	0	0
B. OTHER AREAS RELATED TO MANUFACTURING CLUSTER																		
Project 2: Productivity improvement in the Tea, Dairy, and Cereals	15,000 Workers of KCC and	7,500	7,500	0	0	14	0	0	0	14	0	14	5	0	5	9	0	0

Project	Output	Target					Estimated Cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
		2018/19	2019/20	2020/21	2021/22			GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	Gross Projection		
(Maize) Sector	NCPB Eldoret, KTDA (2 LImuru, 5 Kericho) trained on Productivity improvement																		
Project 3: Productivity improvement in the manufacturing MSEs Sector in 4 clusters (Metal, Food processing, Furniture and Agribusiness clusters)	85 MSEs in the 4 clusters trained on Productivity improvement skills	40	45	0	0	15	0	0	0	15	0	15	7	0	7	8	0	0	
Project 4: Train Youth & Women in Textile/Apparel Sector	50,000 Youth and Women trained in Textile/Apparel Sector	10,000	10,000	15,000	15,000	720	20	0	20	180	0	180	20	0	20	180	180	180	
Project 5: Enhance skills in the Micro and Small Enterprises (MSE) Manufacturing Sector	88,000 workers in the MSE sector skills enhanced	43,000	45,000	46,500	48,000	1,362.7	139.66	0	139.66	339	0	339	20	0	20	350	361	370	
Project 6: Carry out Apprenticeship training both in the formal and informal sector	27,000 apprentices engaged and trained in the formal and informal sectors	6,000	6,500	7,000	7,500	972	50	0	50	216	0	216	40.92	0	40.92	234	252	270	
Project 7: Kenya Youth Employment Opportunities Project (KYEOP) – Improving Youth Employability	70,000 youth trained for employment opportunities	10,000	20,000	20,000	10,000	5,700	0	362	362	0	1740	1740	0	1740	1740	1,784	1,784	0	
Project 8: Enhancement of Industrial Attachment;	210,000 students and lecturers attached in industry	40,000	45,000	55,000	70,000	382	50	0	50	83	0	83	0	0	0	75	85	89	
Project 9: Upgrading of the 5 Industrial Training Centres	5 industrial training centres upgraded	2	1	1	1	443.1	64	0	64	168.49	-	168.49	168.49	-	168.49	80.00	69.71	60.90	
Project 10: Coordinate	450,000	50,000	100,00	100,00	100,00	319	5	0	0	55	0	55	35	0	35	93	93	93	

Project	Output	Target	2018/19	2019/20	2020/21	2021/22	Estimated Cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
								GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	Gross Projection		
the implementation of the National Internship Programme	placed on Internship			0	0	0													
CLUSTER 2: UNIVERSAL HEALTH CARE																			
PROGRAMME 1: PROMOTION OF BEST LABOUR																			
Project 21: Mainstreaming of Basic Occupational Health Services (BOHS) into Primary Health Care System	OH services integrated into primary health care facilities	Develop Data collection and transmission tools Sensitization of doctors in public hospitals Roll out in 2 Counties	Roll out of programme to 10 counties	Roll out of programme to rest of 15 counties	Roll out of programme to rest of 20 counties	115	-		-	25		25	10	0	10	30	35	40	
	365,000 Workers in hazardous occupations medically examined	75,000	80,000	90,000	120,000	125	10	0	10	15	0	15	10	0	10	25	35	45	
CLUSTER 3: AFFORDABLE HOUSING																			
PROGRAMME 2: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT																			
Project 22: Enhance skills possessed by workers in the Housing sector	66,000 workers in the Housing Sector skills enhanced	15,000	16,000	17,000	18,000	717.9	0	-	0	181	-	181	0	-	0	187	193	198	
CLUSTER 4: FOOD NUTRITION AND SECURITY																			
PROGRAMME 1: PROMOTION OF BEST LABOUR																			
Project 23: Implement ILO's Work Improvement Neighbourhood Development (WIND) programme in 4 crop production sub-sectors	Leaders of SACCOS in 4 crop production sub-sectors (rice, sugarcane, small-scale tea	WIND programme Mwea irrigation scheme	WIND in rice and tea zones	WIND in sugarcane zones	WIND in horticulture	109	-		-	5		5	5		5	25	29	50	

Project	Output	Target				Estimated Cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
		2018/19	2019/20	2020/21	2021/22		GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	Gross Projection		
	and horticultural growing farmers) trained as TOT on best occupational safety and health practices																	
TOTAL							407.14	568	955.14	1,985.99	2050	4,025.99	623.91	1940	2,608.91	3,696	3,489.71	1,730.9