



REPUBLIC OF KENYA

SOCIAL PROTECTION, CULTURE AND RECREATION

MEDIUM TERM EXPENDITURE FRAMEWORK 2016/17 – 2018/19
SECTOR REPORT

OCTOBER, 2015

EXECUTIVE SUMMARY

The Social Protection, Culture and Recreation Sector comprises of two Sub-Sectors namely; the Sports, Culture and the Arts, and the Labour, Social Security and Services. The role of the Sector in the country's transformation and economic development is two-fold. Firstly, promotion and exploitation of Kenya's diverse culture and arts; enhancing Kenya's reading culture; regulation, development and promotion of sports; preservation of Kenya's heritage; regulation, development and promotion of the film industry as well as development, research and preservation of music in the country. Secondly, promotion of harmonious industrial relations, safety and health at workplaces, employment promotion, industrial training, regulation of trade unions, productivity improvement, national human resource planning and development, social security, social assistance, children welfare and social development.

The vision of the sector is to have a productive workforce, just society, conserved heritage, vibrant arts and sports industry. This vision has informed programmes and priority areas identified by the Sector to steer the country towards achieving the aspirations envisaged in the Second Medium Term plan (2013-17) of Kenya Vision 2030. This will be delivered by promoting sustainable employment, empowering the vulnerable groups and nurturing diverse heritage, arts and sports to enhance Kenya's regional and international competitiveness.

In the next MTEF period for 2016/17-2018/19 budget, the performance of the Sector will be premised on the national agenda for creating a conducive business environment, creating a vibrant arts industry, promoting heritage conservation, promotion and regulation of sports industry, strengthening quality service delivery systems and growing the social safety net to reduce the burden of economic shocks among the vulnerable groups. Hence, in the 2016/17 FY the sector will focus on funding strategic interventions with a view to address various challenges to achieve expected outcomes as per the Second Medium Term Plan (2013-2017) sustainable within the available financial resources.

To achieve the expected outcomes in the Second Medium Term Plan, the Sector implement the following identified programmes: Sports; Culture and the Arts; Library and Archive Management Services; Policy and General Administrative Services; Promotion of Best Labour Practices; Manpower Development, Employment and Productivity Management; Social Development and Children Services; and National Safety Net. To implement the programmes, a total of KShs.65.252billion, KShs.75.788 billion and KShs.71.892billion will be required for the financial years 2016/17, 2017/2018 and 2018/19 respectively against an allocation of KShs.31.998Billion, KShs.32.223billion and KShs.32.918billionrespectively. This leaves the Sector with a financing gap of KShs. 33.254 billion, KShs. 43.565 billion and KShs. 38.974 billion in the MTEF period.

The key emerging issues within the sector that require attention include; insecurity as reflected by evolving tactics by the terrorists; new institutions established within the sector with the mandate to perform functions without funding; Public Private Partnership due to little exposure about its effective implementation; thus calling for a deliberate and explicit reorganization of resource allocation towards this sector. In addition, the key challenges facing the sector include: doping and drug abuse; high levels of youth unemployment; inadequate facilities and obsolete technology; high number of children and persons in need of special protection; inadequate and timely labour market information and inadequate legal policy and institutional framework.

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ACRONYMS

ACK	Anglican Church of Kenya
ADR	Alternative Dispute Resolution
CBOs	Community Based Organizations
CCIs	Charitable Children's Institutions
CMAC	Conciliation, Mediation and Arbitration Commission
COMESA	Common Market for Eastern and Southern Africa
CT-OP	Cash Transfer for Older Persons
CT-OVC	Cash Transfer for Orphans and Vulnerable Children
CT-PWSDs	Cash Transfer for Persons with Severe Disabilities
CWSK	Child Welfare Society of Kenya
GJLOS	Governance, Justice, Law and Order
IAAF	International Association of Athletics Federations
ICT	Information Communication Technology
IGAD	Intergovernmental Authority on Development
KAS	Kenya Academy of Sports
KCC	Kenya Cultural Centre
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
KNH	Kenyatta National Hospital
KNLS	Kenya National Library Service
KNOCS	Kenya National Occupation Standards
KTTI	Kenya Textile Training Institute
LFS	Labour Force Survey
LMIS	Labour Market Information System
MEAACCT	Ministry of East African Affairs, Commerce and Tourism
MITC	Mombasa Industrial Training Centre
MTEF	Medium Term Expenditure Framework
NCCS	National Council for Children Services
NEPAD	New Partnership for Africa's Development
NITA	National Industrial Training Authority
NIVTC	National Industrial and Vocational Training Centre
NMK	National Museums of Kenya
NPA	National Plan of Action
NPI	Natural Products Industry
NSF	National Sports Fund
NSSF	National Social Security Fund
NSSNP	National Social Safety Net Programme
OSH	Occupational Safety and Health
PPMC	Permanent Presidential Music Commission
PPP	Public Private Partnership
PWDs	Persons With Disabilities
PWSDs	Persons With Severe Disabilities

SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
SHGs	Self-Help Groups
SK	Sports Kenya
SP	Social Protection
SPCR	Social Protection, Culture and Recreation
TDC	Technology Development Centre
TIP	Trafficking In Persons
TSPs	Technical Service Providers

CHAPTER ONE: INTRODUCTION

1.1 Background

The Social Protection, Culture and Recreation Sector comprises of two Sub-Sectors namely; the Sports, Culture and The Arts, and the Labour, Social Security and Services. Within the context of the 2nd Medium Term Plan of Kenya Vision 2030, the sector will continue to play its strategic role in the country's transformation and economic development. This will be realized through Promotion and exploitation of Kenya's diverse culture for peaceful co-existence; Promotion of creative talent and development of the arts industry, Enhancement of Kenya's reading culture; Development and promotion of sports; Preservation of Kenya's heritage for national pride and harmony; Promotion of cultural and sports tourism; Regulation, development and promotion of the film industry; development, research and preservation of music in the country. The sector also promotes harmonious industrial relations, safety and health at workplaces, employment promotion, industrial training, regulation of sports organizations and trade unions, productivity management, national human resource planning and development, social security, social assistance, children welfare and social development.

As part of the implementation of Flagship Projects of the Second Medium Term Plan during the 2012/13-2014/15 period, the major achievements realized by the sector include; the development of policies and legislations aimed at guiding the sector players. The sector initiated the development of three national Stadia in Nairobi, Mombasa and Eldoret; refurbishment of Kenya Cultural Centre; gazettement and restoration of sites and monuments and published heritage research papers. In addition, the sector recorded outstanding performance in regional and international sports competitions; construction of an ultra-modern library in Nairobi; management and preservation of public documents and archives through acquisition, microfilming and digitization; development and regulation of the film industry as well as marketing of film services nationally and internationally.

Further, the sector undertook a National Manpower Survey; Developed an interactive web-based labour market information module; Implemented productivity improvement programmes; Developed guidelines and regulations for registration of Private Employment Agencies; signed bilateral labour agreements and EAC Northern Corridor Integration Project Agreement; trained students and workers in relevant skills; attached students to industries to acquire hands-on experience; administered Trade Test Examinations and undertook major expansion and upgrading works at the Technology Development Centre (TDC) in Athi River. Under the National Safety Net Programme (Cash Transfer) the number of beneficiaries increased from 239,000 to 507,000 beneficiaries/households while the budgetary allocation increased from KShs. 2.972 billion in 2012/13 to KShs. 14.46 billion in 2014/15. In addition, the sector improved on transparency and accountability by establishing an integrated Single Registry for the National Safety-Net Programme in 10 Counties. The sector also examined equipment and workers in hazardous workplaces to ensure their safety and good health. Further, 34,912 labour disputes were resolved and time taken to resolve disputes was reduced from 4 months to 80 days. Bursaries amounting to KShs. 400 million were given to 19,081 students in 2014/15. The sector registered self-help groups and community based organizations, provided assistive devices, educational scholarships, entrepreneur skills and grants.

The key challenges facing the sector include: high levels of youth unemployment; non-operationalization of labour market institutions; limited linkages between the industry, training and research institutions; inadequate funding; inadequate human resource capacity; inadequate, dilapidated and obsolete physical infrastructure and working tools; inadequate legal, institutional and policy framework; trafficking of humans and cultural artifacts; low levels of productivity in the country; high staff turnover in specialized agencies like the National Museum of Kenya among others.

The 2016/17-2018/19 MTEF budget estimates will continue to be premised on the national agenda for creating a conducive business environment, creating a vibrant arts industry, promoting heritage conservation, promotion and regulation of sports industry, strengthening quality service delivery systems and growing the social safety net to reduce the burden of economic shocks among the vulnerable households. Hence, in the 2016/17 FY the sector budget has proposals for funding strategic interventions which include cash transfer to vulnerable and critical projects/programmes with a view to address the aforementioned challenges and achieve expected outcomes as per the Second Medium Term Plan (2013-2017), the 2015 Budget Policy Statement Paper whilst ensuring the planned outputs are sustainable within the available financial resources. Continuous under-funding in past

financial years has not enabled the sector to fully address its challenges. Consequently, it is expected that the sector's budgetary needs will receive positive consideration by the various development partners and improved financial support from the exchequer.

The objective of this sector report is to give a description of the Sector, review programme performance for the period 2012/13 – 2014/15 and apply the findings to influence resource biddings. In addition, the report provides sector priorities, outputs and financial plan for the MTEF period 2016/17 – 2018/19 with information on sector linkages, emerging issues/challenges, conclusion and recommendations. In preparation of the report, it is observed that it is mainly a desk top review with limited structured monitoring and evaluation reports to support some of the contents. In addition, the estimation of persons requiring services from the sector is based on information/data that needs to be updated.

The sector report comprises of six chapters. Chapter one is on the introduction which gives a brief description of the functional areas, sector vision and mission, strategic objectives, the sector mandate, the role of the stakeholders, autonomous and semi-autonomous government agencies. Chapter two, provides information on programmes performance review for the period 2012/13 – 2014/15. Chapter three focuses on medium term priorities and the financial plan for the MTEF period 2016/17 – 2018/19. Chapter four presents the cross – sector linkages and emerging issues/challenges of 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, just society, conserved heritage, and vibrant arts and sports industry.

Mission

To promote sustainable employment, productive workforce, empower the vulnerable groups and nurture diverse heritage, arts and sports to enhance Kenya's regional and international competitiveness.

1.3 Strategic Objectives of the Sector

The strategic objectives of the sector are:

- i. To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
- ii. To harness, develop, preserve and promote Kenya's heritage, sports and the arts.
- iii. To promote and harness culture as a foundation of the nation.
- iv. To improve and modernize records and archives management practices and enhance access to library and information services.
- v. To promote harmonious labour relations and safe working environment
- vi. To provide care and support to children and other vulnerable persons
- vii. To guide national human resource planning, development and utilization
- viii. To promote productivity awareness, improvement and measurement

1.4 Sub-Sector Mandates

According to the Executive Order No. 2 of 2013 the sub sectors' mandate are as follows:

1.4.1 Sports, Culture and the Arts

The mandate of sports, Culture and the Arts include: Promotion and development of sports and sports facilities; Development and management of sports industry policy; Training of athletes and sports personnel; Expansion of the sports industry; National Culture Promotion and Policy; National Heritage Policy and Management; National Archives and Public Records management; Management of National Museums, and Monuments; Promotion of diverse creative arts and Development of the arts industry; Promotion, development and regulation of the Film Industry; Promotion of Library services; Research and Conservation of Music; Promotion of research, conservation and sustainable utilization of national culture and heritage

1.4.2 Labour, Social Security and Services

The mandates of Labour, Social Security and Services are: Social security policy; Employment policy; Policy and programmes for persons with disabilities; National human resource planning and development; National labour productivity policy; Child labour policy and regulations management; Labour and social security policy and programme implementation; Facilitating and tracking employment creation; Co-ordination of national employment; Internship and volunteers policy for public service; Community development policy; Protection and advocacy of needs of persons with disabilities; Social assistance programmes; 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; Trade unions; Family protection policy; Policies on children and social development; Child welfare; Children affairs (protection); Community mobilization; Support for matrimonial and succession laws and policies

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has one Autonomous Government Agency; National Social Security Fund and thirteen Semi-Autonomous Government Agencies whose overall contribution in executing the sector mandate is highlighted below:

i) National Social Security Fund (NSSF)

The National Social Security Fund is a State Corporation established under Cap 258 of the Laws of Kenya. It offers social security to Kenyan workers both in the formal and informal sectors. It registers members, receives their contributions, manage funds of the scheme, process and pay out benefits to eligible members or dependents. 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.

ii) 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 as well as promote cultural resources in the context of social and economic development.

iii) Kenya National Library Service (KNLS)

Kenya National Library Service Board was established by an Act of Parliament Cap 225 of the Laws of Kenya in 1965. The current 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.

iv) 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.

v) Kenya Academy of Sports (KAS)

The Academy is established by the Sports Act, 2013 as a body corporate. The main functions of the Kenya Academy of Sports is to serve as an international 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.

vi) National Sports Fund (NSF)

The Sports Act, 2013 establishes the National Sports Fund 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 train the necessary technical personnel, increase the award scheme to enhance competitiveness of the country's sports men and women.

vii) Kenya Film Commission (KFC)

The Kenya Film Commission was established vide legal notice and Kenya Gazette Supplement No. 8 of 25th February 2005. The Commission is mandated to advise the government and relevant stakeholders on matters pertaining to development, co-ordination, regulation and the promotion of the film industry in Kenya. In addition, it facilitates content development, investment in the development of the infrastructure of the film industry, funding, film archives, investment for film projects and marketing Kenya as a centre of excellence in film production.

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.

ix) Kenya Cultural Centre(KCC)

Kenya Cultural Centre was established through Kenya Cultural Centre Act Cap 218 of the laws of Kenya. It is mandated to provide for the performance of music, drama & dancing; exhibition of works of arts and crafts and holding of meetings for discussion on matters of literary, scientific and educational interests.

x) National Heroes Council (NHC)

National Heroes Council was established by the Kenya Heroes Act, 2014. It is mandated to establish the criteria for identification, selection and honouring of national heroes, national heroes squares and other commemorative activities, and defining the categories of heroes. In addition, the council will establish and administer National Heroes Assistance Fund.

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 Council for Children Services (NCCS)

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)

xiii) National Council for Persons with Disabilities (NCPWD)

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.

xiv) Child Welfare Society of Kenya (CWSK)

The Child Welfare Society of Kenya is a state Corporation 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.

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, 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
The Line Ministries	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.
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 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
Sports Federations and Associations	Collaboration to manage sports, mobilize resources, search and develop talent and organize national and international competitions
The corporate and business sectors	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

CHAPTER 2: PROGRAMME PERFORMANCE REVIEW 2012/13 – 2014/15

This chapter is reporting on the performance of the sector programmes and sub-programmes, expenditure analysis and review of pending bills for the period 2012/13 – 2014/15 period.

The sector has 9 programmes and 21 sub-programmes as shown in the table below;

Table 1: Programmes and Sub-Programmes

Programme Name	Sub-Programme(s)
1. Sports	Sports Training and competitions Development and Management of Sports Facilities
2. Culture	Conservation of Heritage Public Records and Archives Management Development And Promotion of Culture Promotion of Kenyan Music and Dance
3. The Arts	Film Services
4. Library Services	Library Services
5. Promotion of Best Labour Practice	Promotion of Harmonious Industrial Relations Regulation of trade unions Provision of Occupational Safety and Health Services
6. Manpower Development, Employment and Productivity Management	National Human Resource Planning and Development Employment Promotion Services Provision of Industrial Skills Productivity Improvement, Measurement and Promotion
7. Social Development and Children Services	Community Mobilization and Development Social Welfare and Vocational Rehabilitation Child Community Support Services Child Rehabilitation and Custody
8. National Social Safety Net	Social Assistance to Vulnerable Groups
9. General Administration, Planning and Support Services	Policy, Planning and General Administrative Services

2.1 Review of Sector Programmes/Sub-Programme performance

This table below provides information on the sector programmes/sub-programmes performance during the period under review and the key performance indicators.

Table 2: Sector Programmes/Sub-Programme Performance Reviews

Programme 1: Sports			Planned Targets			Achieved Targets			Remarks
Sub - Programme	Key output	Key Performance Indicator	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
S.P 1.1 Sports training and competitions	Sports talent nurtured and developed	No. of coaches, referees and umpires trained	-	100	150	-	80	100	Lack of funds hampered full achievement of targets
		No. of youth trained in various Sports discipline	20,000	25,000	30,250	25,000	28,000	22,200	Sports talent centres held in every district
		No. of children participating in Holiday Sports Camps	N/A	N/A	300	N/A	N/A	180	Lack of funds hampered full achievement of targets
	Participation in International sports competitions	No. of teams presented in international sports competitions	50	65	75	60	70	75	Target achieved
		No. of international competitions hosted	10	14	15	12	14	17	Target achieved
	Sports programmes for Persons With Disabilities organized	No. of programmes	20	27	30	25	28	32	Over achievement of the target due to enhanced mandate from the Sports Act 2013
	An Anti-doping Agency established	Operational Anti-doping Agency	N/A	The Anti-doping Agency was to be established	Anti-doping Agency to be operational	N/A	Establishment of the Anti-doping Agency	Anti-doping Agency operational	
	Office of the Sports Registrar established	An Operational Office	N/A	N/A	The Sports Registrar Office to be	N/A	The National Sports Fund established	The Sports Registrar was appointed into	Established under the Sports Act, 2013

					operationalized			office	
	Sports organization registered	No. of sports organization registered	N/A	N/A	50	N/A	N/A	16	Lack of funds to develop rules and regulations hampered registration of organizations
	Professional sports bodies and persons licensed	No. of bodies and persons licensed	~	~	10	~	~	0	Lack of funds to develop rules and regulations hampered the licensing
	Sports Organizations registration disputes arbitrated	No. of disputes arbitrated	~	~	5	~	~	5	Target allocated
	Rules and regulations on Sports Act developed	Rules and regulations	~	~	Draft rules and regulations	~	~	Draft rules and regulations	Validation of the rules not done due to lack of funds
S.P 1.2 Development and management of sport facilities	The Sports fund established	An Operational Fund	~	To establish National Sports Fund	Sports Fund to be operationalized	~	The National Sports Fund established	National sports fund operationalized	Established under the Sports Act, 2013
	Improved sports facilities	% of completion of rehabilitation of Kipchoge Keino Stadia	100	50	100	100	50	100	The project completed within the specified scope
		% of completion of rehabilitation of Mombasa Municipal stadium	~	~	30	~	~	30	Project on-going. Implementation in conjunction with Mombasa county government
		% of completion of rehabilitation of Moi stadium Kisumu	~	~	10	~	~	10	Project on-going. Implementation in conjunction with Kisumu county government
		% of completion of rehabilitation of	50	100	100	45	100	100	The project was completed within

		Moi International Sports Centre							the specified scope
		No. of community sports facilities rehabilitated.	15	20	N/A	15	20	N/A	Function devolved
	National Stadia developed	% of completion	N/A	N/A	Carry out feasibility studies and acquire land for 3 National stadia	N/A	N/A	-80% of feasibility studies done -Land acquired for Eldoret and Nairobi stadiums.	Project getting into phase 2 comprising of detailed designs and actual construction
	Phase I of the Construction of the International Sports Academy developed	% of completion	30	50	100	25	45	55% complete -Excavation & leveling of 2 football pitches, 1 rugby pitch, 1 basketball court -construction of hostel up to 3 rd floor & 6 classrooms	Delayed releases of funds has affected the rate of implementation of the project but is expected to be completed by March 2016.
Programme 2: Culture			Planned targets			Achieved targets			Remarks
Sub programme	Key output	Key performance Indicator	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
S.P 2.1 Conservation of Heritage	Kenyan Heritage exhibited	No. of heritage exhibitions	12	15	16	14	16	34	Successfully attained though faced with challenges of underfunding
	Monuments tourism circuits established	No. of Monuments tourism circuits established	N/A	N/A	1 (Nairobi monuments tourism circuit)	N/A	N/A	1 (Nairobi monuments tourism circuit operationalized)	
	Heritage, knowledge, information and innovations improved	No. of research publications on heritage/biomedical /Swahili studies produced	70	80	85	91	112	115	Successfully attained though faced with challenges of underfunding
		No. of heritage collections acquired	8,000	8,500	8,800	22,283	26,555	15,040	

	Students trained on heritage conservation	No. of students trained	N/A	N/A	100	96	100	229	Successfully attained though faced with challenges of underfunding
	Historical sites and monuments restored	No. of sites and monuments restored	5	5	2	7	7	5	
S.P 2.2 Public Records and Archives Management	Records survey and appraisal carried out in public offices	No. of surveys undertaken	350	350	200	510	461	320	Collaboration with the Transition Authority led to the increased achievement
	Public records acquired for preservation	No. of records acquired	All records available for acquisition	All records available for acquisition	All records available for acquisition	16,612	9,399	8,398	Records for preservation is dependent on the records identified by KNADS
	Records provided to users for research, reference and education	% of records provided to users	Access to users all records requested	Access to users all records requested	Access to users all records requested	Records accessed to users as required	Records accessed to users as required	Records accessed to users as required	All records requested by users were provided
	Preservation of public archives and records enhanced	No. of records microfilmed	80,000	80,000	82,000	102,000	98,000	98,000	Equipment used for microfilming were in good working condition
		No. of records restored	3,668	7,737	5,979	3,668	7,737	5,979	All records identified for restoration were done successfully
		No. of records digitized	1,000,000	1,000,000	1,000,500	257,338	552,000	1,088,792	Casual employees who undertake the work were not employed in time
	Publications acquired	Number of publications acquired	1,000	1,000	1,100	1,248	1,158	1,874	Target achieved

S.F 2.3 Development and promotion of Culture	Capacity building for cultural practitioners	Number of capacity building Workshops	9 Workshops for visual artists.	9 Workshops for visual artists.	9 Workshops for visual artists.	9 Workshops organized	9 Workshops organized	9 Workshops organized	The Workshops were meant to sharpen the skills of visual artists
			8 Workshops for traditional medical practitioners	8 Workshops for traditional medical practitioners	8 Workshops for traditional medical practitioners	8 Workshops organized	8 Workshops organized	8 Workshops organized	This was geared towards improving healthcare
			9 Workshops for performing artists	9 Workshops for performing artists	9 Workshops for performing artists	9 Workshops organized	9 Workshops organized	9 Workshops organized	The Workshops were meant to sharpen the skills of performing artists
	Visual arts exhibitions held.	No. of exhibitions organized. List of artworks exhibited.	9	9	9	9	9	9	The exhibitions provided network, linkages and collaborations among the artists
			1	1	1	1	1	1	
	Community cultural festivals coordinated	No. of community Cultural festivals organized.	56	30	35	46	38	35	Ensures enhance patriotism, integration and cohesion amongst communities
		No. of Kenya Music and Cultural festivals organized	9	9	9	9	9	9	
	Cultural exchange programmes Coordinated. Bilateral cultural cooperation Strengthened	No. of local/international cultural exchange coordinated.	36	30	20	30	30	29	Ensures strengthened cultural relations with other countries
		Number of cultural protocols negotiated	14	10	11	9	10	13	
	Cultural infrastructure	Number of cultural centres constructed	16	N/A	N/A	16	N/A	N/A	Function devolved

	developed	No. of community cultural centres operationalized	10	N/A	N/A	10	N/A	N/A	This function is now under the county governments
	Policies and Bills developed	Approved National Policy on Culture	N/A	N/A	Align National policy on culture and heritage to the constitution	N/A	N/A	National culture and heritage policy aligned to the constitution.	The policy is awaiting approval
		Approved Languages of Kenya policy	N/A	Draft languages of Kenya policy document.	Draft languages of Kenya policy document.	N/A	Zero draft of the languages of Kenya policy document.	Draft languages of Kenya policy was finalized awaiting approval	The policy is awaiting approval
		Enacted Languages of Kenya Bill	N/A	Languages of Kenya Bill document	Languages of Kenya Bill document	N/A	Zero draft Languages of Kenya Bill	The bill was submitted to CIC for approval	The Bill is awaiting approval
		Enacted Draft Culture Bill	N/A	N/A	Draft Culture Bill document.	N/A	N/A	Draft Culture Bill document.	The Bills awaiting approval
	Inventories of Intangible Cultural Elements identified and documented.	Number of Intangible Cultural elements identified and documented.	4	1	1	4	1	0	The ICH elements were documented through collaboration with UNESCO
	Provided Space for Creative Cultural Expressions and Industry players	No. of public shows/Concerts/Drama Plays held at The Kenya Cultural Centre	40 public Shows, 50 concerts, 30 drama plays to be held	50 public shows, 60 concerts and 40 drama plays to	55 public shows, 65 concerts and 40 drama plays were to be held	30 public shows, 40 concerts, and 25 drama plays were held	36 public shows, 47 concerts and 30 drama plays were held	46 public shows, 56 concerts and 30 drama plays were achieved	The achievements were affected by the renovation works of the National Theatre

				be held					
	Showcasing and affirming the Creative Cultural Agenda	Platforms for the nurturing of the upcoming artists and tapping of talent.	80 new Talents to be engaged	100 new talents to be engaged	150 new talents to be engaged	46 new artists (26 spoken word poets, 10 singers, 5 painters, and 5 story tellers) were engaged	65 new artists(35 spoken word poets, 15 dancers, 5 singers, 2 story tellers and 8 painters) were engaged.	134 new artists(66 Spoken word poets, 44 Afro Traditional Music players, 12 dancers, 12 visual artists) were engaged	
	Visual Arts Space provided at the KCC	No. of visual artists exhibitions held	50 exhibitions to be held	55 exhibitions to be held	60 exhibitions to be held	26 exhibitions were held	31 Exhibitions held	42 exhibitions were held	This was affected by inadequacy of funds
S.P 2.4 Promotion of Kenyan Music and Dance	A National Music Policy developed	A draft National music policy	Draft policy	Finalization of the policy	Validation of the draft policy	Draft policy	Draft policy	Draft National Music Policy validated and accompanying institutional and legislative bills developed	The draft policy was finalized and is awaiting approval
	Music and dance heritage of Kenya developed, promoted, documented and preserved	No. of manuscripts on outstanding Kenyan musicians prepared and published	2	2	2	1	0	0	Achievement of this was hampered by lack of funds for printing
		No. of music and dance practices recorded	500	250	250	1,005	355	345	This was boosted by the partnership with the Kenya Music Festivals
		No. of Recordings converted from analogue to digital	N/A	100	345	N/A	180	100	Achievement was hampered by lack of funds to procure mega data storage

		No. of National Symposium on Music and Dance held	1	1	1	0	0	0	facilities Not undertaken due to lack of funds
	Music and dance talents in Kenya identified, nurtured and developed	No. of youth musicians trained	140	300	320	49	254	181	Target not met due to limited funds
		No. of musicians with international music certification	10	10	10	11	8	12	Target was successfully achieved
		No. of youths facilitated with equipment, rehearsal space to launch careers in music and dance	20	30	40	10	17	13	Target was successfully achieved
	A national music archive and Library Established	% of completion	100%	~	~	100%	~	~	The archive is operational
	Phase 1 of a Music recording studio established	Percentage of completion	40%	80%	100%	40%	~	~	Construction of studio completed in 2012/13 but no funding was allocated for equipping
	Musicians and musical groups identified and presented during national days	Number of Musicians and musical groups identified and presented during national days	200	200	200	183	262	78	This was not achieved due to inadequacy of funds
Programme 3: The Arts			Planned targets			Achieved targets			remarks
Sub - Programme	Key output	Key performance Indicator	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
S.P 3.1 Film Services	Documentaries Produced and disseminated	The number of documentaries produced and disseminated	104	110	100	110	115	100	This process was accomplished through cooperation of MDCAs
	Film production compliance enhanced	Number of film licenses issued	300	300	250	182	290	243	This was successful despite the reduced number of

									international applications due to insecurity
	Number of local film agents registered	60	60	70	59	59	67		This was achieved despite the poor performance in the film industry
	The number of SMEs registered.	N/A	80	N/A	N/A	80	N/A		This target was not achieved in the last two year due to lack of funds
Film production infrastructure developed	A Complete Film Archive	30%	60%	N/A	30%	60%	N/A		The refurbishment works were completed awaiting equipping
	A complete sound studio	30%	60%	N/A	30%	60%	N/A		
Preservation of film titles	The number film titles digitized and the catalogue published	1450 titles	1650 titles 1 catalogue	N/A	2100 titles	2200 titles 1 catalogue	N/A		This activity was not funded in 2014/15
Kenya Film School Established	Completion Percentage	N/A	N/A	80%	N/A	N/A	80%		The school is still at the establishment stage
Public Sensitizations held on filming	No. of Sensitizations Workshops carried out.	8	12	16	14	18	20		The public sensitizations were successful but more need to be carried out
Enhanced Film Monitoring and Enforcement	Number of regional offices established	N/A	8 regional offices	N/A	N/A	8 KFCB regional offices operationalized	N/A		These offices have enabled more licensing, however more funding is required.
	Number of Film regulatory licenses issued	3,000	4,500	5,000	4,148	4,752	5,384		This regularly role need to be enhanced
	No. of random inspections carried out	1,000	1,300	1,700	1,142	1,567	1,975		
Enhanced Film Classification	No. films examined and classified	200	250	300	329	219	308		
Film makers	No. of films	5	5	4	5	5	5		The demand from

technical skills enhanced	produced-								the filmmakers is high though the resources are limited
	No. of film makers trained	100	100	100	400	300	200		
	No. of National Film Conference and Exhibitions held	1 Conference and Exhibition for 500 filmmakers	1 Conference and Exhibition for 500 filmmakers	1 Conference and Exhibition	1 Conference and Exhibition for 500 filmmakers	1 Conference and Exhibition for 500 filmmakers	0		This is mainly done through partnerships hence the successful achievement
	Operationalized film Content Management System	Install the system	N/A	N/A	Installed and operationalized the system	N/A	N/A		Target achieved
	No. of local film productions premiered	1	1	1	3	3	2		Demand has been increasing
	No. beneficiaries mentored	30	30	30	70	150	80		
Developed Film industry catalogue	Film industry catalogue	Develop concept	Draft catalogue	Publish catalogue	Concept developed	Catalogue drafted	Catalogue published		Target achieved and catalogue in use
	Film Incentives guidelines Developed	Develop a concept paper	Approval by the National Treasury	Draft film incentives bill presented to parliament for approval	Concept paper developed	Concept paper approved	Draft film incentives bill presented to parliament		Awaiting parliament's approval
Developed film and Animation curriculum guidelines.	Film and animation curriculum guideline policy	Develop concept paper	Develop the guidelines	N/A	Concept paper developed	Guidelines developed	N/A		Target was fully achieved and the guidelines are now in use
	County film industry development policy	Stakeholders engagement	Develop draft policy	Finalize the policy	Data collected	Draft Policy developed	0		Awaiting approval
Kenya film industry marketed	Annual Kalasha film and television awards held	1	1	1	Awards held for 1500 entries	Awards held for 1500 entries	0		Event enhanced to international status
	No. of local films	10	15	15	20	40	40		Demand is ever

		screened							increasing
		No. of local and international film festivals and exhibitions participated in.	8	8	8	9	10	9	Resource limitations inhibits participation in some locations
	A film resource centre established	An operational film resource centre	Develop concept	Establish a Resource Centre	Operationalized the resource centre	Concept developed	Resource Centre Established	The film resource centre is operational	Target achieved
Programme 4: Library Services			Planned targets			Achieved targets			Remarks
Sub programme	Key output	Key performance Indicator	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
S.P 4.1 Library Services	Library services enhanced	No. of library visits/attendance	10,300,000	12,500,000	20,300,000	16,545,123	20,066,477	21,229,185 visits	Banning of holiday school tuitions led to increased library attendance by children
		No. of registered library members	52,500	60,000	79,000	69,815	76,218	85,332	Target over achieved due to enhanced outreach and school activation programmes
		No. of branches equipped with e-Readers	N/A	4	3	N/A	4	3	Introduce modern technologies in library services
		Number of libraries operationalized	1	1	1	1	2	1	This is meant to enhance access to library services
		No. of existing Library facilities upgraded and maintained	9	4	2	9	4	2	This is to create a conducive reading and working environment
		% of completion of the National Library of Kenya	N/A	N/A	65%	N/A	N/A	61%	This will enhance preservation of national documentary heritage while incorporating

									modern technologies
Reading culture promoted	No of book clubs held	5	15	N/A	10	27	N/A	N/A	Target over achieved due to enhance outreach programme
	Reading tents/events	3	1	10	5	7	14	14	Activity to be scaled up in 2015/16
Library services modernized	No. of Child friendly spaces established in libraries	12	5	5	12	5	5	5	Target achieved
	No. of libraries with Tablets e-learning	1	2	1	1	2	1	1	Introduce modern technologies in library services
	No. of schools reached through the schools outreach programme	N/A	N/A	200	N/A	N/A	200	200	This geared towards awareness creation
Book stock increased	Number of books added	45,000	70,000	72,000	75,031	70,074	72,185	72,185	Target achieved
National documentary heritage preserved	No. of legal deposits collected and publications produced	N/A	N/A	10,000 legal deposits	N/A	N/A	Collected 12,500 legal deposits	Collected 12,500 legal deposits	This will enhance preservation of national documentary heritage
	No. of ISBN numbers issued	ISBN numbers issued to Publishers	190	400	N/A	368	497	497	This will enhance preservation of national documentary heritage
	The Kenya National Bibliography and Kenya Periodicals Directory	1	1	1	1	1	1	1	
Policy, legal and administrative framework for library and information services strengthened	National Library of Kenya Bill, developed	Draft National Library of Kenya Bill	N/A	Draft the Bill	Finalized the draft Bill and submit to AGs office	N/A	Bill drafted	Bill drafted	National Library of Kenya Bill, 2014 developed and submitted to AG's office
Library services for persons with print disabilities	No. of equipment to serve persons with print disabilities	0	0	5 computers 1 speech and	0	0	5 computers 3 speech and magnification	5 computers 3 speech and magnification	More equipment to be acquired in the subsequent years

	mainstreamed.	acquired			magnification software license 1 Embosser 1 CCTV magnifiers			software licenses 1 Embosser	
		Number of libraries equipped with facilities for PWDs	N/A	2	N/A	N/A	2 libraries (Nairobi Area and Thika)	N/A	This will mainstream access to information for persons with disabilities
	Access to Government library services enhanced	Number of libraries audited	30 government libraries.	30 government libraries.	N/A	30 libraries audited.	Recommendations on improving library services made to government libraries.	N/A	Another audit to be carried out in 2015/16
		No. of information resources acquired	500 books and periodicals.	350 books and periodicals.	350 books and periodicals.	300 books and periodicals acquired.	150 books and periodicals acquired.	300 acquired.	This was affected by the introduction of VAT on books
		Amount spent on sponsorship of the Library of the Year awards	N/A	Sponsorship worth KShs. 150,000.00 spent for the sponsorship	Sponsor the public schools category of the Maktaba Awards (LOYA) @ KShs. 400,000.00	N/A	Sponsor the public schools category of the Maktaba Awards (LOYA) @ KShs. 150,000.00	KShs. 400,000 provided to winners as cash awards and vouchers and a trophy for the overall winner in the public school category	The target is continuing but more funds should be provided for the activity
Programme 5: Promotion of Best Labour Practices			Planned Targets			Achieved Targets			Remarks
Sub-Programme	OUTPUT	KEY PERFORMANCE INDICATORS	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
5.1 Promotion of Harmonious Industrial Relations	Resolved labour disputes	Number of Disputes Resolved	10,000	10,500	12,000	11,012	11,554	12,346	Targets achieved but more would be accomplished with increased human and financial resources with
		No. of days taken to resolve labour	120	90	80	105	90	80	Targets achieved

	disputes reduced								
	No. of strikes and lock-outs apprehended	N/A	N/A	N/A	20	17	24	The number of strikes cannot be predetermined in advance	
	Conciliation, Mediation and Arbitration Commission (CMAC)	-	The Labour Institutions and Labour Relations Bills, 2014 developed	Commission Established	-	The Labour Institutions and Labour Relations Bills, 2014 developed	-	Funding for establishment of an Alternative Dispute Resolution (ADR) withdrawn by parliament in 2014/15 FY	
	Workmen's Compensation claims settled	4,478	3,000	1,000	6,478	5,051	1,156	The number of claims settled is determined by allocated funds and supporting documents	
	Compliance with labour laws	12,000	12,500	13,000	12,162	12,634	13,805	The target is determined by available resources. More workplaces could be inspected with increased human and financial resources	
	Number of workplace inspections on wages, and terms & conditions of employment carried out								
	Number of Children withdrawn from child labour	3,500	4,500	5,000	3,895	4,443	5,055	Targets achieved	
	No. of Wages Regulation orders gazetted	3	-	4	2	-	2	Dissolution of the National Labour Board which advises the gazettelement, hindered achievement of the set target	

		Number of Wages Councils established	3	1	2	2	0	2	Insufficient financial resources and low demand from industry players hindered the achievement of targets
		Number of Child labour free zones established	-	-	3	-	-	3	Target achieved
	Attestation of foreign contracts of employment	Number of days taken to attest foreign contracts of employment reduced	90	30	5	90	30	5	Target achieved
	Compliance with Ratified conventions on international labour standards	No. of reports on compliance	8	8	9	8	8	9	Target achieved
5.2 Regulation of Trade Unions	Regulation and registration of trade unions	No. of trade unions registered	N/A	N/A	N/A	8	6	1	The number is based on application received
		No. of trade unions branches registered	N/A	N/A	N/A	43	21	9	The number is based on application received
		No. of trade unions books of account inspected	424	450	465	424	465	467	Unable to inspect all the 700 registered trade unions due to insufficient financial and human resources
		No. of trade union membership records updated	25	40	50	25	47	51	Unable to update membership records of all the 84 registered trade unions due to human and financial constraints
5.3 Provision of Occupational Safety and	Safe working environment	Number of workers in hazardous occupations medically examined	40,000	45,000	60,000	41,437	45,200	64,977	Although the targets were met, more would be achieved with increased

Health		Number of Hazardous industrial equipment examined	7,000	9,500	15,000	8,689	12,350	15,049	human and financial resources	
		Number of members of the Health and Safety Committees and other workers trained	9,000	12,000	12,500	10,731	12,085	12,594		
		Number of work places surveyed on levels of air borne and other contaminants	320	300	300	280	216	379		
		Number of work places audited for compliance with OSH regulations	4,840	5,000	6,000	4,541	4,194	5,297		
	Work injury benefits	Number of days taken to process work injury benefits claims	30	12	12	18	15	12	Target achieved	
		Percentage of work injury processed claims paid	17%	17%	17%	20.1%	17.4%	18.4%	Although the targets were met, more would be achieved with increased human and financial resources	
	Capacity build on Occupational Safety and Health	Number of workplaces contributing to OSH Fund	4,500	5,200	7,000	4,533	5,283	7,066	Target achieved	
		OSH Institute (% completion level)	5	54	83	5	54	83	Completion level determined by financial resources availed	
	PROGRAMME 6: Manpower Development, Employment and Productivity Management			Planned Targets			Achieved Targets			Remarks
	Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
6.1 National Human Resource Planning and	Accurate and timely information on labour	National Manpower survey report	National Manpower Survey report	National Manpower Survey Basic	Post survey activities initiated	National Manpower Survey report	National Manpower Survey Basic Report	Post survey activities initiated	Target achieved	

Development	market		finalized	Report printed & disseminated		finalized	printed & disseminated		
		Labour Market Information System developed	-	Development of LMIS software	Labour Market Job Index, web-based Labour Market Information System and data centre established	-	Development of LMIS software	Labour Market Job Index, web-based Labour Market Information System and data centre established	Target achieved
6.2 Employment Promotion	Employment Information	Number of modern employment offices established	2	3	3	1	2	2	
		National Employment Promotion Centre established	-	-	30	-	-	10	Lack of exchequer release affected achievement of the target
		Number of job seekers placed in gainful employment	8,400	16,000	20,000	9,538	16,323	22,280	Target achieved
		Framework and guidelines for monitoring employment creation in Kenya developed	-	Terms of Reference developed	Guidelines in place	-	Terms of Reference developed	Guidelines in place	Target achieved
	Regulation on foreign Employment	Number of bilateral labour agreement negotiated and signed	-	-	-	2	-	2	Target achieved
		Rules, regulations and guidelines on foreign employment developed	-	Terms of Reference developed	Guidelines on registration of private employment agencies gazetted	-	Terms of Reference developed	Guidelines on registration of private employment agencies gazette	Target achieved

			-	-	Draft rules on regulation of private employment agencies	-	-	Draft rules on regulation of private employment agencies		
		Number of private employment agencies registered	N/A	N/A	N/A	232	308	500	Government embargo in 2014/15 FY on registration of private employment agencies hindered implementation	
6.3 Skilled manpower for the industry	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	11,000	13,500	15,000	11,565	17,543	15,026	The labour market is unable to absorb all the students expected to go for attachment because they are released at the same time	
		No. students trained in relevant industrial skills	32,000	33,500	28,000	32,391	35,335	28,074	The number trained is limited by the capacity of the institutions	
		Amount of industrial training levy collected	KShs. 431M	KShs. 550M	KShs. 700 M	KShs. 452 M	KShs. 576 M	KShs. 651 M	All employers are expected to remit KShs. 50.00 for each employee annually towards training of their staff	
		No of female needy students sponsored to undertake Engineering Courses	25	25	25	25	25	25	25	This is part of the Gender rule affirmative action
		Number of industrial training institutions	-	-	30	-	-	40	40	Accreditation is based on

		accredited							application
	Trade testing and certification	Number of persons examined in government trade testing	48,000	48,069	50,000	45,069	48,069	50,015	Target achieved
		Number of competence assessment schemes and skills guidelines developed	8	12	15	8	12	15	Target achieved
6.4 Productivity Promotion, Measurement and Improvement	Labour productivity enhanced	Number of Technical Service Providers trained as productivity champions	200	240	240	200	242	262	A higher achievement could have been realized with enhanced financial and human resources
		Number of institutions/firms implementing productivity initiatives	20	25	25	20	25	25	
		Number of MDAs practicing productivity	~	~	1	~	~	1	
	Information on labour productivity	No. of sectoral productivity indices developed			5			5	Target achieved
PROGRAMME 7: Social Development and Children Services			Planned Targets			Achievement Targets			Remarks
Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
7.1 Social Welfare and Vocational Rehabilitation	PWDs empowered	No. of students trained in VRCs for self-reliance	350	450	500	389	495	586	Low intake is as a result of dilapidated institutions
		No. of SHGs for PWDs supported with grants for economic empowerment	200	184	620	184	200	493	The magnitude of interventions is limited by fund allocated under the

		Number of PWDs provided with assistive & supportive devices and services	1,000	2,800	3,000	2,157	3,000	1,217	National Disability Fund for PWDs
		Number of national organization and learning institutions with PWDs supported with infrastructure and equipment	20	20	47	26	25	25	
		Number of PWDs provided with scholarship	600	450	700	568	489	988	
		Number of SHGs for PWDs trained in entrepreneurship skills	120	350	880	120	400	50	
		Number of workers offering essential services trained in Kenya Sign language (Nurses, Police and Social workers)	35	50	55	42	55	-	
		National Action Plan on Accessibility and disability rights developed	-		National Action plan	-	Draft National Action plan	National Action plan	Target achieved
		Number of PWDs facilitated for tax exemption	N/A		N/A	3,500	2000	1,928	The number is determined by number of applications received
		Number of PWDs registered	-	-	500,000	-	-	119,851	Inadequate Human capacity limited the attainment of the target

	Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion	3,000	3,000	3,000	2,500	2,679	2,792	Some communities hide Persons With Albinism for various reasons thus the low turn out
7.2 Community Mobilization and Development	Empowered SHGs and CBOs	No. of SHGs/CBOs supported	2,400	~	~	2,414	~	~	The funding for this activity was erroneously devolved, hence making it difficult to undertake this activity
		No. of SHGs leaders trained to enhance management skills	380	~	~	397	~	~	
		No. of SHGs and CBOs registered	15,000	25,000	32,000	15,100	30,000	35,000	The objective of registering these SHGs & CBOs is to make them legitimate.
7.3 Child Community Support Services	National children database on children in need of special protection developed	National database on children	Database piloted in 4 districts	System upgrading Strategy developed	System reviewed and tools harmonized	Database piloted in 4 regions	System upgrading Strategy implemented	System reviewed and data collection tools harmonized	Data base establishment on course
		Directory of mapped children's services providers developed	~	~	Directory published	~	~	Directory published	Target achieved
	Resolved children issues	No. of Area Advisory Councils operationalized	50	10	10	52	12	10	Operationalization of AACs in all Sub-Counties has been hampered by inadequate human and financial resources
		No. of AACs monitored	48	56	80	48	56	70	Monitoring is limited due inadequate financial resources
		No. of County AACs established	~	~	11	~	~	11	Target achieved
	Established forums for children to air	No. of Children Assemblies/forums convened	48	48	48	48	48	48	Target achieved

	their issues								
Charitable Children's Institutions (CCIs) regulated	No. of CCIs inspected	60	72	80	64	72	81	Target achieved	
	No. of certified CCIs	100	112	160	110	120	169	Target achieved	
Compliance with international and regional legal instruments on children's rights	No. of reports prepared	-	4	1	-	4	1	The reports are mandatory after every 5 years.	
	SitAn on Children report	-	-	-	SitAn Report developed	SitAn Report developed	SitAn Report developed	Target achieved	
	The National Plan of Action (NPA) on children 2013-2022 developed	-	-	-	-	-	NPA 2013 - 2022 developed & disseminated		
	NCCS Strategic Plan 2013-2017 developed	-	-	-	-	-	Strategic Plan developed & implemented		
Child care, support and protection	No. of child helpline stations opened	2 (Eldoret and Garissa)	-	-	2 (Eldoret and Garissa)	-	-	Target achieved	
	Number of OVCs supported with education scholarship	-	12,470	13,050	-	12,470	19,081	The scholarship is dependent on budgetary allocation	
	No of rescued children provided with basic support	2,000	2,000	11,200	2,337	5,880	15,296	This depends on the number of children in need of the rescue and support services	
	No of children with no families placed in foster care	300	590	592	370	260	370		
	No of children placed in local adoption	240	240	240	100	150	82	Freezing of adoption led to non-achievement of the target	
	No. of local and international adoptions finalized	500	500	600	720	841	841	Target achieved	

	No of adoptive parents trained on self-representation	240	240	240	160	59	170	The turn-out of the number of families requiring training in self representation was low
	No of children facilitated for guardianship	30	30	47	11	8	50	This is dependent on the number of families willing to put their children under guardianship
	No of children Provided with psychosocial support	10,000	10,000	43,200	13,113	18,302	44,800	This activity is dependent on emergency occurrence(e.g. drought, floods, fire, violence)
	No of children in emergencies provided with family tracing and reunification	2,000	2,000	2,030	2,473	1,173	2,921	This depends on the number of children separated as a result of emergency
	No of separated children provided with family tracing	~	~	10,080	~	~	8,198	
	No of children reunified	1,000	1,000	1,260	964	1,158	1,081	
	No of Children and young persons provided with education and skills	3,000	16,215	43,200	3,466	20,931	62,670	Target achieved
	No of children prevented or withdrawn from child labour	870	1,750	23,190	2,529	1,779	23,628	A higher target may be realized with increased resources
	Number of school based social workers recruited	1	5	10	1	5	10	Target achieved
	No of duty bearers trained to enhance care and protection of children	664	1,000	9,600	1,875	1,259	11,311	Target achieved
	No. of OVCs supported with basic	4,960	9,920	43,200	5,830	12,836	73,727	Target achieved

		needs and counseling							
		No. of families provided with basic needs and counseling	1,500	1,825	10,320	1,825	4,074	10,985	Increased resources would enable achievement of more targets
		No of families economically empowered	80	89	1,600	89	101	711	
7.4 Child Rehabilitation and Custody	Rehabilitated and trained children	No. of Children rehabilitated and trained in various skills	1,200	1,500	400	1,176	1,694	400	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, foster homes upgraded and established	1	2	3	1	2	3	Inadequate resources limits levels level of interventions
		Number of children in Safe custody as a result of being in conflict with the law							
	Children reintegrated back to families/communities	No. of Children reintegrated	4,500	5,000	5,500	4,562	6,920	5,742	Target achieved
	Children rescued and provided with referral/reintegration services	No. of children rescued	600	600	660	773	614	726	
PROGRAMME 8: National Social Safety Net			Planned Targets			Achieved Targets			Remarks
Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
8.1 Social Assistance to Vulnerable Groups	Households with older persons supported	No. of households supported with cash transfers	59,000	95,000	210,000	59,000	164,000	225,000	Effective 2014/15 Targets based on the expansion plan agreed between the GoK and World Bank under the
	Households with Orphans	No. of households supported with cash	153,000	200,000	248,230	153,000	253,000	255,470	

	and Venerable Children supported	transfers							Disbursement Link Indicators.		
	PWSDs supported	No. of PWSDs supported with cash transfers	14,700	27,000	27,000	14,700	27,000	25,506			
	Coordination of National Social Safety Net Programme (NSSNP)	Integrated Management Information System /Single Registry developed	MIS guidelines	Individual Cash transfer programme MISs	MIS for the four Cash Transfer linked to the SR and IPRS	MIS guidelines	Individual Cash transfer programme MISs	MIS for the four Cash Transfer linked to the SR and IPRS	Target achieved		
		No. of counties linked to the Single Registry	-	-	10	-	-	10	Target achieved		
		NSSNP M&E framework	M&E framework developed	M&E framework implemented	M&E reports produced	M&E reports produced	M&E framework developed	M&E framework implemented	M&E reports produced	Impact Evaluation reports	Target achieved
		Number of surveys for NSSP	TORs developed and approved	-	Survey undertaken and PIBS Report	TORs developed and approved	-	Survey undertaken and PIBS Report			
		NSSP Complaints and grievance systems set up at all levels	Complaints and Grievance guidelines developed	Complaints and grievance guidelines disseminated	Complaints and grievance operationalized at National level	Complaints and Grievance guidelines developed	Complaints and grievance guidelines disseminated	Complaints and grievance operationalized at National level		Target achieved	
		Social Protection Advocacy and Communication Strategy	SP Advocacy and Communication Strategy developed	Information camps held in 35 counties	Information camps held in 47 counties	Social Protection (SP) Advocacy and Communication Strategy	Information camps held in 35 counties	Information camps held in 47 counties		Target achieved	

						developed				
		NSNP Expansion Plan developed and implemented	Design the expansion plan	Expansion plan developed and disseminated	OPCT Expansion plan implemented	Designed the expansion plan	Expansion plan developed and disseminated	OPCT Expansion plan implemented	Target achieved	
		Recertification of existing beneficiaries under PWSDs and OP cash transfer programmes			73,700	-	-	73,700	Target achieved	
PROGRAMME 9: General Administration, Planning and Support Services			Planned targets			Achieved targets			remarks	
Sub programme	Output	Key performance Indicator	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15		
S.P 9.1 Sports - General Administration, Planning and Support Services	Heroes and heroines honoured	No. of Hero/ heroines honoured	100	100	100	120	120	120	Target successfully achieved though hampered by inadequacy of funds	
	Kenya Heroes Act 2014 enacted	Kenya Heroes Act 2014	Draft the Bill	Drafting the Bill	Parliament to pass the Bill	Zero draft bill developed	Bill finalized and forwarded to Parliament for approval	Enacted the Kenya Heroes Act 2014	The Act is now under implementation	
	Kenya@50 celebrations held	Celebrations held	N/A	Hold Kenya@50 celebrations	N/A	N/A	N/A	Kenya@50 celebrations held successfully	N/A	Event successfully held
		No. of Legacy projects undertaken	N/A	N/A	Undertake 3 legacy projects	N/A	N/A	N/A	3 legacy projects completed - (Renovation of KNH Paediatric wing, renovation of Mathari Mental Hospital, Rehabilitation of Kenya Cultural	The projects were successfully completed and unveiled

	Kenya showcased in the Smithsonian Folklore Festival	No of exhibitions/programmes	N/A	Facilitate Cultural practitioners and Artists participate in the festival	N/A	N/A	100 Cultural practitioners and Artists exhibited their works	Centre)	N/A	The festival was successfully held
9.2 Labour - Policy, Planning and General Administrative Service	General Administrative services	Number of Bills prepared				2	6	2	The finalization of bills and policies are dependent on parliamentary calendar	
		Number of policies developed	-	-	-	4	3	4		
		No. of policies on cross cutting issues developed	-	7	-	-	7	-		
		No. of surveys on service delivery carried out	2	2	4	2	2	4	The implementation of these activities are hampered by lack of direct budgetary provisions	
		Percentage of staff trained	10%	15%	20%	10.4%	18%	19%		
		% automation level of the Ministry	-	26%	33%	-	26%	33%		
	Employee satisfaction survey	-	-	-	-	80%	-			
	Economic planning services	Ministerial Strategic Plan developed	-	Strategic plan developed	Launch and implemented SP	-	Strategic developed Plan	Strategic Plan launched and implemented	The Plans are guided by the Ministry of Devolution & Planning	
		No. of Sector Plans to guide MTP II implementation prepared	-	2	-	-	2	-		
		Ministerial Service Delivery Charters developed	-	Develop service Delivery Charters	Implement Service Delivery Charters	-	Service Delivery Charters developed	Service Delivery Charters implemented	The absence of standard procedures to track the implantation and adherence to the content of the service charter and performance contract	
No. Ministerial Performance Contract developed, cascaded and implemented		22	21	23	22	21	23			

		No. of quarterly and annual Reports produced	5	6	6	5	6	6	~
		No. of Collective Bargaining Agreement analyzed	300	300	300	328	340	314	The analysis is determined by cases referred from both the Labour & Employment court and Trade Unions
		No. of Economic disputes referred to the Ministry by Labour & Employment Court analyzed	10	10	10	18	11	14	
	Financial Services	Timely submission of budgets and quarterly reports to the Treasury	7	7	7	7	3	3	The preparation of the estimates, budgets and reports is guided by the Public procurement and Disposals Act 2006, PFM Act 2012 and by the National Treasury Circulars
		Annual financial statements	1	1	1	1	1	1	
		Preparation and Implementation of procurement plan	1	1	1	1	1	1	

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditure

This section shows the actual expenditure against the approved budgets for the period 2012/13 to 2014/15.

Table 3: Programme/Sub-Programme Expenditure Analysis (KShs. Million)

	Approved Budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
A: Ministry of Sports Culture & The Arts						
Programme 1: Sports						
Sub-Programme 1.1: Sports Training and Competitions	0	639.67	1,013.49	0	586.79	639.06
Sub-Programme 1.2: Development and Management of Sports Facilities	872.37	140.77	683.29	865.43	140.33	814.04
Total Programme	872.37	780.44	1,696.78	865.43	727.12	1453.1
Programme 2: Culture						
Sub-Programme 2.1: Conservation of Heritage	702.1	787.82	673.23	702.01	787.82	658.8
Sub-Programme 2.2: Public Records and Archives Management	215.37	165.82	139.24	198.46	107.68	122.72
Sub-Programme 2.3: Development and Promotion of Culture	245.63	175.99	92.05	245.63	175.99	71.65
Sub-Programme 2.4: Promotion of Kenyan Music and Dance	91.9	68.14	105.07	91.9	68.14	66.6
Total Programme	1,255	1,197.77	1009.59	1238	1,139.63	919.77
Programme 3: The Arts						
Sub-Programme 3.1: Film Services	455	421.22	475.82	455	329.59	447.47
Total Programme	455	421.22	475.82	455	329.59	447.47
Programme 4: Library Services						
Sub-Programme 4.1: Library Services	741	941.4	1,079.82	721	941.4	1,076.04
Total Programme	741	941.4	1,079.82	721	941.4	1,076.04
Programme 5: General Administration and Support Service						
Sub Programme 5.1: General Administration and Support Services	197.6	1,117.68	229.14	199	1,087.42	225.57
Total Programme	197.6	1,117.68	229.14	199	1,087.42	225.57
Total for Vote 1131	3,521	4,458.51	4,491.15	3,478	4,225.16	4,121.95
B: Ministry of Labour, Social Security & Services						
Programme 1: Promotion of Best labour Practices						
Sub Programme1: Promotion of harmonious industrial relations	361.21	336.62	290.46	328.58	236.23	202.69
Sub Programme2: Regulation of trade unions	3.84	3.72	3.44	3.51	2.72	0.81
Sub Programme3: Provision of Occupational Safety and Health	265.49	647.99	357.73	227.3	157.36	280.46
Total Programme	630.54	988.33	651.63	559.39	396.31	483.96
Programme 2: Manpower Development, Employment and Productivity Management						
Sub Programme1: Human Resource Planning & Development	96.33	74.89	55.68	83.73	50.71	44.97

	Approved Budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Sub Programme2: Provision of Industrial Skills	1,063.17	644.97	647.58	594.67	501.21	591.74
Sub Programme3: Employment Promotion	65.92	105.12	256.38	48.93	75.68	145.81
Sub Programme4: Productivity Promotion, Measurement & Improvement	71.25	70.18	35.16	73.65	80.78	16.06
Total Programme	1,296.67	895.16	994.80	800.98	708.38	798.58
Programme 3: Social Development and Children Services						
Sub Programme1:Social Welfare and Vocational Rehabilitation	1348.62	572.1	856.17	480.04	625.04	712.11
Sub Programme2: Community Mobilization & Development	49.55	82.77	122.31	361.39	313.52	81.71
Sub Programme3: Child Community Support Services	871.53	1334.17	2116.74	643.79	901.49	1266.86
Sub Programme4: Child Rehabilitation & Custody	433.73	365.09	410.73	428.37	314.79	261.21
Total Programme	2703.43	2354.13	3505.95	1,913.59	2,154.84	2,321.89
Programme 4: National Safety Net Program						
Sub Programme 4.1: Social Assistance to Vulnerable Groups	6,853.98	12,092.46	15,033.97	5,907.39	7,485.67	12,522.31
Total Programme	6,853.98	12,092.46	15,033.97	5,907.39	7,485.67	12,522.31
Programme 5:Policy ,Planning and General Administrative Services						
Sub Programme 5.1:Policy ,Planning and General Administrative Services	746.91	632.84	559.58	727.57	489.13	512.54
Total Programme	746.91	632.84	559.58	727.57	489.13	512.54
Total Vote for 1141	12,231.53	16962.92	20745.93	9,908.92	11,234.33	16,639.28
Grand Total For The Sector	15,752.50	21,421.43	25,237.08	13,387.35	15,459.49	20,761.23

Table 3 above shows that the budgetary allocation for the Sector increased from KShs. 15,752.50 Million to KShs. 25,237.08 million during the period under review, which reflects an increase of KShs. 9,484.58 Million. This translates to 60.21%.

The main areas of increase are in the following programmes: Sports, Library Services, Social Development and Children Services and National Safety Net. The increase in the Sports programme from KShs.872.37 million to KShs.1,696.78 million was for feasibility study for the construction of the three Stadia in Mombasa, Nairobi and Eldoret, which are Vision 2030 flagship projects and priority projects under the Jubilee Manifesto.

A significant part of the increase in the Library Services was towards construction of the National Library headquarters. In addition, the increase for the Social Development and Children Services programme was to support protection, care and rights of children.

The government invested heavily in the National Social Safety Net Programme (NSSNP) which entails providing cash transfers to vulnerable members of the society (Orphans and Vulnerable Children, Older Persons and Persons with Severe Disabilities) in order to meet basic human needs. This is one of the key strategic interventions of government, a flagship ship project in the Kenya Vision 2030 as well as a constitutional requirement under the Bill of Rights. The allocation for the NSSNP increased from KShs. 6,854 Million in 2012/13 to KShs. 12,092Million and KShs. 15,034 Million in 2013/14 and 2014/15 financial years respectively. This represent an increase of KShs. 8,179 Million (119%) between 2012/13 and 2014/15 financial years respectively.

Under the Manpower Development, Employment and Productivity Management, there was a decrease of KShs. 302 million due to the completion of Technology Development Centre expansion project funded by the

Government of Korea. However, the Employment Promotion sub-programme registered an increase of KShs. 190.46 million from KShs. 65.92 million in 2012/13 to KShs. 256.38 million in 2014/15. This was to cater for interventions geared towards addressing exploitation of labour especially in the Middle East countries and for construction of the National Employment Centre.

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 4 below gives an analysis of the comparison between the approved budget and actual expenditure by economic classification.

Table 4: Programme Expenditure Analysis by Economic Classification (KShs. Millions)

ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
PROGRAMME 1: Sport						
Current Expenditure	614.85	585.00	783.78	610.03	554.88	748.67
Compensation of employees	29.73	75.57	40.36	27.62	62.14	40.34
Use of goods and services	494.13	411.68	636.38	492.88	395.02	612.22
Grants and other transfers	90.68	97.75	105.14	89.30	97.72	94.29
Other Recurrent	0.31	0.00	1.90	0.23	0.00	1.82
Capital Expenditure	257.52	195.44	913.00	255.40	172.24	704.43
Acquisition of Non-Financial Assets	0.28	0.00	500.00	0.40	0.28	475.00
Capital Grants to Government Agencies	237.24	160.01	413.00	235.00	160.01	229.43
Other Development	20.00	35.43	0.00	20.00	11.95	0.00
Total for Programme 1	872.37	780.44	1,696.78	865.43	727.12	1,453.10
PROGRAMME 2: Culture						
Current Expenditure	1,064.00	1,115.85	989.59	1,051.00	1,061.16	899.77
Compensation of employees	382.00	384.87	282.84	369.00	332.57	209.94
Use of goods and services	77.00	70.68	56.32	77.00	69.58	41.75
Grants and other transfers	600.00	660.30	648.09	600.00	659.01	648.08
Other Recurrent	5.00	0.00	2.34	5.00	0.00	0.00
Capital Expenditure	191.00	81.92	20.00	187.00	78.47	20.00
Acquisition of Non-Financial Assets	18.00	81.92	20.00	18.00	78.47	20.00
Capital Grants to Government Agencies	162.00	0.00	0.00	158.00	0.00	0.00
Other Development	11.00	0.00	0.00	11.00	0.00	0.00
Total for Programme 2	1,255.00	1,197.77	1,009.59	1,238.00	1,139.63	919.77
PROGRAMME 3: The Arts						
Current Expenditure	272.00	294.92	395.82	272.00	203.29	384.37
Compensation of employees	56.00	68.88	95.41	56.00	22.28	95.10
Use of goods and services	45.00	55.97	41.29	45.00	12.07	31.92
Grants and other transfers	157.00	170.07	254.08	157.00	168.94	252.95
Other Recurrent	14.00	-	5.04	14.00	-	4.40
Capital Expenditure	183.00	126.30	80.00	183.00	126.30	63.10
Acquisition of Non-Financial Assets	56.00	-	-	56.00	-	-

ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Capital Grants to Government Agencies	117.00	126.30	80.00	117.00	126.30	63.10
Other Development	10.00	-	-	10.00	-	-
Total for Programme 3	455.00	421.22	475.82	455.00	329.59	447.47
PROGRAMME 4: Library Services						
Current Expenditure	500.00	579.40	579.82	480.00	579.40	576.04
Compensation of employees	-	-	-	-	-	-
Use of goods and services	7.00	24.40	34.82	7.00	24.40	31.04
Grants and other transfers	493.00	555.00	545.00	473.00	555.00	545.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	241.00	362.00	500.00	241.00	362.00	500.00
Acquisition of Non-Financial Assets	-	342.00	500.00	-	342.00	500.00
Capital Grants to Government Agencies	241.00	20.00	-	241.00	20.00	-
Other Development	-	-	-	-	-	-
Total for Programme 4	741.00	941.40	1,079.82	721.00	941.40	1,076.04
PROGRAMME 5: General Administration and Support Service						
Current Expenditure	192.60	1,105.19	209.14	194.00	1,077.60	208.09
Compensation of employees	99.00	99.61	147.24	99.00	133.02	147.16
Use of goods and services	86.60	995.62	57.38	88.00	941.69	57.10
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	7.00	9.96	4.52	7.00	2.89	3.83
Capital Expenditure	5.00	12.49	20.00	5.00	9.82	17.48
Acquisition of Non-Financial Assets	5.00	12.49	20.00	5.00	9.82	17.48
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 5	197.60	1,117.68	229.14	199.00	1,087.42	225.57
Total for Sports Culture & The Arts Sub-Sector	3,520.97	4,458.51	4,491.15	3,478.43	4,225.16	4,121.95
Programme 1: Promotion of Best labour Practices						
Current Expenditure	501.84	455.33	430.63	442.19	371.28	341.35
Compensation of Employees	244.48	273.19	270.54	207.10	279.44	261.79
Use of Goods and Services	205.34	164.44	144.28	190.62	76.12	67.08
Grants and other Transfers	21.45	15.88	14.48	21.31	8.10	12.48
Social Benefits	-	-	-	-	-	-
Other Recurrent	30.57	1.82	1.33	23.16	7.62	-
Capital Expenditure	128.70	533.00	221.00	117.20	25.03	142.61
Acquisition of Non-Financial Assets	128.70	533.00	221.00	117.20	25.03	142.61
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Other Development	-	-	-	-	-	-
Total for Programme 1	630.54	988.33	651.63	559.39	396.31	483.96
Programme 2: Manpower Development, Employment and Productivity Management						
Current Expenditure	466.34	497.46	611.52	430.22	522.06	531.81
Compensation of Employees	198.44	233.09	214.23	171.48	253.32	200.11
Use of Goods and Services	187.36	56.42	98.97	176.49	62.84	35.14
Grants and other Transfers	9.67	205.75	296.97	8.64	205.28	296.56
Social Benefits	-	-	-	-	-	-
Other Recurrent	70.87	2.20	1.35	73.61	0.62	-
Capital Expenditure	830.33	397.70	383.28	370.76	186.32	266.77
Acquisition of Non-Financial Assets	682.33	85.00	153.40	26.67	8.82	86.89
Capital Grants and Transfers to other levels of Govt.	148.00	312.70	229.88	344.09	177.50	179.88
Other Development	-	-	-	-	-	-
Total for Programme 2	1,296.67	895.16	994.80	800.98	708.38	798.58
Programme 3: Social Development and Children Services						
Current Expenditure	2,064.28	1,477.50	2,655.27	1,503.63	1,460.80	1,597.84
Compensation of Employees	1,066.76	363.63	896.38	851.44	785.84	744.95
Use of Goods and Services	376.62	239.70	692.83	393.29	171.99	234.50
Grants and other Transfers	596.52	872.77	1,047.67	231.65	502.97	616.67
Social Benefits	-	-	-	-	-	-
Other Recurrent	24.38	1.40	18.39	27.25	-	1.72
Capital Expenditure	639.15	876.63	850.68	409.96	694.04	724.05
Acquisition of Non-Financial Assets	148.46	88.39	126.23	170.46	14.04	19.48
Capital Grants and Transfers to other levels of Govt.	210.80	682.00	704.00	208.80	680.00	704.00
Other Development	279.89	106.24	20.45	30.70	-	0.57
Total for Programme 3	2,703.43	2,354.13	3,505.95	1,913.59	2,154.84	2,321.89
Programme 4: National Social Safety Net						
Current Expenditure	3,124.95	5,174.52	4,648.71	2,969.99	4,175.16	3,629.40
Compensation of Employees	2.80	2.85	8.85	0.46	2.08	5.22
Use of Goods and Services	55.81	48.73	766.97	59.95	188.96	242.05
Grants and other Transfers	3,065.54	5,122.94	3,822.48	2,908.80	3,983.82	3,376.95
Social Benefits	-	-	-	-	-	-
Other Recurrent	0.80	0.41	50.41	0.78	0.30	5.18
Capital Expenditure	3,729.03	6,917.94	10,385.26	2,937.41	3,310.51	8,892.91
Acquisition of Non-Financial Assets	39.55	18.38	628.95	11.68	2.79	352.56

ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Capital Grants and Transfers to other levels of Govt..	3,268.50	6,330.20	8,485.50	2,734.99	3,160.14	8,133.18
Other Development	420.98	569.36	1,270.81	190.74	147.58	407.17
Total for Programme 4	6,853.98	12,092.46	15,033.97	5,907.39	7,485.67	12,522.31
Programme 5 General Administration, Planning and Support Services						
Current Expenditure	739.11	628.52	557.28	719.15	486.68	512.05
Compensation of Employees	272.52	268.83	235.91	263.54	204.20	250.70
Use of Goods and Services	441.98	357.87	318.27	431.52	267.20	259.55
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	24.61	1.82	3.10	24.09	15.28	1.80
Capital Expenditure	7.80	4.32	2.30	8.42	2.45	0.49
Acquisition of Non-Financial Assets	7.80	4.32	2.30	8.42	2.45	0.49
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 5	746.91	632.84	559.58	727.57	489.13	512.54
Total for Labour, Social Security & Services Sub-Sector	12,231.53	16,962.92	20,745.93	9,908.92	11,234.33	16,639.28
TOTAL FOR SECTOR	15,752.50	21,421.43	25,237.08	13,387.35	15,459.49	20,761.23

Under the sports programme, there was an increase in the allocation of fund towards use of goods and services and capital grants to government agencies to cater for international competitions and establishment of the Kenya Academy of Sports.

Allocation for the Culture programme reduced from KShs. 1.2 billion to KShs. 1 billion due to a reduction in capital grants to the National Museums of Kenya. The increase on the Arts programme is due to an allocation to Federation of Pan-African Film Makers (FEPACI) while the increase under the Library Services programme was on acquisition of non-financial assets – construction of the National Library.

For the promotion of best labour practices programme, there was a reduction of KShs. 40.90 Million on use of goods and services from KShs. 205.34 Million in 2012/13 to KShs. 164.44 Million which was as a result of the funding for the proposed Conciliation and Mediation Commission having been withdrawn.

In addition, there was an increase in budgetary allocation of KShs.882.57 Million under Social Development and Children Services from KShs. 1,334.17 million in 2013/14 to KShs. 2,116.74 million in 2014/15 financial years on grants and transfers to other levels of government. The bulk of this increase was to support the Child Welfare Society of Kenya and enhanced bursary support to Orphans and Vulnerable Children.

Under the National Safety Net Programme, there was an increase in budgetary allocation from KShs. 6,853.98 in 2012/13 to KShs. 15,033.97 in 2014/15 under grants and transfers to implement the expansion plan of the three cash transfer components (CT-OVC, CT-OP and CT-PWSDs) in accordance with the joint agreement between the government and the development partners.

There was also an increase in budgetary allocation in General Administration and Support Services – Sports sub-sector from KShs. 197.16 million in 2012/13 to KShs. 1,117.68 million in 2013/14 financial year which catered for participation in Smithsonian Folk-life Festival in Washington DC to showcase Kenyan culture.

2.2.3 Analysis of Capital Projects

Table 5: Analysis of Performance of Completed Capital Projects

A: Capital Projects in the Sports, Culture & The Arts Sub-Sector		
NATIONAL MUSEUMS OF KENYA (NMK)		
1. Animal Cages at Institute of Primate Research		Nairobi
Contract date: 18/4/2011	Contract completion date: 17/7/2011	Expected completion date: 17/7/2011
Contract Cost: 3,420,000	Expected Final Cost: 3,420,000	
Completion Stage 2012/13:0	Completion Stage 2013/14: 90%	Completion Stage 2014/15:100%
Budget Provision 2012/13 3,000,000	Budget Provision 2013/14: 420,000	Budget Provision 2014/15: Nil
The project outcome was improved heritage knowledge. The project if fully complete		
2. Kisumu Exhibition Show Cases Phase II		Kisumu
Contract date: 12/7/2011	Contract completion date: 12/8/2011	Expected completion date:
Contract Cost: 1,589,383	Expected Final Cost: 1,589,383	
Completion Stage 2012/13:0	Completion Stage 2013/14:100%	Completed in 2013/14
Budget Provision 2012/13: 2,000,000	Budget Provision 2013/14: 2,000,000	Budget Provision 2014/15:0
The project outcome was improved heritage knowledge. The project if fully complete		
3. Jaramogi Oginga Odinga Mausoleum Phase II		Bondo
Contract date: 2010/2011	Contract completion date: 9/4/2012	Expected completion date:
Contract Cost: 14,064,284	Expected Final Cost: 14,064,284	
Completion Stage 2012/13:30%	Completion Stage 2013/14:96%	Completion Stage 2014/15:100%
Budget Provision 2012/13:500,000	Budget Provision 2013/14: 10,000,000	Budget Provision 2014/15:0
The project outcome is improved heritage conservation. The project is fully complete.		
4. Construction of Collapsed Boundary Wall		Nairobi
Contract date: 8/3/2012	Contract completion date: 19/4/2012	Expected completion date: 19/4/2012
Contract Cost: 1,490,695	Expected Final Cost: 1,490,695	
Completion Stage 2012/13:100%	Completion Stage 2013/14:100%	Completion Stage 2014/15:100%
Budget Provision 2012/13: 1,500,000	Budget Provision 2013/14:	Budget Provision 2014/15:0
The project is meant to enhance security for NMK headquarters for improved heritage conservation		
5. Construction of Chain Link Fence At Njuri Ncheke Shrine		Meru
Contract date: 17/8/2011	Contract completion date: 12/10/2011	Expected completion date:
Contract Cost: 4,973,303	Expected Final Cost: 0	
Completion Stage 2012/13:100%	Completion Stage 2013/14:100%	Completion Stage 2014/15:100%
Budget Provision 2012/13:5,000,000	Budget Provision 2013/14: 0	Budget Provision 2014/15:0
The project is meant to enhance security for NjuriNcheke heritage site for improved heritage conservation		
6. IPR Animal Cages and Ancillary Facilities		Nairobi
Contract date: 14/5/2012	Contract completion date: 20/8/2012	Expected completion date: 20/8/2012
Contract Cost: 19,916,115	Expected Final Cost: 19,916,115	
Completion Stage 2012/13: 50%	Completion Stage 2013/14:100%	Completion Stage 2014/15:100%
Budget Provision 2012/13: 10,000,000	Budget Provision 2013/14: 0	Budget Provision 2014/15:0
The project outcome was improved heritage knowledge. The project if fully complete		
7. Ndemi Staff Quarters Renovation of Roof		Nairobi
Contract date: 30/4/2012	Contract completion date: 9/7/2012	Expected completion date:
Contract Cost: 3,790,826	Expected Final Cost:	
Completion Stage 2012/13:0	Completion Stage 2013/14: 80%	Completion Stage 2014/15:100%
Budget Provision 2012/13: 0	Budget Provision 2013/14: 4,000,000	Budget Provision 2014/15:0
The project purpose is to improve staff welfare		
8. NMK Automated Ticketing System		Nairobi
Contract date: 7/2/2012	Contract completion date: 1/5/2012	Expected completion date:
Contract Cost: 6.007,960	Expected Final Cost: 6.007,960	
Completion Stage 2012/13:0	Completion Stage 2013/14: 60%	Completion Stage 2014/15:100%
Budget Provision 2012/13: 5,000,000	Budget Provision 2013/14:2,000,000	Budget Provision 2014/15:0

The project is meant at promoting revenue collection for enhanced efficiency. The project is complete		
9. IPR VERVET CAGES		Nairobi
Contract date: 7/2/2012	Contract completion date: 20/3/2012	Expected completion date: 20/3/2012
Contract Cost: 1,890,000	Expected Final Cost: 1,890,000	
Completion Stage 2012/13:50%	Completion Stage 2013/14: 100%	Completion Stage 2014/15:100%
Budget Provision 2012/13: 1,000,000	Budget Provision 2013/14: 1,000,000	Budget Provision 2014/15: 0
.The project is geared at improved research for heritage knowledge generation. The project is complete		
KENYA NATIONAL LIBRARY SERVICES		
10. Nakuru Library		Location: Nakuru County
Contract date:28/5/2007	Contract completion date: 16/8/2012	Expected completion date: 24/11/2008
Contract Cost: 233,198,737	Expected Final Cost: 233,198,737	
Completion Stage 2012/13: 100%	Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%
Budget Provision 2012/13: 65,121,832	Budget Provision 2013/14: 0	Budget Provision 2014/15: 0
The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people.		
11. Koru Library		Location: Kisumu County
Contract date: 12/4/2010	Contract completion date:	Expected completion date: 12/6/2012
Contract Cost: 4,971,721	Expected Final Cost: 4,999,776	
Completion Stage 2012/13: 100%	Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%
Budget Provision 2012/13: 4,500,276	Budget Provision 2013/14: 499,500	Budget Provision 2014/15: 0
The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people.		
12. Narok Library		Location: Narok County
Contract date: 25/3/2011	Contract completion date: 23/4/2012	Expected completion date: 31/6/2012
Contract Cost: 31,970,700	Expected Final Cost: 31,970,700	
Completion Stage 2012/13: 93%	Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%
Budget Provision 2012/13: 13,531,543	Budget Provision 2013/14: 3,428,943	Budget Provision 2014/15: 0
The project will increase access to information through the development of a bigger modern library and create awareness amongst the Maa community about their culture		
13. Nyilima Library Extension		Location: Siaya County
Contract date: 20/3/2012	Contract completion date: 20/2/2013	Expected completion date: 20/2/2013
Contract Cost: 1,517,143	Expected Final Cost: 1,517,143	
Completion Stage 2012/13: 100%	Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%
Budget Provision 2012/13: 1,517,143	Budget Provision 2013/14: 0	Budget Provision 2014/15: 0
The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people.		
SPORTS KENYA		
14. REHABILITATION OF KIPCHOGE KEINO STADIUM		
Contract date: March, 2010	Contract Completion date: 30.6.2015	Expected Completion date: 30.6.2015
Contract Cost: 109,775,009	Expected final cost:203,625,095	
Completion stage: 2012/2013: 95%	Completion Stage: 2013/2014: 98%	Completed 2014/2015:100%
Budget provision 2012/13: Nil	Budget Provision 2013/14 :100M	Budget Provision 2014/15: KShs. 85 million
The project goal is to rehabilitate the facility to IAAF Standards to enable the sports men and women get a high altitude centre and become internationally competitive		
B: Capital Projects in the Labour, Social Security & Services Sub-Sector		

PROGRAMME 1: Promotion of Best Labour Practices		
Sub-Programme 1: Promotion of harmonious industrial relations		
15. Construction of Kitui Labour Office		Location: Kitui
Contract date: 2 nd July 2011	Contract Completion date 30 th June, 2013	Expected completion date: 30 th June, 2013
Contract cost KShs. 9.5 million	Expected final cost KShs. 9.5 million	
Completion stage 2012/13 (%) 100%	Completion stage 2013/14 (%) Nil	Completion stage 2014/15(%) Nil
Budget Provision 2012/13 KShs. 9. 5 million	Budget Provision 2013/14 Nil	Budget Provision 2014/15 Nil
Brief overview of the specific needs to be addressed by the project The project was successfully completed and it is accommodating the Ministry's field staff in Kitui.		
PROGRAMME 2: Manpower development, Employment and productivity improvement		
Sub-Programme 2: Employment Promotion Services		
16. Construction of a Siaya modern Public Employment Service Office Block		Location: Siaya Sub - County
Contract date: 20/02/2012 22/11/2013	Contract Completion date: 30/06/2013 30/06/2014	Expected completion date: 30/06/2014
Contract cost: KShs. 15 million	Expected final cost: KShs. 15 million	
Completion stage 2012/13 (%) 100%	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) N/A
Budget Provision 2012/13: KShs.8million	Budget Provision 2013/14: KShs. 7 million	Budget Provision 2014/15: Nil
Brief overview of the specific needs to be addressed by the project Establishment of a modern one-stop-shop public employment office to accommodate the Ministry's field departments in Siaya. This will enable the Ministry save costs on common services, tools, equipment and rent payment.		
Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)		
17. Technology Development Centre (TDC) Extension Project		Location: Athi River
Contract date: 03. 08.2009	Contract Completion date: 30.06.2015	Expected completion date: 03.06.2015
Contract cost 2012/13=KShs. 244.8 million 2013/14= KShs. 108.4 million 2014/15= KShs. 136 million	Expected final cost KShs. 859.4 million	
Completion stage 2012/13 (%) 28.5%	Completion stage 2013/14(%) 87.4%	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: KShs. 244.8	Budget Provision 2013/14: KShs.108.4	Budget Provision 2014/15: KShs. 136 million
Brief overview of the specific needs to be addressed by the project Establishment of a centre of excellent as an avenue for technology transfer, strengthen linkages between Industry and Training Institutions through provision of Industrial skill while addressing changes in technology to meet the needs of Industry.		
PROGRAMME 3: Social development and children services programme		
Sub – Programme 1: Social Welfare and Vocational Rehabilitation		
18. Refurbishment of Vocational Rehabilitation Centres		Location : Eldoret
Contract date: 1 st July 2014	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost KShs. 24.8 million	Expected final cost: KShs. 6 million	
Completion stage 2012/13 (%) 45%	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 100%

Budget Provision 2012/13: KShs. 10.4 million	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 6 million
Brief overview of the specific needs to be addressed by the project Refurbishment of classrooms, hostel block for Persons with Disabilities (PWDs) and trainees. Improvement of water reticulation, overhaul the sanitation system to better accommodate PWDS. Renovation of electrical works and replacement of asbestos roofs to mitigate health and safety hazards.		
Sub – Programme 2: Child rehabilitation and custody		
19. Construction of kitchen/ Dining hall at Othaya Rehabilitation School		Location: Othaya, Nyeri
Contract date: 10/11/2014	Contract completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: KShs. 10 million	Expected final cost: KShs. 10 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 10 million
Brief overview of the specific needs to be addressed by the project The project will enable the institution to have a suitable kitchen and dining facility.		
20. Construction of a dormitory at Eldoret Remand home		Location: Eldoret
Contract date: 2/11/2015	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: KShs. 6 million	Expected final cost: KShs. 6 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 6 million
Brief overview of the specific needs to be addressed by the project To provide better accommodation for the children		
21. Replacement of asbestos roof at Wamumu rehabilitation school		Location: Wamumu – Mwea county
Contract date: 23/12/2015	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: KShs. 5 million	Expected final cost: KShs. 5 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 5 million
Brief overview of the specific needs to be addressed by the project Replacement of asbestos reduces health hazard in the institutions		
22. Construction of a staff house at Garissa rescue centre		Location: Garissa county
Contract date: 07/11/2015	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: KShs. 7.5 million	Expected final cost: KShs. 7.5 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 7.5 million
Brief overview of the specific needs to be addressed by the project The house will accommodate the manager of the in the institution		
23. Construction of dormitory and water harvesting at Kisumu children rehabilitation		Location: Kisumu County
Contract date: 07/11/2014	Contract Completion date:	Expected completion date:

	30/06/2015	30/06/2015
Contract cost: KShs. 11.3 million	Expected final cost: KShs. 11.3 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 11.3 million
Brief overview of the specific needs to be addressed by the project To provide better sleeping facilities for the children and ensure enough water for use		
24. Replacement of asbestos at Thika rescue centre		Location: Thika
Contract date: 07/11/2014	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: KShs. 5 million	Expected final cost: KShs. 5 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 5 million
Brief overview of the specific needs to be addressed by the project Replacement of asbestos reduces health hazard in the institutions		
25. Construction of Bunyala District Children's Office		Location: Bunyala District, Busia County
Contract date: 20/11/2013	Contract Completion date: 30/06/2014	Expected completion date: 30/6/2014
Contract cost: 2012/13 KShs.10 million 2013/14 KShs.20 million 2014/15 KShs. NIL	Expected final cost: KShs. 30 million	
Completion stage 2012/13 (%) 30%	Completion stage 2013/14 (%) 100%	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13 KShs.10 million	Budget Provision 2013/14 KShs.20 million	Budget Provision 2014/15 Nil
Brief overview of the specific needs to be addressed by the project To provide office accommodation to Sub-County staff for effective service delivery		
26. Construction of Borabu District Children's Office		Location: Nyamira District, Kisii County
Contract date: 02/05/2013	Contract Completion date: 11/06/2014	Expected completion date: 30/06/2014
Contract cost: 2012/13 KShs. 3.5 million 2013/14 KShs.2.7 million 2014/15 KShs.NIL	Expected final cost: KShs.6.2 million	
Completion stage 2012/13 (%) 25%	Completion stage 2013/14 (%) 100%	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: KShs.3.5 million	Budget Provision 2013/14: KShs.2.7 million	Budget Provision 2014/15: Nil
Brief overview of the specific needs to be addressed by the project To provide office accommodation to Sub-County staff for effective service delivery.		
27. Construction of Mathira East District Children's Office		Location: Mathira East District, Nyeri County
Contract date: 01/03/2013	Contract Completion date: 30/06/2014	Expected completion date: 30/6/2014

Contract cost: KShs.4.1 million	Expected final cost: KShs.4.1million	
Completion stage 2012/13 (%) 40%	Completion stage 2013/14 (%) 100%	Completion stage 2014/15 (%) 100%
Budget Provision 2012/13: KShs.2 million	Budget Provision 2013/14: KShs.2.1 million	Budget Provision 2014/15: Nil
Brief overview of the specific needs to be addressed by the project To provide office accommodation to Sub-County offices where government is not available, for effective service delivery.		
28. Construction of Machakos District Children's Office		Location: Machakos District, Machakos County
Contract date: 05/01/2013	Contract Completion date: 01/08/2013	Expected completion date: 27/12/2013
Contract cost: 2012/13 KShs.6.5 million 2013/14 KShs.3 million 2014/15 KShs.NIL KShs.6.5 million	Expected final cost: KShs.9.5 million	
Completion stage 2012/13 (%) 68.4%	Completion stage 2013/14 (%) 100%	Completion stage 2014/15(%) 100%
Budget Provision 2012/13: KShs.6.5 million	Budget Provision 2013/14: KShs.3 million	Budget Provision 2014/15: Nil
Brief overview of the specific needs to be addressed by the project To provide office accommodation to Sub-County staff for effective service delivery.		

Table 6:Analysis of Performance of On-going Capital Projects

B. On-Going Projects		
A: Capital Projects in the Sports, Culture & The Arts Sub-Sector		
NATIONAL MUSEUMS OF KENYA (NMK)		
1. Mashujaa square		Nairobi
Contract date: 11.7.2013	Contract completion date: December 2013	Expected completion date:
Contract Cost: 74,855,472.80	Expected Final Cost:	
Completion Stage 2012/13:0	Completion Stage 2013/14:100%	Completion Stage 2014/15: 100%
Budget Provision 2012/13:0	Budget Provision 2013/14: 42,000,000	Budget Provision 2014/15: 0
The project outcome is improved heritage conservation. The contractor completed the works but payment was not done. Therefore, the project was not handed over to the National Museums of Kenya and is treated as an ongoing project.		
2. Tseikuru museum		Mwingi
Contract date: 22/1/2013	Contract completion date: October, 2013	Expected completion date: June 2018
Contract Cost: 16,364,392.60	Expected Final Cost:	
Completion Stage 2012/13:0	Completion Stage 2013/14:30%	Completion Stage 2014/15:30%
Budget Provision 2012/13: 0	Budget Provision 2013/14: 6,000,000	Budget Provision 2014/15: 0
The project outcome is improved heritage conservation.		
KENYA CULTURAL CENTRE		
3. Renovation of Kenya National Theatre		Nairobi
Contract date: October 2014	Contract completion date: 30 th June 2017	Expected completion date: 30 th June 2017
Contract Cost: KShs. 140, 000, 000	Expected Final Cost: KShs.300, 000, 000	
Completion Stage 2012/13: N/A	Completion Stage 2013/14: 40%	Completion Stage 2014/15: 50%
Budget Provision 2012/13: 0	Budget Provision 2013/14:KShs. 100,000	Budget Provision 2014/15: KShs. 40, 000,000

This is a kenya@50 legacy project which received funding from Kenya Breweries in 2013/14 FY amounting to KShs. 100 million which completed the refurbishment works upto 40%

KENYA NATIONAL LIBRARY SERVICES

4. Gatimbi Library		Location: Meru County
Contract date: 26/1/2013	Contract completion date: 26/7/2013	Expected completion date: 31/3/2015
Contract Cost: 14,689,587	Expected Final Cost: 15,972,805	
Completion Stage 2012/13: 90%	Completion Stage 2013/14: 90%	Completion Stage 2014/15: 90%
Budget Provision 2012/13: 3,000,000	Budget Provision 2013/14: NIL	Budget Provision 2014/15: 11,689,587

The project will increase access to information through the development of a bigger modern library and create awareness amongst the Meru community about their culture

5. National Library of Kenya/KNLS Headquarters		Location: Nairobi County
Contract date: 10/4/2012	Contract completion date: Ongoing	Expected completion date: 19/1/2017
Contract Cost: 2,055,200,200	Expected Final Cost: 2,055,200,200	
Completion Stage 2012/13: 4.86%	Completion Stage 2013/14: 25%	Completion Stage 2014/15: 61%
Budget Provision 2012/13: 288,131,598	Budget Provision 2013/14: 333,448,274	Budget Provision 2014/15: 440,482,200

The project goal is to establish a fully-fledged National Library for the Nation, develop adequate storage space for the National Legal Repository Centre for all books published in Kenya and outside Kenya by Kenyans as a national documentary heritage for posterity and enhance revenue generation capacity to enable the Board; acquire adequate and up-to date books and non-book materials, accelerate library automation program aimed at providing a nationwide connectivity to all public libraries so as to increase access to online information sources and sustain library programs and reduce dependency on G.O.K funding of core functions of the library service

PERMANENT PRESIDENTIAL MUSIC COMMISSION

6. PPMC Music Recording Studio and Office Block		Nairobi
Contract date: 14 th January 2014	Contract completion date: 30 th June 2014	Expected completion date: 30 th June 2017
Contract Cost: 10,000,000	Expected Final Cost: 40,000,000	
Completion Stage 2012/13: 0	Completion Stage: 2013/14: 80%	Completion Stage: 2014/15: 80%
Budget Provision 2011/12: 0	Budget Provision: 2013/14: 10,000,000	Budget Provision 2014/15: Nil

The project was suspended during the procurement process in 2013/14 with a promise for more funding, but has received nil allocation in two subsequent budgets. The expected final cost rose to KShs. 40 million as it included the cost of equipping the studio which had not been captured in the initial KShs. 10 million. The additional KShs. 30 million will equip the studio to complete the project 100%.

DEPARTMENT OF FILM SERVICES

7. FILM, VIDEO + SOUND ARCHIVE		
Contract date: 30 - 9 - 2009	Contract Completion: 2017	Expected Completion date: 2015/2016
Contract Cost: 100M	Expected final cost: 100M	
Completion Stage 2012/13: 30%	Completion Stage 2013/14: 40%	Completion Stage 2014/2015: 40%
Budget Provision 2012/13: 840,000	Budget Provision 2013/14: 3,402,000	Budget Provision 2014/15 Nil

The project goal is to enhance storage of film, video and sound materials aimed at conservation of National heritage for posterity. Project is on-going.

8. KENYA FILM SCHOOL		
Contract date: 1 / 7 / 2014	Contract Completion: 30/6/2016	Expected Completion date: 30/6/2018
Contract Cost: 400M	Expected final cost: 400M	
Completion Stage 2012/13: N/A	Completion Stage 2013/14: N/A	Completion Stage 2014/2015: 20%
Budget Provision 2012/13: Nil	Budget Provision 2013/14: Nil	Budget Provision 2014/15 KShs. 80,000,000

The project aim is to nurture film talent for a vibrant film industry

SPORTS KENYA

9. REHABILITATION OF MOMBASA MUNICIPAL STADIUM		
Contract date: 9.4.2015	Contract Completion date: 30.6.2016	Expected Completion date: 30.6.2016
Contract Cost: 50M	Expected final cost:50M	
Completion stage: 2012/2013: N/A	Completion Stage: 2013/2014: N/A	Completion stage 2014/2015: 30%
Budget provision: N/A	Budget Provision: N/A	Budget Provision 2014/15: 50M
The project goal is to rehabilitate the facility to IAAF Standards to enable the sports men and women get a low altitude centre and become internationally competitive.		
10. REHABILITATION MOI STADIUM KISUMU		
Contract date:11.08.2015	Contract Completion date: 30.11.2016	Expected Completion date: 30 June, 2016
Contract Cost: 15M	Expected final cost:15M	
Completion stage: 2012/2013: N/A	Completion Stage: 2013/2014: N/A	Completion stage 2014/2015: 10%
Budget provision: N/A	Budget Provision N/A	Budget Provision 2014/15: 15M
The project involved rehabilitation of lighting, training ground and pitch rehabilitation to provide an alternative sports ground to increase hosting of international championships.		
11. FEASIBILITY STUDY FOR THE THREE NATIONAL STADIA UNDER JUBILEE MANIFESTO (Mombasa, Eldoret, Nairobi)		
Contract date: 8.1.2015	Contract Completion date: 31.7.2015	Expected Completion date: 31.7.2015
Contract Cost: 200M	Expected final cost:200M	
Completion stage: 2012/2013: N/A	Completion Stage: 2013/2014: N/A	Completion Stage 2014/2015: 80%
Budget provision 2012/2013: N/A	Budget Provision2013/2014: N/A	Budget Provision 2014/15: 150M
The project is part of Jubilee Manifesto that involve construction if international standards sports stadia to make Kenya attractive to hosting international championships		
12. PHASE 1 OF THE KENYA ACADEMY OF SPORTS		
Contract date: 21.3.2013	Contract Completion date: 22.3.2016	Expected Completion date: 22.3.2016
Contract Cost: 859,814,770	Expected final cost: 859,814,770	
Completion stage: 2012/2013: 25%	Completion Stage: 2013/14: 45%	Completion stage 2014/2015: 55%
Budget provision: 2012/2013 108M	Budget Provision: 2013/14 95M	Budget Provision 2014/15: 350M
The project goal is have an International Sports Academy for searching and nurturing sports talent. The project will also offer training and capacity building to coaches and other disciplines		
B: CAPITAL PROJECTS IN THE LABOUR, SOCIAL SECURITY & SERVICES SUB-SECTOR		
PROGRAMME 1: Promotion of best labour practices		
Sub Programme 1: Promotion of harmonious industrial relations		
13. Refurbishment of County Labour Offices		Location:Kiambu, Thika, Laikipia, Voi, Nakuru, Kericho, Kitale, Kericho, Turkana, Bungoma Homabay, Kitale, Kwale, Taita Taveta, Naivasha, Laikipia, Kisii, Embu, Molo, Kakamega, Nairobi
Contract date: (FY) 2012/13: Laikipia, Kisii, Kitale, Taita Taveta, Thika, Voi 2013/14: Kericho, Kiambu, Turkana, Bungoma, Nairobi 2014/15: Embu, Molo, Homabay, Kakamega, Nairobi	Contract Completion date (FY) 30/06/2013 30/06/2014 30/06/2015	Expected completion dates: 30/06/2018
Projects' Contract cost: 2012/13 KShs. 14.1 million 2013/14 KShs. 10.9 million 2014/15 KShs. 13.5 million	Expected final cost KShs. 70 million	
Completion stage 2012/13 (%) 20.1%	Completion stage 2013/14 (%) 35.7%	Completion stage 2014/15 (%) 55%
Budget Provision 2012/13: KShs.14.1 million	Budget Provision 2013/14: KShs. 10.9 million	Budget Provision 2014/15: KShs. 13.5 million
Brief overview of the specific needs to be addressed by the project Provision of conducive working environment for effective and efficient service delivery. The completion stage of the project in this case refers to utilization of the amounts allocated.		

14. Construction of Meru County Labour office		Location: Meru
Contract date: 15/11/2014	Contract Completion date 29/09/2015	Expected completion date: 30 th June, 2018
Contract cost KShs. 5 million	Expected final cost KShs. 32 million	
Completion stage 2012/13 (%) 0%	Completion stage 2013/14 (%) 0%	Completion stage 2014/15 (%) 15.6%
Budget Provision 2012/13: KShs. 10 million	Budget Provision 2013/14: Nil	Budget Provision 2014/15: KShs. 5 million
Brief overview of the specific needs to be addressed by the project The office block will accommodate various field staff in county from the Ministry once completed		
Sub Programme 2: Provision of Occupational Safety and Health Services		
15. Construction and equipping of Occupational Safety and Health (OSH) Institute		Location: Commercial Street, Industrial Area, Nairobi
Contract date: March, 2010	Contract Completion date: 30/06/2016	Expected completion date: 30 th June 2019
Contract cost: 2012/13 KShs. 60.7 million 2013/14 KShs. 35.5 million 2014/15 KShs. 148.5 million	Expected final cost: KShs. 1,725.2 million	
Completion stage 2012/13(%) 11.1%	Completion stage 2013/14(%) 13.2 %	Completion stage 2014/15 (%) 21.8%
Budget Provision 2012/13 KShs. 60.7m	Budget Provision 2013/14 KShs. 35.5m	Budget Provision 2014/15 KShs. 148.5 Million
Brief overview of the specific needs to be addressed by the project Once completed, equipped and staffed, the OSH Institute will be a specialized training centre for offering professional skills in Occupational Safety and Health. In addition it will serve as a testing centre for plant, materials, personal protective equipment (PPE), and dust and fumes samples from workplaces and also as a demonstration centre with models of best methods of control of hazards.		
16. Surveillance Equipment of work environment and workers' health		Location: Country wide
Contract date: 1 July, 2011	Contract Completion date: 30/06/2015	Expected completion date: 30 th June 2019
Contract cost: 2012/13 KShs. 35.3 million 2013/14 KShs. 50 million 2014/15 KShs. 30 million	Expected final cost: KShs. 1,341 million	
Completion stage 2012/13 (%) 6.4%	Completion stage 2013/14 (%) 10.1%	Completion stage 2014/15 (%) 12.3%
Budget Provision 2012/13 KShs. 35.3million	Budget Provision 2013/14 KShs. 50 million	Budget Provision 2014/15 KShs. 30 million
Brief overview of the specific needs to be addressed by the project The project entails, among other activities, examination of industrial plants, evaluation of air-borne contaminants including air-flow, noise and light measurements together with medical surveillance of workers. In order to effectively carry out these activities, specialized equipment and materials are required. The equipment include non-destructive testing machines, dust and fumes samplers, noise dosimeters, atomic absorption spectrophotometers, clinical buses, electro-cardiograms, ionizing radiation meters, micro-balances and audiometers.		
17. Rehabilitation of Safety house Building		Location: Nairobi
Contract date: March, 2012	Contract Completion Date: 30/06/2019	Expected Completion date: 30/06/2019
Contracts Cost: 2012/13 KShs. 9 million 2013/14 KShs. 7.9 million 2014/15 KShs. 3.9 million	Expected Final cost: KShs. 47.4 million	
Completion stage 2012/13 (%) 29.5%	Completion stage 2013/14 (%) 46.2%	Completion stage 2014/15 (%) 54.4%
Budget Provision 2012/13: KShs. 9 million	Budget Provision 2013/14: KShs. 7.9 million	Budget Provision 2014/15: KShs. 3.9 million
Brief overview of the specific needs to be addressed by the project Provision of conducive working environment for effective and efficient service delivery. The completion stage of the project in this case refers to utilization of the amounts allocated.		

PROGRAMME 2: Manpower development, Employment and productivity management		
Sub- Programme 1: Human Resource Planning and Development		
18. Establishment of Labour Market Information System (LMIS)		Location: Nairobi (NSSF BUILDING)
Contract dates:	Contract Completion date	Expected completion date: 30/06/2018
Contracts cost 2012/13 KShs. NIL 2013/14 KShs. 6 million 2012/13 KShs. 14.9 million	Expected final cost KShs. 264 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) 2.3 %	Completion stage 2014/15 (%) 7.9%
Budget Provision 2012/13 Nil	Budget Provision 2013/14 KShs. 6.0 million	Budget Provision 2014/15 KShs. 14.9 million
Brief overview of the specific needs to be addressed by the project The Labour Market Information (LMI) system will be the platform that will enable stakeholders in the labour market share and interrogate information pertaining to the supply and demand dynamics of the labour market. It will enable the storage, retrieval and processing of data, generation of short term and long term reports as well as dissemination of same.		
Sub- Programme 2: Employment Promotion Services		
19. Construction of a Kasarani model Public Employment Service office block		Location: Kasarani Sub- County in Nairobi County
Contract date: 10/10/2012	Contract Completion date: 30/06/2013 30/06/2014 30/06/2015	Expected completion date: 30/06/2013 30/06/2014 30/06/2015
Contract cost: 2012/13 FY: KShs. 12 million 2013/14 FY: KShs. 10 2014/15 FY: KShs. 13 million	Expected final cost: KShs. 35 million	
Completion stage 2012/13 (%) 34.3%	Completion stage 2013/14 (%) 62.9%	Completion stage 2014/15 (%) 94.3%
Budget Provision 2012/13: KShs. 12 million	Budget Provision 2013/14: KShs. 10 million	Budget Provision 2014/15: KShs. 13 million
Brief overview of the specific needs to be addressed by the project Establishment of a model public employment office is vital in the provision of Public Employment services to the large youthful labour force in the country. The office will be equipped with modern ICT facilities to aid job seekers in job search in the ever changing labour market.		
20. Construction of a National Employment promotion Centre (Kabete)		Location: Kabete- Nairobi county
Contract date: 10/3/2015	Contract Completion date: 30/6/2015	Expected completion date: 30/6/2018
Contract cost: KShs. 442.7 million	Expected final cost: KShs. 443	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 5%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 75 million
Brief overview of the specific needs to be addressed by the project The centre will act as a one stop- shop for coordination and promotion of employment in the country		
21. Construction of a model Public Employment Service Office Block in Eldoret		Location: Eldoret Sub- County
Contract date: 30/09/2012	Contract Completion date: 30/06/2014	Expected completion date: 30/06/2016
Contract cost: KShs. 12 million	Expected final cost: KShs. 32 million	
Completion stage 2012/13 % 50%	Completion stage 2013/14 % 50%	Completion stage 2014/15 % 50%
Budget Provision 2012/13: KShs. 12 million	Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil
Brief overview of the specific needs to be addressed by the project Establishment of a model public employment office is vital in the provision of Public Employment services to the large youthful		

labour force in the country. The office will be equipped with modern ICT facilities to aid job seekers in job search in the ever changing labour market.		
22. Refurbishment of Employment Office Blocks		Location: Embakasi, Embu Migori, thika, Nanyuki
Contract date: 30/09/2012 : Embakasi 30/09/2012: Embu 02/11/2013: Migori 12/11/2014: Thika 04/12/2014: Nanyuki	Contract Completion date: 30/06/2013 30/06/2013 30/06/2014 30/06/2015 30/06/2015	Expected completion date: 30/06/2013 30/06/2013 30/06/2014 30/06/2015 30/06/2015
Contract cost: KShs. 3 million: (Embakazi, Embu) KShs. 1.2 million: Migori KShs. 1.5 million: Thika KShs. 1.5 million: Nanyuki	Expected final cost: KShs. 15.2 million	
Completion stage 2012/13 (%) 19.7% (Embakazi, Embu offices)	Completion stage 2013/14 (%) 27.6% (Migori office)	Completion stage 2014/15 (%) 47.4% (Thika and Nanyuki)
Budget Provision 2012/13: KShs. 3 million	Budget Provision 2013/14: KShs. 1.2 million	Budget Provision 2014/15: KShs. 3 million
Brief overview of the specific needs to be addressed by the project The Ministry refurbished employment office blocks in Embakasi, Embu, Migori, Thika, and Nanyuki to make the offices conducive for officers, and clients for improved service delivery. These offices were built in the early 90s and since then they have never been refurbished putting them in a dilapidated state.		
Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)		
23. Refurbishment of Kisumu Industrial Training Centre		Location: Kisumu
Contract date: 1 st July, 2014	Contract Completion date 30 th June, 2015	Expected completion date: 30 th June, 2018
Contract cost 2012/13 = N/A 2013/14=KShs. 10.9million 2014/15= KShs.25.4 million	Expected final cost KShs. 161.5 million	
Completion stage 2012/13 (%) 0%	Completion stage 2013/14(%) 6.7%	Completion stage 2014/15 (%) 22.5%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: KShs. 10.9 million	Budget Provision 2014/15 KShs. 25.4 million
Brief overview of the specific needs to be addressed by the project Improvement of training facilities and provide conducive environment for staff for effective service delivery		
24. Refurbishment of Mombasa Industrial Training Centre (MITC)		Location: Mombasa
Contract date: 1 st July, 2014	Contract Completion date 30 th June, 2015	Expected completion date: 30 th June, 2018
Contract cost 2012/13= KShs. 32.7million 2013/14= KShs. 10.7 million 2014/15= KShs. 46.6 million	Expected final cost KShs. 159.4 million	
Completion stage 2012/13 (%) 20.5%	Completion stage 2013/14 (%) 27.2%	Completion stage 2014/15(%) 56.5%
Budget Provision 2012/13: KShs. 32.7 million	Budget Provision 2013/14: KShs. 10.7 million	Budget Provision 2014/15 KShs. 46.6 million
Brief overview of the specific needs to be addressed by the project To enhance security and provide conducive accommodation facilities to students		
25. Refurbishment of National Industrial and Vocational Training Centre (NIVTC)		Location: Nairobi
Contract date: 1 st July, 2012	Contract Completion date 30 th June, 2015	Expected completion date: 30 th June, 2017
Contract cost 2012/13= KShs. 35 million 2013/14= KShs. 11.2 million 2014/15= KShs. 39.1million	Expected final cost KShs. 158.3 million	
Completion stage 2012/13(%) 22.1%	Completion stage 2013/14(%) 29.2%	Completion stage 2014/15 (%) 53.9%
Budget Provision 2012/13: KShs. 35 million	Budget Provision 2013/14: KShs. 11.2 million	Budget Provision 2014/15: KShs. 39.1million

Brief overview of the specific needs to be addressed by the project Improvement of training facilities		
26. Refurbishment of Kenya Textile Training Institute (KTTI)		Location: Nairobi
Contract date: 1 st July, 2014	Contract Completion date 30 th June, 2015	Expected completion date: 30 th June, 2017
Contract cost 2012/13= KShs. 2.7 million 2013/14= KShs. 3.7 million 2014/15= KShs. 27.6 million	Expected final cost KShs. 87.5 million	
Completion stage 2012/13 (%) 3.1%	Completion stage 2013/14 (%) 7.3%	Completion stage 2014/15 (%) 38.9%
Budget Provision 2012/13: KShs. 2.7 million	Budget Provision 2013/14: KShs. 3.7 million	Budget Provision 2014/15: KShs. 27.6 million
Brief overview of the specific needs to be addressed by the project Improvement of training facilities		
27. Rehabilitation of National Industrial Training Authority (NITA) HQS		Location: Nairobi
Contract date: 1 st July, 2014	Contract Completion date 30/6/2015	Expected completion date: 30/6/2018
Contract cost 2012/13=KShs. 90 million 2013/14= KShs.21 million 2014/15= KShs. 55.5 million	Expected final cost KShs. 280.5 million	
Completion stage 2012/13 (%) 32.1%	Completion stage 2013/14 (%) 39.6%	Completion stage 2014/15 (%) 59.4%
Budget Provision 2012/13: KShs. 90 million	Budget Provision 2013/14: KShs.21 million	Budget Provision 2014/15: KShs. 55.5 million
Brief overview of the specific needs to be addressed by the project Improvement of work environment and facilitate linkage between the institutions through an ICT system		
PROGRAMME 3: Social development and children services programme		
Sub – Programme 1: Social Welfare and Vocational Rehabilitation		
28. Purchase of Vocational Rehabilitation Centres Education Equipment		Location: Countrywide Kericho, Kisii, Karbarnet, Odiado,Itando, Kakamega, Machakos, Murirajas, Embu, IRC, Nyandarua and Bura
Contract date 1 st July, 2014	Contract Completion date 30/6/2015	Expected completion date: 30/6/2018
Contract Cost KShs. 23 million	Expected final cost KShs. 100 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 23%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget provision 2014/15: KShs. 23 million
Brief overview of the specific needs to be addressed by the project Improvement of training facilities		
29. Construction of Social Development Offices		Location: Countrywide
Contract date: 1 st July, 2012	Contract Completion date 30 th June 2013	Expected completion date: 30 th June 2016
Contract cost KShs. 61 million	Expected final cost KShs. 251 million	
Completion stage 2012/13 (%) 68 %	Completion stage 2013/14 (%) 68%	Completion stage 2014/15 (%) 68%
Budget Provision 2012/13: KShs. 61 million	Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil
Brief overview of the specific needs to be addressed by the project Construction of offices to accommodation the Ministry's District Social Development staff.		
Sub – Programme 2: Child rehabilitation and custody		
30. Construction of Meru Children's Remand Home		Location: Imenti North District, Meru County

Contract date: 01/03/2012	Contract Completion date: 07/06/2015	Expected completion date: 30/06/2017
Contract cost: 2012/13 KShs.10 million 2013/14 KShs.20 million 2014/15 KShs.10 million	Expected final cost: KShs.70 million	
Completion stage 2012/13 (%) 14.3%	Completion stage 2013/14 (%) 42.9%	Completion stage 2014/15 (%) 57.1%
Budget Provision 2012/13: KShs.10 million	Budget Provision 2013/14: KShs.20 million	Budget Provision 2014/15 KShs.10Million
Brief overview of the specific needs to be addressed by the project The project needs to provide child-friendly remand facilities for children in conflict with the law for upper Eastern Kenya region, and to assist in diverting them from police and prison custody. In addition the constructed staff house will accommodate the staff and instructors in the institution.		
Brief overview of the specific needs to be addressed by the project To provide better accommodation for the children		
31. Construction of a perimeter fence at Kisumu children remand home		Location: Kisumu County
Contract date: 07/11/2014	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2017
Contract cost: KShs. 5 million	Expected final cost: KShs. 14 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 40%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 5 million
Brief overview of the specific needs to be addressed by the project The perimeter fence will enhance security in the remand home		
32. Replacement of asbestos at Machakos rescue centre		Location: Machakos
Contract date: November, 2014	Contract Completion date: 30/06/2015	Expected completion date 30/06/2016
Contract cost KShs. 5 million	Expected final cost KShs. 12.5 million	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%) 40%
Budget provision 2012/13: N/A	Budget provision 2013/14: N/A	Budget Provision 2014/15: KShs. 5 million
Brief overview of the specific needs to be addressed by the project Replacement of asbestos reduces health hazard in the institutions		
33. Construction of Kisumu Children's Rehabilitation School		Location: Seme District, Kisumu County
Contract date: 07/06/2011	Contract Completion date: 07/06/2012	Expected completion date: 30/06/2016
Contract cost: 2012/13 KShs.9.3 million 2013/14 KShs.5 million 2014/15 KShs.7.1 million	Expected final cost: KShs. 70 million	
Completion stage 2012/13 (%) 13.3%	Completion stage 2013/14 (%) 20.4%	Completion stage 2014/15 (%) 30.6%
Budget Provision 2012/13: KShs. 9.3 million	Budget Provision 2013/14: KShs. 5 million	Budget Provision 2014/15: KShs. 7.1 million
Brief overview of the specific needs to be addressed by the project The project needs to provide child-friendly remand facilities for children in conflict with the law for western and Nyanza Kenya regions, and to assist in diverting them from police and prison custody.		
34. Construction of District Children's Offices		Location: Molo District, Nakuru County Isiolo county
Contract date: November, 2012- Nakuru December, 2013 – Molo November, 2014 - Isiolo	Contract Completion date: 30/06/2013 30/06/2014 30/06/2015	Expected completion date: 30/06/2013 30/06/2014 30/06/2015

Contract cost: KShs. 3.5 million – Nakuru KShs. 2.4 million – Molo KShs. 4 million - Isiolo		Expected final cost: KShs. 13.9 million	
Completion stage 2012/13 (%) 25.1% (Nakuru)	Completion stage 2013/14 (%) 42.5% (Molo)	Completion stage 2014/15 (%) 71.2% (Isiolo)	
Budget Provision 2012/13: KShs.3.5 million (Nakuru)	Budget Provision 2013/14: KShs.2.4 million (Molo)	Budget Provision 2014/15: KShs. 4 million (Isiolo)	
Brief overview of the specific needs to be addressed by the project To provide office accommodation to Sub-County staff from the Ministry for effective service delivery.			
35. Construction of Kajiado North District Children's Office		Location: Kajiado N. District, Kajiado County	
Contract date: 01/03/2013	Contract Completion date: 30/06/ 2013	Expected completion date: 30/6/2017	
Contract cost: 2012/13 KShs.2 million 2013/14 KShs.2 million 2014/15 KShs.NIL		Expected final cost: KShs. 7 million	
Completion stage 2012/13 (%) 28.6%	Completion stage 2013/14 (%) 57.1%	Completion stage 2014/15 (%) 57.1%	
Budget Provision 2012/13 KShs.2 million	Budget Provision 2013/14 KShs.2million	Budget Provision 2014/15 Nil	
Brief overview of the specific needs to be addressed by the project To provide office accommodation to Sub-County staff for effective service delivery.			
PROGRAMME 4: National safety net			
Sub – programme 1: Social assistance to Vulnerable groups			
36. Refurbishment of the Social Protection Secretariat Office		Location: ACK Parking Silo, Nairobi	
Contract date: 1 st July, 2014	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2016	
Contract cost 2012/13 KShs. NIL 2013/14 KShs.3 million 2014/15 KShs.5.6 million		Expected final cost KShs.11 million	
Completion stage 2012/13 (%) Nil	Completion stage 2013/14 (%) 27.3%	Completion stage 2014/15 (%) 78.2%	
Budget Provision 2012/13: Nil	Budget Provision 2013/14: KShs. 3 Million	Budget Provision 2014/15: KShs. 5.6 million	
Brief overview of the specific needs to be addressed by the project Refurbishment of the Single Registry Office for the Cash Transfer Programmes located in Anglican Church of Kenya (ACK) Parking Silo located along Bishops Road in Community Area in Nairobi to secure the Social Protection Secretariat Office. The refurbishment entails burglar proof installation, terrace and ceiling.			

The Sector has thirty (36) on-going projects, which are at various completion stages. Fifteen (15) of these projects were less than 50% complete; 19 projects were between 50% and 90% complete while three (3) projects were at 90% and above level of completion.

Table 7: Devolved Capital Projects

C. DEVOLVED PROJECTS		
DEPARTMENT OF CULTURE		
1. Kwale Cultural Centre		
Contract date:	Contract completion date:	Expected completion date: 2014/15
Contract cost:	Expected final cost:	
Completion stage 2012/13:%	Completion stage 2013/14: % N/A	Completion stage 2014/15: % N/A
Budget provision 2012/13: 1,000,000	Budget provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		

2. Mumias Cultural Centre		Mumias
Contract date:	Contract completion date:	Expected completion date: 2015/16
Contract cost:	Expected final cost:	
Completion stage 2012/13: %	Completion stage 2013/14: %	Completion stage 2014/15: % N/A
Budget provision 2012/13: 4,000,000	Budget provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
3. Kisumu Cultural Centre		Kisumu
Contract date:	Contract completion date:	Expected completion date: 2015/16
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 60%	Completion Stage 2014: % N/A	Completion stage 2013/14: % N/A
Budget Provision 2012/13: 10,000,000	Budget Provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
4. Busia Cultural Centre		Busia
Contract date:	Contract completion date:	Expected completion date: 2015/16
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 55%	Completion Stage 2013/14: % N/A	Completion stage 2014/15: % N/A
Budget Provision 2012/13: 4,000,000	Budget Provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
5. Embu Cultural Centre		Embu
Contract date:	Contract completion date:	Expected completion date: 2015/16
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 48%	Completion Stage 2013/14: % N/A	Completion stage 2014/15: % N/A
Budget Provision 2012/13: 4,000,000	Budget Provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
6. Nyeri Cultural Centre		Nyeri
Contract date:	Contract completion date:	Expected completion date: 2016/17
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 30%	Completion Stage 2014: % N/A	Completion stage 2013/14: % N/A
Budget Provision 2012/13: %	Budget Provision 2013/14: % N/A	Budget provision 2014/15: % N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
7. Chonyi Cultural Centre		Kilifi
Contract date:	Contract completion date:	Expected completion date: 2015/16
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 25%	Completion Stage 2013/14: % N/A	Completion stage 2014/15: % N/A
Budget Provision 2012/13: 10,637,600	Budget Provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
8. Garissa Cultural Centre		Garissa
Contract date:	Contract completion date:	Expected completion date: 2016/17
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 45% 10,000,000	Completion Stage 2013/14: % N/A	Completion stage 2014/15: % N/A
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
9. Garsen Cultural Centre		Tana River/Garsen
Contract date:	Contract completion date:	Expected completion date: 2016/17
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 30%	Completion Stage 2013/14: % N/A	Completion stage 2014/15: % N/A
Budget Provision 2012/13: 6,804,000	Budget Provision 2013/14: N/A	Budget provision 2014/15: N/A

N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
10. Siaya Cultural Centre	Siaya	
Contract date:	Contract completion date:	Expected completion date: 2016/17
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 35%	Completion Stage 2013/134: % N/A	Completion stage 2014/15 % N/A
Budget Provision 2012/13: 1,000,000	Budget Provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
11. Kakamega cultural centre	Location: Kakamega	
Contract date:	Contract completion date:	Expected completion date: 2017/18
Contract cost:	Expected final cost:	Contract cost:
Completion stage 2012/13: 10%	Completion stage 2013/14: % N/A	Completion stage 2014/15: % N/A
Budget provision 2012/13:	Budget provision 2013/14: NA	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
12. Samia Cultural Centre	Location: Samia	
Contract date:	Contract completion date:	Expected completion date:2017/18
Contract Cost:	Expected final cost:	
Completion Stage 2012/13: 10%	Completion stage 2013/14 : % N/A	Completion Stage 2014/15:N/A
Budget Provision 2012/13:	Budget provision 2013/14: N/A	Budget Provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
13. Turkana Cultural Centre	Turkana	
Contract date:	Contract completion date:	Contract date:
Contract cost:	Expected final cost:	Contract cost:
Completion stage 2012/13: 10%	Completion stage 2013/14 : N/A	Completion stage 2041/15 : % N/A
Budget provision 2012/13:	Budget provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
14. Loitokitok cultural centre	Location: Loitokitok	
Contract date:	Contract completion date:	Expected completion date: 2017/18
Contract cost:	Expected final cost:	
Completion stage 2012/13: 40%	Completion stage 2013/14 : N/A	Completion stage 2013/14: % N/A
Budget provision 2012/13: 12,000,000	Budget provision 2013/14: N/A	Budget provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
15. Kisii Cultural Centre	Kisii	
Contract date:	Contract completion date:	Expected completion date: 2017/18
Contract Cost:	Expected Final Cost:	
Completion Stage 2012/13: 8,758,400 30%	Completion Stage 2013/14:N/A	Completion Stage 2014/15: N/A
Budget Provision 2012/13:	Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		
16. Bungoma cultural centre	Location: Bungoma	
Contract date:	Contract completion date:	Expected completion date: 2017/18
Contract cost:	Expected final cost:	
Completion stage 2012/13: 22%	Completion stage 2013/14: N/A	Completion stage 2013/14: % N/A
Budget provision 2012/13: 3,650,000	Budget provision 2013/14: N/A	Budget provision 2013/14: % N/A
N/B: This project was devolved to the county government effective from 2013/2014 f/y.		

The Sector had 16 projects that were at various stages of development that were devolved in the 2013/14 financial year and have therefore not received funding since then.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

Table 8: Recurrent Pending Bills

Programme	Due to Lack of liquidity (KShs. Millions)		
	2012/13	2013/14	2014/15
Sports	70.5	-	138.2
Culture	3	-	340.52
Library Services	25	-	91.0
The Arts	1.0	-	16.7
General Administration, Planning and Support Services- Sports	49.3	21.8	35.2
Social Development	8.1	4.3	42.8
Children's Department	12.2	1.0	45.0
Labour Department	8.2	2.2	1.6
National Employment Bureau	36.1	0.5	47.4
Administrative Services, Planning and Support Services- Labor	36.1	7.6	38.4
Director of Occupational Health	-	4.8	29.1
Productivity Centre of Kenya	-	0.2	0.7
Social Protection Secretariat	-	0.6	-
National Industrial Training Authority	12.2	1.7	-
National Human Resource Planning and Development	-	0.3	3.2
Total Recurrent Bills for the Sector	261.7	45	829.82

2.3.2 Development Pending Bills

Table 9: Development Pending Bills

Programme	Due to Lack of liquidity (KShs. Millions)		
	2012/13	2013/14	2014/15
Sports	-	-	50.0
Culture	3.00	7.14	100.3
Library Services	25.00	-	-
The Arts	1.0	-	-
General Administration, Planning and Support Services- Sports	-	-	28.0
Social Development	5.4	32	-
Directorate of Children Services	0.1	1.4	-
National Employment Bureau	-	-	36.7
Labour commission	3.2	-	-
Directorate of occupational safety and Health services	-	60.5	-
Productivity Centre of Kenya	-	4.0	-
National Human Resource Planning and Development	-	4.8	-
Total Development Bills for Sector	37.7	109.84	215

By 30th June, 2015, the total pending bills for the sector was KShs. 1,364.22 Billion (KShs. 1,111.52 Billion under recurrent and KShs. 252.7 Million under development). The pending bills reduced from KShs. 299.4 Million in the Financial Year 2012/13 to KShs. 154.84 Million in the Financial Year 2013/14 but rose to KShs. 1,044.82 Billion in the Financial Year 2014/15. The main reason for the increased pending bills is due to lack of the exchequer.

CHAPTER 3: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN – 2016/17 – 2018/19

3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides information on sector programmes, sub programmes, expected outcomes, outputs, key performance indicators, budgetary requirements and allocation for the MTEF period 2016/17 -2018/19. It also provides information on resource allocation criteria.

3.1.1 Programmes and their objectives

The sector has 9 programmes as indicated in the table below:

S/No.	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	General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities

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

Table 10: Sector Programmes, Sub-Programmes, Expected Outcomes, Outputs and KPI

PROGRAMME 1: SPORTS

Programme outcome: Excellence in Sports Performance

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-programme 1.1: Development and management of sports facilities							
Delivery Unit: Sports Kenya							
Sports facilities	% of completion of 3 National Stadia	Undertake feasibility studies, develop designs and acquire land for the 3 National stadia	Feasibility study was 85% complete Designs developed Acquired land for Eldoret and Nairobi stadia	Completion of Feasibility Study, Initiation of Phase 2: Development of Detailed designs and undertake 30 % of construction works	Achieve 65% of the construction	Achieve 100% of construction	Review and commission completed works Initiate Designs for phase 3
Regional and International sports competitions	No. of national teams presented in regional and international sports competitions.	~	~	15 National Teams presented in regional and internal competitions	20 National Teams presented in regional and internal competitions	25 National Teams presented in regional and internal competitions	25 National Teams presented in regional and internal competitions
Delivery Unit: National Sports Fund							
Sports institutions financially supported	Funds generated (KES. Millions)	~	~	200	250	300	350
	No. of sports organizations supported	~	~	5	8	10	10
Sub-programme 1.2: Training and Sports Competitions							
Delivery Unit: Dept. of Sports							
Policy, legal and administrative framework for sports	Reviewed Sports policy in place.	~	~	~	1	~	~
	Reviewed Sports Act in place.	~	~	~	1	~	~
	No. of M&E reports generated	~	4	4	4	4	4
Delivery Unit: Office of Sports Registrar							

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sports Administration	No. of sports organizations, sports clubs and multi-sports bodies registered.	~	~	60	150	180	250
	No. of Sports organizations inspected and audited.	~	~	All registered sports organizations inspected and audited (base line)	150	200	300
	No. of professional sports bodies and professional sports persons licensed.	~	~	10	10	20	30
	% of disputes resolved	~	~	100	100	100	100
Delivery Unit: Kenya Academy of Sports							
Training and capacity building services	No. of youths talented in sports identified and trained	~	~	500	500	500	500
	No. of sports officials and technical personnel trained	~	~	1,000	1,000	1,000	1,000
Delivery Unit: Anti-Doping Agency of Kenya							
Anti-doping Administration	No. of urine/blood samples tested	~	~	200	200	220	230
	No. of anti-doping panels trained	~	~	2	3	4	4
	Anti-Doping Policy developed	~	~	~	1	~	~
	Anti-doping Bill developed	~	~	~	1	~	~
Creation of awareness in anti-doping issues.	No. of athletes and support personnel reached	~	~	200	230	1,000	1,000

PROGRAMME 2: CULTURE
 Programme outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-programme 2.1: Promotion of Kenyan Music and Dance							
Delivery Unit: Permanent Presidential Music Commission (PPMC)							
Empowerment of talented youths	No. of youths trained and living off their musical talents	320	168	250	250	250	250
	No. of music bands established and assisted to enhance their careers	3	9	10	10	15	15
	No. of musicians with ABRSM certification	-	12	30	35	35	35
	No. of musicians accessing studio	-	12	10	15	20	30
Music and dance heritage of Kenya developed, promoted, documented and preserved	No. of audio visual recordings prepared and disseminated.	200	388	400	420	440	450
	No. of groups presented for performance	100	100	120	130	140	150
	No. of research papers compiled for future publication	25	25	30	35	40	45
	National Music Policy in place	Validation of the draft national music policy	Draft National Music Policy validated	The national music policy	-	-	-
	National Music Act in Place	-	-	The National music Bill developed	The National music Bill submitted to parliament for enactment	-	-
Sub-programme 2.2: Development and promotion of culture							
Delivery Unit: Dept. of Culture							
Administrative services	Approved Culture Bill	National Bill on Culture	Draft Bill on culture submitted to parliament	Approved Culture Bill	Implement the Bill	Implement the Bill	Implement the Bill
	Approved National Policy on Culture	Align National Policy on Culture to the constitution	Aligned policy finalized for approval	Approved National Culture Policy	Disseminate and implement the National Culture Policy	Disseminate and implement the National Culture Policy	Disseminate and implement the National Culture Policy

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
							Policy
	Approved Languages of Kenya policy	Draft languages of Kenya policy	Draft policy submitted for approval	Approved languages of Kenya policy	Disseminate and implement the policy	Disseminate and implement the policy	Disseminate and implement the policy
	Approved Languages of Kenya bill	Draft languages of Kenya Bill	Draft Bill submitted to CIC	Approved Languages of Kenya Bill	Implement the Bill	Implement the Bill	Implement the Bill
Empowered and skilled cultural practitioners.	No. of exhibitions held.	9	9	9	10	12	15
	No. of Workshops held to empower cultural practitioners.	5	10	10	15	16	20
Culture and heritage conservation and preservation	No. of Kenya Music and Cultural Festival held	National festival	National festival	National festival	National festival	National festival	National festival
	No. of cultural festivals coordinated	35	35	36	40	42	45
	No. of ICH elements present in Kenyan communities identified, documented and safeguarded	4	4	5	6	7	8
	No. of ICH safeguarding programmes undertaken	1	1	2	2	3	3
Awareness created on UNESCO 2005 Convention on protection and promotion of the diversity of cultural expressions	No. of participants participating in the Workshops	9	1	3	9	10	15
	No. of copies of Kiswahili version of 2005 UNESCO convention circulated	1000	0	Translated version of 2005 UNESCO convention	1000	1000	1000
Strengthened cultural relations with other countries	No. of cultural exchange programmes	30	30	32	35	36	40
	No. of cultural exchange protocols negotiated	10	9	10	12	15	15
Delivery Unit: Department of The Arts							
Promotion of Arts	Arts policy in place	-	-	Draft Arts Policy	Published Arts Policy	-	-
	One theatre arts festival	-	-	1	1	1	1
	No. of regional handicraft	-	-	2	2	2	2

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	exhibitions						
	Fashion-shows on indigenous designs	-	-	1	1	1	1
	No. of artists trained in visual arts	-	-	100	120	120	140
	No. of Performing artists trained	-	-	60	80	100	120
Sub-programme 2.3: Public records and archives management							
Delivery Unit: Kenya National Archives and Documentation Services							
Preservation of public archives and records	No. of researchers visiting the archives	3,000	3,080	3,100	3,200	3,300	3,400
	No. of information materials retrieved	20,000	24,409	24,000	24,500	25,000	25,000
	No. of records digitized	1,000,000	1,086,792	1,000,000	1,000,000	1,000,000	1,000,000
	No. of records microfilmed	82,000	98,000	80,000	80,000	80,000	80,000
	No. of records restored	7,800	5,979	6,000	6,500	7,000	7,500
	% of migrated archives acquired	0	0	5%	10%	20%	30%
Delivery Unit: Public Records Management Department							
Public Records Management	No. Of RMOs trained/sensitized	60	100	100	100	100	100
	No. files digitized and indexes captured in the IRMS system	2000	2000	2000	2000	2000	2000
	Document information link centre established	-	-	-	1	1	1
	A National Records Mgt. policy	Draft policy in place	Draft policy in place	Draft policy in place	1	1	1
	No. of Emergency plans developed	-	-	1	1	1	1
Sub-programme 2.4: Conservation of Heritage							
Delivery Unit: National Museums of Kenya (NMK)							
Heritage knowledge, information and innovations	No. of heritage publications and articles produced	85	115	90	95	98	100
	No. of heritage collections acquired	8,800	15,040	8,850	8,900	8,950	9,000
	No. of heritage public	16	34	18	22	25	28

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	programmes mounted						
	No. of National festivals	~	~	~	1	1	1
	No. of heritage scientific conferences conducted	-	-	1	-	1	-
	No. of heritage science expo. Conducted.	-	~	~	1	~	1
	No. of studentsinternship trained on heritage management (Youth Internship and apprenticeship	100	229	150	200	220	250
	No. of China Museums Exhibition mounted	-	-	-	3	3	3
	No. of monuments and ancient historical sites restored	2	5	8	10	10	10
Delivery Unit: Natural Products Industry							
Kenya's knowledge capital improved with incorporation of indigenous knowledge	No. of mutually consented and signed contractual agreements between knowledge users & providers	2	Negotiations towards 2 Agreements initiated (Baringo and Kwale)	2	5	10	10
	No. of indigenous knowledge curricula for learning institutions	-	-	1 (Draft)	1 (approved)	-	-
Commercial production of NPI raw material base promoted	No. of land acquisition contracts	-	-	2	3	3	3
	No. of action plans for setting up plantations	-	~	2	3	3	3
Commercialization of 5 NPI products promoted	No. of start-ups and companies identified & incorporated	1	Identification and profiling of start-ups and companies on-going	3	5	8	12
	No. of patents on natural products	1	~	1	1	1	1
	No. of products certified	1	-	3	5	8	12
	Data on sales of value-added natural products	1	Market feasibility study undertaken	3	5	8	12

PROGRAMME 3: THE ARTS

Programme outcome: A vibrant Arts Industry

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-programme 3.1: Film Services							
Delivery Unit: Department of Film Services							
Production and dissemination of documentaries	No. of documentaries produced and disseminated	100	100	90	90	95	95
Film production compliance enhanced	No. of film licenses issued	300	182	300	290	250	243
	No. of local film agents registered	60	59	60	59	70	67
	No. of SMEs registered.	-	-	67	70	75	80
Preservation of film titles	No. of film titles digitized and the catalogue published	-	-	1,450	2,100	1,650	2,200
Capacity built for film producers	No. of students trained	80	10	10	100	100	100
Delivery Unit: Kenya Film Commission							
Film industry marketing and research	No. of films shot in Kenya	4	5	5	10	10	10
	No. of positive coverage articles generated	5	15	5	8	10	15
	No. of film industry reports produced	1	1	1	1	1	1
	No. of media briefing report	-	-	2	4	4	4
	No of reports on the film distribution channel	-	-	-	1	1	1
	No. of local and international entries in Kalasha festival & Market hosted	200	300	1000	1100	1150	1200
	No. of local and international film industry events undertaken	8	9	14	14	14	14
	No. of professional film organizations subscribed to	1	1	4	4	4	4
Capacity for local film makers enhanced.	No. of film makers trained	100	200	1,085	1,100	1,150	1,200
	No. of local films Screened	15	40	187	200	215	230
	No. of local film Projects Supported/sponsored to international markets	-	-	15	20	25	30
	No. of film incubation centre Established	0	0	2	2	2	2
	No. of films digitized	0	0	1,000	1,200	1,300	1,400
Delivery Unit: Kenya Film Classification Board							
Improved legal framework for film industry	Reviewed Films & Stage plays Act CAP 222 in place	-	-	Forward the draft to the AG	-	-	-

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Compliance with film laws and regulations	No of Classification labels issued			300,000	350,000	400,000	450,000
	No. of Licenses issued	5,000	5,384	4,500	5,000	5,500	6,000
	No. of Random inspections carried out	1,620		1,700	1,900	2,200	2,400
Public Awareness on film consumption	No of sensitization programmes conducted	12	16	40	45	50	60
Film Examination & Classification enhanced	No. of Films Classified	-	-	350	400	450	500
Broadcast Monitoring enhanced	No. of TV and radio station monitored	-	-	12 TV 32 Radio	20 TV 40 Radio	32 TV 60 Radio	60 TV 60 Radio

PROGRAMME 4: LIBRARY SERVICES
Programme outcome: Knowledgeable Society

Key Outputs	Key performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-programme 3.1: Library Services							
Department of Library Services							
Policy, legal and administrative framework for library and information services	Policy & Act developed (National policy on Libraries and Libraries Bill)	-	-	-	1 (1 st Draft Policy)	2 (2 nd draft Policy & draft Bill)	Libraries Act
	Standards and Guidelines for National Government Libraries finalized and disseminated	1 (1 st Draft)	1 (2 nd Draft)	1 (Final Guidelines and standards)	1 (Publication and Dissemination)	-	-
Increased access to Government library services	No. of equipment for PWDs acquired	8	5	10	15	20	25
	No. of users with print disabilities accessing library services	5	3	10	20	30	50
	Annual Library of the Year Awards. (Maktaba Awards) Supported	1	1	1	1	1	1
	Annual Library week held	-	-	1	1	1	1
	National government reference library equipped.	1	1	1	1	1	1
	No. of Government libraries networked.	-	-	5	10	20	50
No. of information resources acquired and/ or subscribed	500	300	500	750	1,000	1,250	

	to; and processed						
Delivery Unit : Kenya National Library Service							
Improved Library services	No. of library books & other information materials acquired	72,000	72,185	75,000	80,000	85,000	90,000
	No. of library visits/attendance	20,300,00	21,229,185	22,000,000	23,000,000	25,000,000	27,000,000
	No. of registered library members	79,000	85,332	89,000	92,000	95,000	100,000
	No. of existing Library facilities upgraded	2	2	4	6	6	4
	Virtual Library created	-	-	-	1 (Phase 1)	1 (Phase 2)	1 (Phase 3)
	% completion rate of the National Library of Kenya and KNLS headquarters	55	53	73	90	100	-
Reading culture promoted	No. of reading promotion events undertaken	5	7	10	15	20	25
	No of reading tents held	10	14	15	18	20	22
	A multi layered national reading extravaganza conducted	-	-	1	1	1	1
	No. of Inter-library reading challenges held	-	-	-	1	1	1
	No. of radio talk shows held	2	3	4	5	7	10
National documentary heritage preserved	No. of KNB,KPD published	2	2	2	2	2	2
	No. of ISBN issued to Publishers	400	497	450	475	500	525
	No. of Legal deposit copies collected	1,000	1,250	1500	2,000	2,500	3,000
Access to information for persons with disabilities mainstreamed	No. of facilities for PWDs Improved	-	-	2	3	3	4
Policy, legal and administrative framework for library and information services strengthened	No. of Bills developed	1 (draft Bill developed)	1 (National Library of Kenya Bill, 2014 developed and submitted to AG's office)	1 (Final draft Bill)	1 (knls Act)	-	-

PROGRAMME 5: Promotion of Best Labour Practices
 OUTCOME: Sustainable industrial peace

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-Programme 5.1: Promotion of Harmonious Industrial Relations							
Delivery Unit: Department of Labour							
Labour disputes resolved	No. of labour disputes resolved	12,000	12,346	12,700	13,000	13,500	14,000
	No. of days taken to resolve labour disputes	80	80	75	70	60	55
Enforcement and compliance with labour laws	No. of workplace inspections carried out	13,000	13,805	14,000	14,200	14,800	15,000
	No. of children withdrawn from child labour	2,000	2,050	3,000	5,000	20,000	30,000
	No. of child labour free zones established	3	3	8	10	12	14
Workmen's Compensation claims settled	No. of claims processed	1,000	1,156	700	500	200	Nil
Compliance with ratified conventions	No. of reports	10	10	10	10	10	10
Foreign Contracts of Employment Attested	No of foreign contracts employment attested	6,500	6,852	3,000	7,000	8,000	8,700
Sub-Programme 5.2: Regulation of Trade Unions							
Delivery Unit: Registrar of Trade Union							
Registration and regulation of Trade Unions	No. of trade unions' books of account inspected	465	467	475	480	485	490
	No. of membership records updated	50	51	55	60	65	70
	No. of Trade Unions and Branches Registered	15	6	15	24	26	28
Sub-Programme 5.3: Provision of Occupational Safety and Health							
Delivery Unit: Directorate of Occupational Safety and Health Services							
Safe working environment	No. of workers examined for health hazards related to work	60,000	64,977	70,000	80,000	90,000	100,000

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	environment						
	No. of Industrial Plants & Equipment inspected	15,000	15,049	16,000	23,000	30,000	35,000
	No. of Workplaces audited for compliance with OSH regulations	6,000	6,672	7,500	8,500	10,000	12000
	No. of work places surveyed on levels of air-borne and other contaminants	300	314	350	400	500	650
Work injury benefits claims paid	No. of days taken to process work injury benefits	12	12	12	10	8	7
	% of processed claimed paid	17	18.4	25	30	40	45
Capacity built on Occupational Safety & Health	Occupational Safety & Health Institute	83% construction completed	83% construction completed	100% construction completed	Equipped and staffed institute	Institute operational	Institute operational
	No. of graduates from the Institute	~	~	~	500	750	800
	No. of committee members and other workers trained on OSH	12,500	12,594	13,000	18,000	24,000	30,000

PROGRAMME 6: Manpower Development, Employment and Productivity Management

OUTCOME: Optimal human resource utilization and a competitive workforce

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-Programme 6.1: Human Resource Planning and Development							
Delivery Unit: Department of National Human Resource Planning and Development							
Accurate and timely labour market information	Operational Labour Market Information System (LMIS)	Software for Job Opportunity Index and Employer/Employee module developed	LM Quarterly and Annual Reports	Quarterly & Annual updated LM Reports	Updated LM Reports	Software for Job Opportunity Index and Employer/Employee module developed	LM Quarterly and Annual Reports

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	National Skills Audit	-	-	Project Design	Pilot Audit	Conduct the National Skills Audit	Implementation of Audit Report recommendations
	Integrated National Human Resource Development Strategy	-	-	Draft Strategy	Strategy Finalized	Strategy Implementation	Strategy Implementation
	Kenya National Occupation Standards (KNOCS) updated	-	-	New occupations identified from the NMS	KNOCS revised	KNOCS Dictionary prepared	KNOCS updated
	Labour Force Survey (LFS) undertaken LFS Survey Report	-	-	LFS Survey Preparation	Pilot survey	LSF	LSF report
Sub-Programme 6.2: Provision of Industrial Skills							
Delivery Unit: National Industrial Training Authority							
Skilled manpower for the industry	No of students/employees trained on industrial skills	28,000	28,074	30,000	32,000	35,000	38,000
	No of trainees/student attached in industry	15,500	15,023	16,000	18,000	23,000	25,000
	Amount of industrial training levy collected (Millions)	KShs. 700	KShs.651.4	KShs. 700	KShs. 740	KShs. 760	KShs.800
	No. of females sponsored in engineering courses as part of affirmative action	25	25	25	25	25	25
	No. of industrial training institutions accredited	30	40	45	50	60	80
Grade Trade testing and certification	No of candidates examined	50,000	50,015	51,000	54,000	57,000	60,000
	No. of Competence assessment schemes and skill guidelines developed	15	15	5	10	15	20
	No. of new trade testing centres registered	120	132	135	140	145	150
Sub-Programme 6.3: Employment Promotion							
Delivery Unit: National Employment Bureau							
Employment information	No. of modern employment offices established	3	2	2	2	2	2

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	National Employment promotion Centre established	30%	10%	40%	70%	100%	Equip the centre
	No. of registered job seekers placed in gainful employment	20,000	22,280	26,000	33,800	43,940	50,000
Regulation of foreign employment	Rules and regulations on foreign employment developed	Revised Rules and regulations on foreign employment in place	Rules and Regulations reviewed	Rules and regulations on foreign employment fully implemented	Rules and regulations enforced	Rules and regulations enforced	Rules and regulations enforced
	No. of private employment agencies registered.	500	-	500	700	1,000	1,100
	No. of bilateral labour agreement negotiated and signed	2	2	2	2	2	2
Sub-Programme 6.4: Productivity Promotion, Measurement & Improvement							
Delivery Unit: Productivity Centre of Kenya							
Labour productivity enhanced	No. of Technical Service Providers (TSPs) trained on productivity	240	262	240	350	375	400
	No. of organizations /firms implementing productivity improvement programmes	25	25	25	30	50	150
	No. of MDAs practicing productivity	1	1	10	15	15	20
Information on labour productivity	No. of sectoral productivity indices developed	5	5	5	5	5	5

PROGRAMME 7: Social Development and Children Services

OUTCOME: Focused community support and protected children

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-Programme 7.1: Social Welfare and Vocational Rehabilitation							
Delivery Unit: Social Development Department							

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Persons with Disabilities empowered	No. of PWDs trained in VRCs to build capacity for self-reliance	390	386	500	550	600	650
Protection of the elderly persons in distress	No. of elderly persons rescued	-	-	-	20	25	30
	No. of Rescue Centres for vulnerable elderly persons established	-	-	1	2	1	1
Delivery Unit: National Council for Persons With Disabilities							
Persons with Albinism supported	No. of Persons with Albinism supported with sunscreen lotions	3,000	2,792	3,000	3,200	3,400	3,500
Registration and support to Persons With Disabilities	No. of PWD groups provided with grants for economic empowerment	580	493	592	700	800	900
	No. of PWDs provided with assistive devices and services	3,000	1,217	3,000	4,000	5,000	5,000
	No. of Scholarship awarded to PWDs	700	500	700	800	900	1000
	No. of workers offering essential services trained on Sign language	55	-	55	65	70	85
	No. of PWDs registered	500,000	119,851	150,000	200,000	250,000	300,000
Sub-Programme 7.2: Community Mobilization and Development							
Delivery Unit: Social Development Department							
Economic/social empowerment of communities	No. of SHGs and CBOs registered	35,000	45,000	40,000	45,000	60,000	65,000
	No. of SHGs and CBOs accessing credit	-	-	-	25,000	30,000	30,000
Sub-Programme 7.3: Child Community Support Services							
Delivery Unit: National Council for Children Services							
Advocacy on children issues	Annual reports on situation analysis	1	1	1	1	1	

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	(SitAn) on children issues						
Regulation of Charitable Children Institutions (CCIs)	No. of Regulated Charitable Children Institutions registered and monitored for compliance with regulations	80	81	81	90	100	110
Delivery Unit: Department of Children Services							
Child care support	No. of adoption societies inspected and registered	10	9	10	10	10	10
	No. of Children provided with care and protection	5100	5,385	5,500	6,000	6,500	7,000
	No. of Counties under mobile phone technology (Vurugumapper) for resolving children abuse/neglect cases	1	1	5	5	10	10
	No. of OVC provided with education scholarships	18,500	19,000	40,000	45,000	50,000	60,000
	Trust Fund for victims of human trafficking established- (KShs. Millions)	0	0	0	100	150	200
Delivery Unit: Child Welfare Society of Kenya							
Child care, support and protection	No. of rescued children provided with basic support and counseling	11,200	15,296	11,200	18,661	30,977	56,687
	No. of children placed in foster care	592	370	592	722	1,198	2,192
	No. of children placed in local adoption	240	82	240	292	484	885
	No. of children in emergencies protected and supported	44,800	49,101	44,800	59,903	99,438	181,972

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	No. of children Provided with family tracing and reunification	2,030	2,921	2,030	3,563	5,194	10,823
	No. of Children provided with education and skills	43,200	62,670	43,200	76,457	126,918	232,260
	No. of children prevented or withdrawn from child labour	23,190	23,628	23,190	28,826	47,851	87,567
	Children protection centres and foster homes established	3	3	8	10	12	14
Sub-Programme 7.4: Child Rehabilitation and Custody							
Delivery Unit: Department of Children Services							
Rehabilitated and trained Children	No. of Children rehabilitated and trained on various skills	350	400	410	415	420	525
Safe custody of children in conflict with Law	No. of children remand homes established and managed	2	2	2	3	3	3
Street children rehabilitated	No. of children rescued	-	-	40,320	48,384	58,072	59,000

PROGRAMME8: National Social Safety Net

OUTCOME: Improved livelihood of the vulnerable groups

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-Programme 8.1: Social Assistance to Vulnerable Groups							
Delivery Unit: Cash Transfers Unit for Older Persons, OVCs and PWSDs							
Support to Older Persons	No. of older persons supported	210,000	225,000	310,000	460,000	610,000	660,000
Households with Persons with severe disabilities	No. of PWSD supported	27,200	25,506	47,200	77,000	117,000	157,000

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
(PWSD) supported							
Households with Orphans & Vulnerable Children (OVC) supported	No. of OVC supported	260,000	260,000	360,000	510,000	685,000	800,000
Delivery Unit: Social Protection Secretariat							
Coordination of National Safety Net (NSNP) programme	No. of surveys for NSNP programme	NSNP hotline	Hotline No. 1533 call center set up initiated	NSNP Hotline established	Hotline operationalized	Hotline operationalized	Hotline operationalized
	No of Counties implementing NSNP Single Registry	10	10	15	15	17	~
	No. of NSNP disbursement linked indicators achieved	Baseline Survey report	Baseline Survey report	Follow up 1 Survey report	Follow up 2 Survey report	Follow up 3 report	~
	% of public complaints and grievances resolved	~	~	40	50	65	75
	No. of M & E reports on NSNP implemented	6	6	6	6	6	6

PROGRAMME 9: Administration Planning and Support Services

Outcome: Improved Service delivery

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Sub-Programme 9.1: Policy, Planning and General Administrative Services							
Delivery Unit: Headquarter Administrative Services, Economic Planning, Finance Management Services							
Administrative services	National Heroes Council established	Kenya National Heroes Bill	The Kenya Heroes Act enacted	Appoint Board Members of the Heroes Council	~	~	~
	No. of Heroes honoured	100	120	120	150	150	180
	No. of Monuments constructed in honour of heroes and heroines	~	~	3 (Ronald Ngala, KarisaMaitha and KunguKarumba)	2 (Chief Waiyaki and MbiuKoinange)	~	~

Key Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	No. of staff trained	808 (Labour - 408) (Sports - 400)	527 (Labour - 490) (Sports - 37)	836 (Labour - 300) (Sports 536)	1,179 (Labour - 435) (Sports - 544)	985 (Labour - 441) (Sports - 544)	995 (Labour - 451) (Sports - 544)
	Number of Bills prepared	5	5	3	2	2	3
Planning services	Ministerial Strategic Plans 2013-2017 implemented	Strategic Plans launched and implemented	Strategic Plans implemented	Mid-term review of the Strategic Plans	Strategic Plans implemented	Strategic Plans implemented	Strategic Plans end term review report prepared
	Ministerial Service Delivery Charters implemented	Service Delivery Charters developed	Service Delivery Charters developed	Implementation report	Implementation report	Implementation report	Service Delivery Charters reviewed
	No. of quarterly and annual Reports produced	6	6	6	6	6	6
	No. of Collective Bargaining Agreement (CBA) analyzed for registration by Labour and Employment Relations Court	314	314	300	320	320	320
	No. of youth engaged as interns and attachees	Sport -120 MLSS&S-45	Sport-300 MLSS&S- 142	Sport- 308 MLSS&S- 150	Sport-310 MLSS&S- 170	Sports-320 MLSS&S- 195	Sports-330 MLSS&S- 210
	% in value of tenders awarded to the youth, women and persons with disabilities to total value of tenders	Sports- 30 MLSS&S- 30	Sport-30 MLSS&S-30	30	30	30	30
Financial services	Budget estimates, Sector Report, PBB prepared	3 reports	3 reports	3 reports	3 reports	3 reports	3 reports
	No. of days taken to process payment	7	10	7	7	7	7

3.1.3 Programmes by Order of Ranking

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

Table 11: Ranking of Programmes

Programme	Linkage of the programme with objectives of 2 nd MTP	Linkage of the programme to Jubilee Administration/ Intervention	Degree to which a programme addresses core poverty interventions	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
Sports	3	3	2	3	2	3	16
Culture	3	2	2	3	2	3	15
The arts	3	3	2	3	2	2	15
Library	3	2	2	2	2	3	14
Promotion of Best Labour Practices	3	2	3	2	2	3	15
Manpower Development, Employment and Productivity Management	3	3	3	3	2	2	16
Social Development and Children Services	3	2	3	2	2	3	15
National Social Safety Net	3	3	3	3	2	3	17
General Administration, Planning and Support Services	3	2	1	3	2	2	13

The Sector has analyzed its programmes in the table above and ranked them as follows: -

- i. National Social Safety Net
- ii. Sports
- iii. Manpower Development, Employment and Productivity Management
- iv. Culture
- v. Social Development and Children Services
- vi. The Arts
- vii. Promotion of Best Labour Practices
- viii. Library Services
- ix. General Administration, Planning and Support Services

3.2 Analysis of Resource Requirement versus Allocation by Sector:

3.2.1 Recurrent expenditure estimates

Table 12: Analysis of Resource Requirement versus Allocation – Recurrent (KShs. Millions)

	Baseline Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SOCIAL PROTECTION, CULTURE AND RECREATION							
Gross	12,261.88	25,082.28	29,466.28	33,769.21	12,477.00	13,002.00	13,292.00
AIA	166.66	166.66	166.66	166.66	166.66	167.12	167.38
NET	12,095.21	24,915.62	29,299.92	33,602.55	12,310.34	12,834.88	13,124.62
Compensation to Employees	2,083.30	2,335.38	2,446.81	2,564.32	2,146.01	2,210.00	2,275.99
Transfers	7,326.00	12,887.36	16,518.41	19,981.00	7,393.12	7,553.56	7,609.66
Other Recurrent	2,852.58	9,859.54	10,501.89	11,223.89	2,937.89	3,238.45	3,406.35

3.2.2 Development Expenditure Estimates

Table 13: Analysis of Resource Requirement versus Allocation – Development (KShs. Million)

	Baseline Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SOCIAL PROTECTION, CULTURE AND RECREATION							
Gross	19,221.08	40,170.35	46,322.65	38,123.29	19,521.00	19,221.19	19,622.09
GoK	16,802.75	37,796.92	43,939.22	35,728.85	17,102.67	16,802.86	17,203.76
Loans	643.86	643.86	643.86	643.86	643.86	643.86	643.86
Grants	1,774.47	1,729.57	1,739.57	1,750.58	1,774.47	1,774.47	1,774.47
Local AIA	-	-	-	-	-	-	-

3.2.3 Analysis of Resource Requirement versus Allocation by Sub -Sector - Recurrent

Table 14: Analysis of Resource Requirement by Sub -Sector – Recurrent expenditure (KShs. Millions)

	Baseline Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SPORTS CULTURE & THE ARTS							
Gross	2,947.33	8,219.30	8,520.75	9,051.30	3,005.84	3,313.72	3,455.37
AIA	11.00	11.00	11.00	11.00	11.00	11.46	11.72
NET	2,936.33	8,208.30	8,509.75	9,040.30	2,994.84	3,302.26	3,443.65
Compensation to Employees	388.80	587.18	646.20	710.49	419.65	431.86	444.51
Transfers	1,612.00	1,773.20	1,950.52	2,145.57	1,639.35	1,707.96	1,746.06
Other Recurrent	946.53	5,858.92	5,924.33	6,195.24	946.84	1,173.90	1,264.80
LABOUR SOCIAL SECURITY & SERVICES							
Gross	9,314.55	16,862.98	20,945.53	24,717.91	9,471.16	9,688.28	9,836.63
AIA	155.66	155.66	155.66	155.66	155.66	155.66	155.66
NET	9,158.88	16,707.32	20,789.87	24,562.25	9,316	9,533	9,681
Compensation to Employees	1,694.50	1,748.20	1,800.62	1,853.83	1,726.36	1,778.14	1,831.48
Transfers	5,714.00	7,014.59	10,468.32	13,735.86	5,753.77	5,845.60	5,863.60
Other Recurrent	1,906.05	4,000.62	4,577.56	5,028.65	1,991.05	2,064.55	2,141.55

Table 15: Analysis of Resource Requirement by Sub -Sector – Development expenditure (KShs. Million)

	Baseline Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SPORTS CULTURE & THE ARTS							
Gross	3,641.37	18,487.70	18,494.70	5,543.30	3,659.98	3,852.67	4,101.73
GoK	3,496.40	18,387.63	18,384.63	5,422.22	3,515.01	3,707.70	3,956.76
Loans	-						
Grants	144.97	100.07	110.07	121.08	144.97	144.97	144.97
Local AIA	-	-	-	-			
LABOUR SOCIAL SECURITY & SERVICES							
Gross	15,579.71	21,682.65	27,827.95	32,579.99	15,861.02	15,368.52	15,520.36
GoK	13,306.35	19,409.29	25,554.59	30,306.63	13,587.66	13,095.16	13,247.00
Loans	643.86	643.86	643.86	643.86	643.86	643.86	643.86
Grants	1,629.50	1,629.50	1,629.50	1,629.50	1,629.50	1,629.50	1,629.50
Local AIA	-	-	-	-	-	-	-

3.2.4 Programmes and sub-programmes Resource Requirement

Table 16: Analysis of Resource Requirement by Programmes and sub-programmes(KShs. Millions)

	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SPORTS CULTURE & THE ARTS									
Programme I: Sports									
Sub programme 1: Sports Training and Competitions	1,561.50	1,388.00	2,949.50	1,741.70	1,345.80	3,087.50	1,903.90	1,359.00	3,262.90
Sub- programme 2: Development and management of sport and Sports Facilities	2,194.50	14,228.50	16,423.00	2,329.50	14,301.30	16,630.80	2,516.60	1,989.40	4,506.00
	3,756.00	15,616.50	19,372.50	4,071.20	15,647.10	19,718.30	4,420.50	3,348.40	7,768.90
Programme 2: Culture									
Sub-Programme 1:Conservation of Heritage	1,554.00	600.00	2,154.00	1,381.70	450.00	1,831.70	1,451.50	450.00	1,901.50
Sub-programme 2: Public Records and Archives Management	171.50	120.50	292.00	173.60	125.50	299.10	208.35	125.50	333.85
Sub-Programme 3:Development and Promotion of Culture	536.40	330.80	867.20	618.00	800.00	1,418.00	623.70	700.00	1,323.70
Sub-programme 4: Promotion of Kenyan Music and Dance	73.00	115.00	188.00	59.20	40.00	99.20	70.60	40.00	110.60
	2,334.90	1,166.30	3,501.20	2,232.50	1,415.50	3,648.00	2,354.15	1,315.50	3,669.65
Programme 3: The Arts									
Sub-Programme 1: Film Services	577.60	815.60	1,393.20	604.80	862.60	1,467.40	595.80	806.50	1,402.30
	577.60	815.60	1,393.20	604.80	862.60	1,467.40	595.80	806.50	1,402.30
Programme 4: Library Services									
Sub-programme 1: Library Services	689.50	840.30	1,529.80	722.70	518.00	1,240.70	754.70	18.70	773.40
	689.50	840.30	1,529.80	722.70	518.00	1,240.70	754.70	18.70	773.40
Programme 5: General Administration, Planning and Support Services									
Sub-Programme 1 :General Administration, Planning and Support Services	861.30	49.00	910.30	889.55	51.40	940.95	926.15	54.00	980.15
	861.30	49.00	910.30	889.55	51.40	940.95	926.15	54.00	980.15
Total Vote 1131	8,219.30	18,487.70	26,707.00	8,520.75	18,494.60	27,015.35	9,051.30	5,543.10	14,594.40
LABOUR SOCIAL SECURITY & SERVICES SUB-SECTOR RECURRENT AND DEVELOPMENT									

	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1.Promotion of Best labour Practices									
Sub Programme 1: Promotion of Harmonious industrial Relations	653.59	30.00	683.59	674	40.00	714.12	694.48	50.00	744.48
Sub Programme 2: Provision of Occupational Safety and Health Services	177.97	404.00	581.97	186.77	750.00	936.77	194.32	1,055.6	1,249.92
Sub Programme 3: Regulation of Trade Unions	12.47	-	12.47	13.56	-	13.56	14.75	-	14.75
	844.03	434.00	1,278.03	874.45	790.00	1,664.33	903.55	1,105.60	2,009.15
Programme2: Manpower Development, Employment and Productivity Management									
Sub Programme 1:National Human Resource Planning and Development	57.82	243.00	300.82	64.12	269.59	333.70	75.27	292.87	368.14
Sub Programme 2: Provision of Industrial Skills	443.44	164.85	608.29	463	173.09	636.21	483.71	181.75	665.45
Sub Programme 3: Employment Promotion Services	92.05	209.65	301.70	100.09	298.56	398.66	111.80	298.56	410.36
Sub Programme 4: Productivity promotion , Measurement and Improvement	43.99	16.00	60.00	54.44	26.00	80.44	64.90	36.00	100.90
	637.30	633.50	1,270.81	681.77	767.24	1,449.01	735.68	809.18	1,544.85
Programme 3:Social Development and Children Services									
Sub Programme 1: Social Welfare and Vocational Rehabilitation	989.45	443.89	1,433.34	928	547.08	1,474.96	1,007.39	650.53	1,657.92
Sub Programme 2: Community Mobilization and Development	144.50	80.00	224.50	134	100.00	234.04	151.65	140.00	291.65
Sub Programme 3: Child Community Support Services	2,090.75	2,804.20	4,894.95	3,629	3,179.83	6,809.29	4,791.89	3,766.60	8,558.49
Sub Programme 4: Child Rehabilitation and Custody	472.12	111.90	584.02	525	156.90	681.82	585.08	156.90	741.98
	3,696.82	3,439.99	7,136.81	5,216.30	3,983.81	9,200.11	6,536.01	4,714.03	11,250.04
Programme 4:National Safety Net									
Sub Programme 1: Social Assistant to Vulnerable Groups	11,081.72	17,155.16	28,236.88	13,545.76	22,261.90	35,807.66	15,889.12	25,926.18	41,815.30
	11,081.72	17,155.16	28,236.88	13,545.76	22,261.90	35,807.66	15,889.12	25,926.18	41,815.30
Total for Programme 4									
Programme 5 Policy,Planning and General									

	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Administrative Services									
Sub Programme 1: Policy Planning and General Administrative Services	603.11	20.00	623.11	627.79	25.00	652.79	653.54	25.00	678.54
Total for Programme 5	603.11	20.00	623.11	627.79	25.00	652.79	653.54	25.00	678.54
Total Vote 1141	16,862.98	21,682.65	38,545.63	20,945.53	27,827.95	48,773.48	24,717.90	32,579.99	57,297.88
TOTAL SECTOR	25,082.28	40,170.35	65,252.63	29,466.28	46,322.55	75,788.83	33,769.20	38,123.09	71,892.28

Table 16 shows that the proposed resource requirement for the Sector will increase from Kshs 65,252 to Kshs 75,788 to Kshs 71,892 Million in the 2016/17, 2017/18 and 2018/19 FYs respectively. This increase is mainly in respect of Key Strategic Interventions which are development and management of Sports and Sports Facilities; support to Child Welfare Society of Kenya and; and The National Safety Net Programme which will be scaled up in the course of the MTEF Cycle under consideration. It can also be noted that the proposed requirement for Development of Sports and Sports Facilities will reduce drastically in the 2018/19 FY after the envisaged completion of the Sports Stadia in Nairobi, Mombasa and Eldoret. However, this will be more than compensated by the scaling up of The National Safety Net Cash Transfers.

3.2.5 Programmes and sub-programmes Resource Allocation 2016/17-2018/19

Table 17: Analysis of Resource Allocation by Programmes and sub-programmes (KShs. Millions)

	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SPORTS CULTURE & THE ARTS									
Programme I: Sports									
Sub programme 1: Sports Training and Competitions	69.59	544.57	614.16	72.52	785.14	857.66	74.14	970.30	1,044.44
Sub- programme 2: Development and management of sport and Sports Facilities	667.00	1,800.00	2,467.00	876.47	1,523.59	2,400.06	963.76	1,132.54	2,096.30
	736.59	2,344.57	3,081.16	948.99	2,308.73	3,257.72	1,037.90	2,102.84	3,140.74
Programme 2: Culture			-	-	-	-	-	-	-
Sub-Programme 1:Conservation of Heritage	664.18	350.40	1,014.58	692.13	593.76	1,285.89	707.56	1,028.93	1,736.49
Sub-programme 2: Public Records and Archives Management	132.02	65.00	197.02	137.58	64.00	201.58	140.64	65.33	205.97

	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 3:Development and Promotion of Culture	89.15	125.00	214.15	92.90	123.08	215.98	94.97	125.64	220.61
Sub-programme 4: Promotion of Kenyan Music and Dance	38.90	32.00	70.90	40.54	31.51	72.05	41.44	32.16	73.60
	924.25	572.40	1,496.65	963.14	812.35	1,775.49	984.62	1,252.07	2,236.69
Programme 3: The Arts									
Sub-Programme I: Film Services	405.41	130.00	535.41	422.47	128.00	550.47	431.89	130.67	562.56
	405.41	130.00	535.41	422.47	128.00	550.47	431.89	130.67	562.56
Programme 4: Library Services									
Sub-programme I : Library Services	579.53	590.00	1,169.53	603.92	580.93	1,184.85	617.39	593.02	1,210.41
	579.53	590.00	1,169.53	603.92	580.93	1,184.85	617.39	593.02	1,210.41
Programme 5: General Administration, Planning and Support Services									
Sub-Programme I :General Administration, Planning and Support Services	360.06	23.01	383.07	375.21	22.66	397.87	383.58	23.13	406.71
	360.06	23.01	383.07	375.21	22.66	397.87	383.58	23.13	406.71
Total Vote 1131	3,005.84	3,659.98	6,665.82	3,313.73	3,852.67	7,166.40	3,455.38	4,101.73	7,557.11
LABOUR SOCIAL SECURITY & SERVICES									
Programme 1.Promotion of Best labour Practices:									
Sub Programme 1 Promotion of Harmonious industrial Relations:	282.72	61.60	344.32	287.57	18.00	305.57	292.58	17.00	309.58
Sub Programme 2 Provision of Occupational Safety and Health Services:	181.09	223.00	404.09	194.91	718.70	913.61	208.85	1,041.50	1,250.35
Sub Programme 3 Regulation of Trade Unions:	5.29	-	5.29	5.35	25.00	30.35	5.42	-	5.42
Total for Programme 1	469.10	284.60	753.70	487.83	761.70	1,249.53	506.85	1,058.50	1,565.35
Programme2: Manpower Development, Employment and Productivity Management:									
Sub Programme 1 National Human resource Planning and Development:	53.50	36.10	89.60	58.05	20.00	78.05	66.14	20.00	86.14
Sub Programme 2 Provision of Industrial Skills:	448.55	225.00	673.55	504.42	410.00	914.42	514.40	583.00	1,097.40
Sub Programme 3 Employment Promotion Services:	84.33	310.00	394.33	95.98	95.00	190.98	107.67	55.00	162.67
Sub Programme 4 Productivity promotion, Measurement and Improvement:	46.26	-	46.26	47.37	14.00	61.37	48.46	-	48.46

	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total for Programme 2	632.64	571.10	1,203.74	705.82	539.00	1,244.82	736.67	658.00	1,394.67
Programme 3:Social Development and Children Services:									
Sub Programme 1 Social Welfare and Vocational Rehabilitation:	521.35	384.00	905.35	559.20	339.00	898.20	574.28	329.00	903.28
Sub Programme 2 Community Mobilization and Development:	150.84	3.40	154.24	162.72	29.40	192.12	174.66	-	174.66
Sub Programme 3 Child Community Support Services:	1,653.21	400.00	2,053.21	1,683.20	400.00	2,083.20	1,709.50	400.00	2,109.50
Sub Programme 4 Child Rehabilitation and Custody:	386.06	132.70	518.76	390.91	79.50	470.41	395.90	28.00	423.90
Total for Programme 3	2,711.46	920.10	3,631.56	2,796.03	847.90	3,643.93	2,854.34	757.00	3,611.34
Programme 4:National Safety Net:									
Sub Programme 1 Social Assistant to Vulnerable Groups:	5,066.67	14,070.22	19,136.89	5,079.09	13,214.91	18,294.00	5,090.80	13,014.85	18,132.65
Total for Programme 4	5,066.67	14,070.22	19,136.89	5,079.09	13,214.91	18,294.00	5,090.80	13,014.85	18,132.65
Programme 5: Policy, Planning and General Administrative Services:									
Sub Programme 1 : Policy Planning and General Administrative Services:	591.30	15.00	606.30	619.51	5.00	624.51	647.97	5.00	652.97
Total for Programme 5	591.30	15.00	606.30	619.51	5.00	624.51	647.97	5.00	652.97
Total for Vote 1141	9,471.17	15,861.02	25,332.19	9,688.28	15,368.51	25,056.79	9,836.63	15,520.35	25,356.98
TOTAL FOR THE SECTOR	12,477.01	19,521.00	31,998.01	13,002.01	19,221.18	32,223.19	13,292.01	19,622.08	32,914.09

The Sector was allocated KShs. 31,998 million in 2016/17, KShs. 32,223 in 2017/18 and KShs.32,913 in 2018/19 financial years. ,

3.2.6 Programmes Resource Requirements versus Allocation by Economic Classification

Table 18: Programmes Requirements versus Allocation by Economic Classification (KShs. Millions)

	Requirement			Allocation		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SPORTS CULTURE & THE ARTS						
Programme I: Sports						
(1) Current Expenditure	3,756.01	4,071.21	4,420.47	736.58	949.18	1,034.90
Compensation of Employees.	504.43	612.12	723.62	10.82	11.28	11.53
Use of Goods and Services	2,949.17	3,116.57	3,307.12	584.15	790.32	875.50
Grants and other transfers	202.41	222.52	244.73	138.13	143.95	147.16
Other recurrent	100.00	120.00	145.00	3.48	3.63	3.71
(2) Capital Expenditure	15,616.50	15,647.10	3,348.49	2,344.57	2,308.54	2,102.84
Acquisition of Non-Financial Assets	13,985.00	14,037.00	1,706.70	1,800.00	1,772.34	1,555.48
Capital Grants to Government Agencies	1,631.50	1,610.10	1,641.79	544.57	536.20	547.36
Other Development	-	-	-	-	-	-
Total	19,372.51	19,718.31	7,768.96	3,081.16	3,257.71	3,140.74
Programme 2: Culture						
(1) Current Expenditure	2,334.96	2,232.60	2,354.15	924.25	963.14	984.62
Compensation of Employees.	58.75	33.30	34.80	129.43	134.88	137.89
Use of Goods and Services	490.21	503.60	550.85	116.74	121.65	124.36
Grants and other transfers	1,662.00	1,549.70	1,590.50	675.77	704.20	719.91
Other recurrent	124.00	146.00	178.00	2.31	2.41	2.46
(2) Capital Expenditure	1,166.30	1,415.50	1,315.50	572.40	812.35	1,252.07
Acquisition of Non-Financial Assets	214.30	430.50	419.50	278.56	274.28	279.99
Capital Grants to Government Agencies	850.00	750.00	650.00	205.18	202.03	206.23
Other Development	102.00	235.00	246.00	88.66	336.04	765.85
Total	3,501.26	3,648.10	3,669.65	1,496.65	1,775.49	2,236.69
Programme 3: The Arts						
(1) Current Expenditure	577.60	604.80	595.80	405.41	422.47	431.89
Compensation of Employees.	92.10	92.10	92.10	92.57	96.47	98.62
Use of Goods and Services	89.70	65.10	87.40	45.57	47.49	48.55
Grants and other transfers	381.80	423.60	387.30	262.67	273.72	279.83
Other recurrent	14.00	24.00	29.00	4.60	4.79	4.90
(2) Capital Expenditure	815.60	862.60	806.50	130.00	128.00	130.67
Acquisition of Non-Financial Assets	85.00	81.00	59.00	47.66	46.93	47.90
Capital Grants to Government Agencies	703.60	745.60	704.50	69.10	68.04	69.46
Other Development	27.00	36.00	43.00	13.24	13.03	13.31
Total	1,393.20	1,467.40	1,402.30	535.41	550.47	562.56

Programme 4: Library Services						
(1) Current Expenditure	689.50	722.70	754.70	579.53	603.92	617.39
Compensation of Employees.	-	-	-	-	-	-
Use of Goods and Services	73.00	77.00	78.50	34.53	35.98	36.79
Grants and other transfers	616.50	645.70	676.20	545.00	567.93	580.60
Other recurrent	-	-	-	-	-	-
(2) Capital Expenditure	840.30	518.00	18.70	590.00	580.93	593.02
Acquisition of Non-Financial Assets	6.00	6.00	6.00	10.00	9.85	10.05
Capital Grants to Government Agencies	834.30	512.00	12.70	580.00	571.09	582.97
Other Development	-	-	-	-	-	-
Total	1,529.80	1,240.70	773.40	1,169.53	1,184.85	1,210.41
Programme 5: General Administration, Planning and Support Services						
(1) Current Expenditure	861.30	889.55	926.15	360.06	375.02	383.39
Compensation of Employees.	159.50	175.45	193.00	205.17	213.61	218.37
Use of Goods and Services	701.80	714.10	733.15	148.30	154.55	158.00
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	6.59	6.86	7.02
(2) Capital Expenditure	49.00	51.40	54.00	23.01	22.66	23.13
Acquisition of Non-Financial Assets	49.00	51.40	54.00	23.01	22.66	23.13
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	910.30	940.95	980.15	383.07	397.68	406.52
Total for vote 1131	26,707.07	27,015.46	14,594.46	6,665.82	7,166.21	7,556.92
LABOUR SOCIAL SECURITY & SERVICES						
Programme 1.Promotion of Best labour Practices						
Current Expenditure	844.03	874.44	903.55	469.10	487.84	506.85
Compensation of Employees	293.17	301.96	311.02	312.14	320.88	329.89
Use of Goods and Services	532.85	553.42	572.97	139.66	149.66	159.66
Grants and other Transfers	15.56	16.06	15.56	15.91	15.91	15.91
Social Benefits	-	-	-	-	-	-
Other Recurrent	2.45	3.00	4.00	1.39	1.39	1.39
Capital Expenditure	434.00	790.00	1,105.60	284.60	761.70	1,058.50
Acquisition of Non-Financial Assets	434.00	790.00	1,105.60	284.60	761.70	1,058.50
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 1	1,278.03	1,664.44	2,009.15	753.70	1,249.54	1,565.35
Programme2: Manpower Development, Employment and Productivity Management						
Current Expenditure	637.29	681.77	735.68	632.64	705.82	736.66

Compensation of Employees	212.30	218.67	225.23	261.89	269.57	277.41
Use of Goods and Services	101.97	123.06	152.97	64.30	77.80	94.80
Grants and other Transfers	320.50	336.99	353.88	304.97	356.97	362.97
Social Benefits						
Other Recurrent	2.52	3.05	3.60	1.48	1.48	1.48
Capital Expenditure	633.50	767.24	809.18	571.10	539.00	658.00
Acquisition of Non-Financial Assets	468.65	594.15	627.43	346.10	129.00	75.00
Capital Grants and Transfers to other levels of Govt.	164.85	173.09	181.75	225.00	410.00	583.00
Other Development	-	-	-			
Total for Programme 2	1,270.79	1,449.01	1,544.86	1,203.74	1,244.82	1,394.66
Programme 3:Social Development and Children Services						
Current Expenditure	3,696.82	5,216.29	6,536.00	2,711.45	2,796.02	2,854.33
Compensation of Employees	943.98	972.30	1,001.47	872.26	897.00	923.31
Use of Goods and Services	1,076.67	1,055.20	1,279.78	727.73	747.73	767.73
Grants and other Transfers	1,550.14	3,078.34	4,169.48	1,101.44	1,141.27	1,153.27
Social Benefits	-	-	-	-	-	-
Other Recurrent	126.03	110.45	85.27	10.02	10.02	10.02
Capital Expenditure	3,439.99	3,983.81	4,714.03	920.10	847.90	757.00
Acquisition of Non-Financial Assets	335.99	419.81	481.23	216.10	143.90	53.00
Capital Grants and Transfers to other levels of Govt.	3,104.00	3,564.00	4,232.80	704.00	704.00	704.00
Other Development	-	-	-			
Total for Programme 3	7,136.80	9,200.10	11,250.03	3,631.55	3,643.92	3,611.33
Programme 4:National Safety Net						
Current Expenditure	11,081.72	13,545.76	15,889.12	5,066.68	5,079.09	5,090.81
Compensation of Employees	24.91	25.62	25.58	12.36	14.77	16.49
Use of Goods and Services	1,772.05	2,286.62	2,389.52	697.38	707.38	717.38
Grants and other Transfers	9,227.95	11,136.51	13,296.51	4,331.45	4,331.45	4,331.45
Social Benefits						
Other Recurrent	56.81	97.01	177.51	25.49	25.49	25.49
Capital Expenditure	17,155.16	22,261.89	25,926.18	14,070.21	13,214.91	13,041.85
Acquisition of Non-Financial Assets	68.28	68.80	69.32	107.30	117.30	117.30
Capital Grants and Transfers to other levels of Govt.	15,528.09	20,568.09	24,168.09	12,123.09	11,257.79	11,084.73
Other Development	1,558.79	1,625.00	1,688.77	1,839.82	1,839.82	1,839.82
Total for Programme 4	28,236.88	35,807.65	41,815.30	19,136.89	18,294.00	18,132.66
Programme 5 Policy ,Planning and General Administrative Services						
Current Expenditure	603.11	627.79	653.54	591.30	619.51	647.97
Compensation of Employees	273.84	282.06	290.52	267.71	275.92	284.38
Use of Goods and Services	327.14	343.49	360.67	321.56	341.56	361.56
Grants and other Transfers	-	-	-	-	-	-

Social Benefits						
Other Recurrent	2.13	2.24	2.35	2.03	2.03	2.03
Capital Expenditure	20.00	25.00	25.00	15.00	5.00	5.00
Acquisition of Non-Financial Assets	20.00	25.00	25.00	15.00	5.00	5
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 5	623.11	652.79	678.54	606.30	624.51	652.97
Total for Vote 1141	38,545.62	48,773.99	57,297.88	25,332.18	25,056.79	25,356.97
TOTAL SECTOR	65,252.69	75,789.45	71,892.34	31,998.00	32,223.19	31,913.00

As indicated earlier in table 16, table 18 above gives an analysis of the proposed resource requirement over the MTEF Cycle by Economic Classification. The bulk of the allocation under the Sports Programme goes to the Acquisition of Non-Financial Assets for the Construction of the Sports Stadia in the first two FYs (2016/17 and 2017/18) of the MTEF Cycle. On the other hand there is a substantial increase in current and capital grants and transfers to other levels of Government under The National Safety net Programme.

3.3 Analysis of Resource Requirement versus Allocation for Semi-Autonomous Government Agencies for 2016/17-2018/19

3.3.1 Semi-Autonomous Government Agencies

Table 19: Analysis of Resource Requirement versus Allocation SAGAs (KShs.Millions)

	Allocation 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SPORTS CULTURE & THE ARTS							
NATIONAL MUSEUM OF KENYA							
Current Expenditure							
Compensation of Employees	648.00	854.00	896.70	941.54	664.90	684.85	705.39
Use of Goods and Services	8.60	300.00	310.00	320.00			
Current Transfers to Government Agencies							
Other Recurrent	-	400.00	175.00	190.00			
Total	656.60	1,554.00	1,381.70	1,451.54	664.90	684.84	705.39
Development Expenditure							
Acquisition of Non-financial Assets	9.00	600.00	450.00	450.00	200.00	200.00	200.00
Capital Transfers to Government Agencies							
Other Development							
Total	9.00	600.00	450.00	450.00	200.00	200.00	200.00
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	665.60	2,154.00	1,831.70	1,901.54	864.90	884.85	905.39
AIA- Internally Generated Revenue	8.60	8.60	8.60	8.60			
KENYA NATIONAL LIBRARY SERVICES							

	Allocation 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure							
Compensation of Employees	512.80	533.30	554.63	576.82	512.80	512.80	512.80
Use of Goods and Services	86.70	135.20	151.30	165.80	86.70	86.70	86.70
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	9.70	54.20	58.00	62.80	9.70	9.70	9.70
Total	609.20	722.70	763.93	805.42	609.20	609.20	609.20
Development Expenditure							
Acquisition of Non-financial Assets	580.00	834.30	512.00	212.50	580.00	580.00	580.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	580.00	834.30	512.00	212.50	580.00	580.00	580.00
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	1,189.20.00	1,557.00	1,275.93	1,017.92	1,189.20	1,189.20	1,189.20
AIA- Internally Generated Revenue	42.00	42.00	42.00	42.00	42.00	42.00	42.00
KENYA CULTURAL CENTRE							
Current Expenditure							
Compensation of Employees	13.00	166.00	230.00	230.00	13.00	13.00	13.00
Use of Goods and Services	23.00	60.00	76.00	79.00	23.00	23.00	23.00
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	2.00	16.00	20.00	20.00	2.00	2.00	2.00
Total	38.00	242.00	326.00	329.00	38.00	38.00	38.00
Development Expenditure							
Acquisition of Non-financial Assets	72.00	250.00	300.00	300.00	60.00	60.00	60.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	72.00	250.00	300.00	300.00	60.00	60.00	60.00
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	110.00	492.00	626.00	629.00	98.00	98.00	98.00
AIA- Internally Generated Revenue	9.00	9.00	9.00	9.00	9.00	9.00	9.00
KENYA FILM CLASSIFICATION BOARD							
Current Expenditure							
Compensation of Employees	64.60	74.40	78.10	82.00	64.60	64.60	64.60
Use of Goods and Services	45.80	59.50	77.40	100.60	45.80	45.80	45.80
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	6.80	8.80	11.50	14.90	6.80	6.80	6.80
Total	117.20	142.70	167.00	197.50	117.20	117.20	117.20

	Allocation 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Development Expenditure							
Acquisition of Non-financial Assets	55.70	140.80	107.90	110.60	50.00	50.00	50.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	37.00	44.60	56.00	71.80	-	-	-
Total	92.70	185.40	163.90	182.40	50.00	50.00	50.00
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	209.90	328.10	330.90	379.90	167.20	167.20	167.20
AIA- Internally Generated Revenue	8.60	8.60	8.60	8.60	8.60	8.60	8.60
NATIONAL SPORTS FUND							
Current Expenditure							
Compensation of Employees	5.00	77.60	77.60	77.60	5.89	6.07	6.25
Use of Goods and Services	5.00	103.20	108.70	108.70	9.11	27.46	33.28
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Total	10.00	180.80	186.30	186.30	15.00	33.53	39.53
Development Expenditure							
Acquisition of Non-financial Assets	47.00	44.00	4.00	4.00	47.00	47.00	47.00
Capital Transfers to Government Agencies	50.00	200.00	200.00	200.00	50.00	50.00	50.00
Other Development	83.00	550.00	500.00	500.00	83.00	83.00	83.00
Total	180.00	794.00	704.00	704.00	180.00	180.00	180.00
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	190.00	974.80	890.30	890.30	195.00	213.53	219.53
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
KENYA FILM COMMISSION							
Current Expenditure							
Compensation of Employees	47.10	80.00	90.00	100.00	56.96	58.67	60.43
Use of Goods and Services	12.60	30.00	35.00	40.00	25.24	41.33	45.57
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	22.50	45.00	47.50	49.50	-	-	-
Total	82.20	155.00	172.50	189.50	82.20	100.00	106.00
Development Expenditure							
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	20.00	20.00	20.00
Other Development	11.70	588.00	611.60	542.10	-	-	-
Total	11.70	588.00	611.60	542.10	20.00	20.00	20.00

	Allocation 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	93.90	743.00	784.10	731.60	102.20	120.00	126.00
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
KENYA ACADEMY OF SPORTS							
Current Expenditure							
Compensation of Employees	4.40	289.80	295.00	305.00	5.89	6.07	6.25
Use of Goods and Services	4.20	144.30	150.00	155.00	9.11	28.93	34.75
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	1.40	185.50	193.60	225.90	-	-	-
Total	10.00	619.60	638.60	685.90	15.00	35.00	41.00
Development Expenditure							
Acquisition of Non-financial Assets	-	15.00	15.00	10.00	-	-	-
Capital Transfers to Government Agencies	350.00	550.00	550.00	600.00	250.00	250.00	250.00
Other Development	-	56.00	60.00	62.00	-	-	-
Total	350.00	621.00	625.00	672.00	250.00	250.00	250.00
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	360.00	1,240.60	1,263.60	1,357.90	265.00	285.00	291.00
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
SPORTS KENYA							
Current Expenditure							
Compensation of Employees	182.20	200.50	220.50	242.60	102.29	126.14	129.92
Use of Goods and Services	582.60	658.20	746.10	844.90	366.00	389.09	392.80
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	249.90	274.80	302.30	332.60	-	-	-
Total	1,014.70	1,133.50	1,268.90	1,420.10	468.29	515.23	522.72
Development Expenditure							
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	2,385.00	14,228.50	14,301.30	1,989.40	1,800.00	1,800.00	1,800.00
Total	2,385.00	14,228.50	14,301.30	1,989.40	1,800.00	1,800.00	1,800.00
SUMMARY OF EXPENDITURE AND REVENUE GENERATED							
GROSS	3,399.70	15,362.00	15,570.20	3,409.50	2,268.29	2,315.23	2,322.72
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
TOTAL VOTE 1131 SAGAS	6,200.3	22,851.5	22,572.73	10,317.66	5,033.89	5,156.57	5,202.05
LABOUR SOCIAL SECURITY & SERVICES							
NATIONAL INDUSTRIAL TRAINING AUTHORITY							

	Allocation 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	1,377.92	1,515.62	1,667.29	1,834.12	1,377.92	1,429.30	1,435.30
Compensation of Employees	461.60	507.01	557.81	613.59	461.60	512.98	518.98
Use of Goods and Services	916.32	1,008.61	1,109.48	1,220.53	916.32	916.32	916.32
Grants and other Transfers	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	165.80	182.00	200.00	221.00	225.00	410.00	583.00
Acquisition of Non-Financial Assets	165.80	182.00	200.00	221.00	225.00	410.00	583.00
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	1,544	1,698	1,867	2,055	1,603	1,839	2,018
SUMMARY OF EXPENDITURES AND REVENUE GENERATED							
GROSS	1,543.72	1,697.62	1,867.29	2,055.12	1,602.92	1,839.30	2,018.30
AIA- Internally Generated Revenue	1,043.10	1,147.41	1,262.15	1,388.37	1,147.41	1,262.15	1,388.37
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES							
Current Expenditure	1,355.40	2,405.20	3,580.00	4,703.20	1,395.17	1,425.00	1,435.00
Compensation of Employees	84.60	124.40	130.00	140.00	124.37	130.00	140.00
Use of Goods and Services	106.70	120.00	200.00	242.20	106.70	130.90	130.90
Grants and other Transfers	1,142.27	2,132.80	3,218.80	4,274.80	1,142.27	1,142.27	1,142.27
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	21.83	28.00	31.20	46.20	21.83	21.83	21.83
Capital Expenditure	304.00	404.00	504.00	604.00	304.00	304.00	304.00
Acquisition of Non-Financial Assets	3.00	20.00	23.00	33.00	3.00	3.00	3.00
Capital Grants and Transfers to other levels of Govt.	224.70	323.40	405.40	480.40	224.70	224.70	224.70
Other Development	76.30	60.60	75.60	90.60	76.30	76.30	76.30
Total	1,659.40	2,809.20	4,084.00	5,307.20	1,699.17	1,729.00	1,739.00
SUMMARY OF EXPENDITURES AND REVENUE GENERATED							
GROSS	1,659.40	2,809.20	4,084.00	5,307.20	1,699.17	1,729.00	1,739.00
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
NATIONAL COUNCIL FOR CHILDREN SERVICES							
Current Expenditure	70.00	90.00	100.00	120.00	70.00	80.00	86.00
Compensation of Employees	0.96	0.96	0.96	0.96	0.96	10.96	16.96
Use of Goods and Services	68.59	88.59	98.59	118.59	68.59	68.59	68.59
Grants and other Transfers	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Capital Expenditure	-	-	-	-	-	-	-

	Allocation 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	70.00	90.00	100.00	120.00	70.00	80.00	86.00
SUMMARY OF EXPENDITURES AND REVENUE GENERATED							
GROSS	70.00	90.00	100.00	120.00	70.00	80.00	86.00
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
CHILD WELFARE SOCIETY OF KENYA							
Current Expenditure	361.25	672.61	1,980.00	2,419.20	361.25	361.25	361.25
Compensation of Employees	252.67	300.00	330.00	350.00	252.67	252.67	252.67
Use of Goods and Services	85.25	337.61	1,605.00	2,014.20	85.25	85.25	85.25
Grants and other Transfers	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	23.33	35.00	45.00	55.00	23.33	23.33	23.33
Capital Expenditure	400.00	2,700.00	3,060.00	3,628.80	400.00	400.00	400.00
Acquisition of Non-Financial Assets	400.00	2,700.00	3,060.00	3,628.80	400.00	400.00	400.00
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	761.25	3,372.61	5,040.00	6,048.00	761.25	761.25	761.25
SUMMARY OF EXPENDITURES AND REVENUE GENERATED							
GROSS	761.25	3,372.61	5,040.00	6,048.00	761.25	761.25	761.25
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
TOTAL VOTE 1141 SAGAS	4,034.37	7,969.43	11,091.29	13,530.32	4,133.34	4,409.55	4,604.55
TOTAL FOR THE SECTOR SAGAs	10,234.67	30,820.93	33,664.02	23,847.98	9,167.23	9,566.12	9,806.60

Due to resource constraints, the Sector was not able to fully provide for Personnel Emolument (PE) requirements for the following SAGAs:-

a) Kenya National Library Service

The institution requires KShs. 104,868,829.60 to implement various PE items as summarized below;

- Implementation of SRC Circular Ref: No. SRC/ADM/CIR/1/13 Vol. III (126) of 10th December, 2014 on allowances amounting to KShs. 30,283,800;
- Implementation of SRC Circular Ref: No. SRC/TS/SC/KNLS/3/17/10 on harmonization of salaries for scales 6-9 amounting to KShs. 9,237,713.60; and
- KShs. 66,347,316.20 to clear arrears arising from the institution's CBA of 2010-2012

b) Sports Kenya

The institution's PE requirements for 2016/17 was KShs. 122 million while the allocation was KShs. 102.29 million resulting to a deficit of KShs. 20 million, which the institution requires for the :-

- KShs.4,878,000 to cater for CBA requirements;

- Implementation of SRC Circular Ref: No. SRC/ADM/CIR/1/13 Vol. III (126) of 10th December, 2014 on allowances amounting to KShs.15,122,000.

c) National Council for Persons With Disabilities (NCPWDs)

The NCPWDs required KShs. 124 million to cater for PE but was allocated KShs. 95.17 million resulting to a deficit of KShs. 29.23 million.

d) National Industrial Training Authority (NITA)

The Authority requires KShs. 576 million to cater for PE but was allocated KShs. 310 million for 2016/17 FY. This leaves it with a deficit of KShs. 456 million required to cater the 434 staff to be recruited in 2015/16 and 2016/17 financial years.

3.4 Resource Allocation Criteria

The sector applied the following prioritization criteria in sharing the BROP ceiling for both development and recurrent vote.

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 July, August and September 2015;
- ii. Provided for a 3% annual growth for wage drift;
- iii. Provided for stand-alone expenditure as approved in the 2015/16 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;
- ii. Provision of utilities;
- iii. Emerging issues; and
- iv. Newly created institutions

3.4.2 Development Vote

For Project to be considered for funding, they had to be approved by the Ministerial Project Implementation Committee and approved list forwarded to the National Treasury. This was also to be guided by the following requirements;

- i. Projects with supporting documents;
- ii. Projects with concept notes providing project details;
- iii. Completion of on-going projects which are at an advanced stage of completion;
- iv. Projects requiring GOK counterpart funding;and
- v. Flagship projects in the 2nd 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 2015/16 Budget. These include;

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

CHAPTER 4: CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

INTRODUCTION

The Social Protection, Culture and Recreation (SPCR) sector is aligned to the Constitution of Kenya 2010 and also cuts across the three pillars of the Kenya Vision 2030 with the main focus on the Social Pillar. The sector has an enormous potential to employment creation through tapping of diverse artistic and sporting talents. It also enhances social protection as well as the protection of our heritage and access to information. This can be realized through promotion of best labour practices, targeted skills development, access to information and preservation of Kenya's heritage for national pride and harmony among others.

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

4.1 CROSS-SECTOR LINKAGES

Cross-sector linkages involve two-way workings between the Social Protection Culture and Recreation Sector and other sectors as outlined here below: -

4.1.1 Agriculture, Rural and Urban Development

The Agricultural sector is currently the largest employer but whose potential is yet to be fully tapped. Most of the activities within the sector require land for development e.g. stadia, cultural centres, national monuments and historical sites, libraries, plantations of raw material for the Natural Products Industry, industrial training centers, productivity centers and occupational health and safety training centers. In addition the sector requires Bills of Quantity raised by Ministry of Lands, Housing and Urban Development for its various projects. Further, the SPCR ensures that employers observe best labour practices and ensure health and safety of their workers.

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, new skill needs and embracing of modern technology for efficient service delivery. In addition, the SPCR sector will take stock of skills in the energy sector and established the skills gaps thereof in order to advise the training institutions on the required areas of training thus ensuring adequate supply of labour in the sector and address occupational safety in the emerging oil and gas industry

4.1.3 General Economic and Commercial Affairs

The SPCR sector ensures participation of sports men and women in national and international sports competitions; as a result of which Kenya has been globally known as a sporting powerhouse and tourist destination. In addition, by the SPCR sector ensuring fair labour practices and productivity competitiveness in industries, there has been increased trade and investment in the country.

Further, the success of the establishment of Special Economic Zones, will be facilitated by the sector under the already established tripartite arrangement between government, federations, and employer and workers unions.

The Ministry of East African Affairs, Commerce and Tourism (MEAACT) helps in promotion and marketing of cultural and heritage tourism. While the sector is responsible for the creation of cultural products and services, the MEAACT uses these cultural and heritage products and services to market Kenya as a tourist destination. The sector partnered with MEAACT in hosting the recently concluded Jumuiyaya Afrika Mashariki Festival (JAMAFEST).

Productivity awareness in the country is very low across all sectors and regions in the country. The sector undertakes trainings and implements productivity improvement programmes in both the public and private sectors of the economy with an aim of enhancing labour productivity.

4.1.4 Health

The sector contributes to the health sector through encouraging participation in sporting activities thereby bringing up a health workforce and populace to the nation. The sector also undertakes specialized biomedical research conducted by Institute of Primate Research on major killer diseases as well as promoting alternative medicine through the NPI initiative among others. In addition, this Sector links to the Health Sector in the fight against negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, early marriages and doping in sports etc. which have profound negative effect on the health of children, women and men.

Health issues relate directly to productivity of workers and therefore 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 works closely with the health sector in certification of persons with disabilities for tax exemption and for provision of sunscreen lotion to persons with albinism to protect them from skin cancer.

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. 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.

The SPCR sector works closely with the Education Sector on research and development, sourcing of information materials which are crucial to the mandate of the SPCR sector and disseminating the information to other sectors.

4.1.6 Governance, Justice, Law and Order (GJLOS)

While executing its mandate, the SPCR sector is guided by various laws and policies. The laws and policies include: the Sports Act No. 25 of 2013, the National Museums and Heritage Act No. 6 of 2006, the Films and Stage Plays Act Cap 222, the Kenya Cultural Centre Cap 218, the Kenya Heroes Act of 2014, the Employment Act of 2007, the Labour Institutions Act of 2007, the Labour Relations Act of 2007, the Occupational Safety and Health Act of 2007, the Work Injury Benefits Act of 2007, the Industrial Court Act of 2011, the Industrial Training (Amendment) Act, the Children Act of 2003 etc.

Other relevant Acts of Parliament include Immigration Act, the Civil Procedures Act, the Criminal Code Act, the Education Act, the Registration of Persons Act, the Arbitration Act, the Sexual Offences Act, the Books and Newspapers Act, Records Disposal Act, Companies Act. Towards this end, the sector works closely with the Governance, Justice, Law and Order sector. GJLOS also works closely with this Sector on matters of security for an enabling environment to carry out activities.

The policies guiding the SPCR sector are the National Sports Policy Sessional Paper No. 3 of 2005, National Culture Policy of 2009, the National Music Policy of 2015, and the National Social Protection Policy Sessional Paper No. 2 of 2014, the National Employment Policy and Strategy for Kenya, National Occupational Safety and Health.

The sector partners with other MDGAs in a number of ways including the Attorney General's Office which in addition to being the legal adviser on legal issues affecting the sector, provides guidance in the formulation of various legal instruments and Policies, the Public Private Partnerships which comes in handy to fund some of the pending Bills and Policies, parliament in passage of laws and policies among others

4.1.7 Public Administration and International Relations

The linkage with the Public Administration and International Relations Sector revolves around harmonization/ratification and implementation of relevant policies, conventions, treaties especially with key

labour destination countries, constitutions, legislations and protocols that affect the sector like labour laws, immigration laws, and laws that apply to sports and the culture etc. This leads to ease of movement of sports/arts men and women and 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 etc.

The sector partners with the State Department of Devolution through County Governments to jointly execute a number of functions and activities in relation to sports, culture, arts and labour. In addition, Kenya National Archives and Documentation Service has partnered with Transition Authority in undertaking survey and appraisal of the records of the defunct local authorities. Similarly, the sector, under the Intergovernmental Relations Act 2012, collaborates with the county governments in holding regular forums on sports, culture, arts and labour. Likewise, the subsector through Permanent Presidential Music Commission (PPMC) has partnered with county governments in youth talent development programs on music and dance.

The sector requires enhanced security in terms of registration of sports organizations, trade unions, sports events strikes and attendance of courts among others.

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 like processing of integrity of officials seeking for registration and licensing, guarding of stadia's, stoppage of strikes, vetting of government officials among others. In addition, the sector works together with National Security Sector in vetting Private Employment Agencies in seeking registration and renewal of licenses as per the requirements of the Security Act 2014.

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.

The National Museums of Kenya (NMK) and the Occupational Safety and Health provides the Ministry of Environment and Natural Resources (MENR) with necessary data essential in execution of its regulatory role on management and utilization of various natural resources. In addition, NMK assists MENR with information to meet compliance with international obligations. Equally, NMK's work is facilitated by MENR and its state agencies in providing the necessary regulatory approvals for access and use of natural resources.

4.2 EMERGING ISSUES

Some of the major emerging issues in the Sector include:

4.1.10 Insecurity

In spite of the concerted efforts by the government and other partners to stem the threat of terrorism as reflected in the recent lifting of travel advisories, incidents of terrorist attacks in the country remain an important emerging security issue within and outside the archives, libraries, sporting arenas, 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. Similarly, cancellation of international sporting events as well as dwindling numbers of international tourists including cultural tourists and sportsmen has resulted in declining revenue collections.

4.1.11 New Institutions within the sector/parastatal reforms

There are several new institutions that have been created within the sector such as the Sports Registrar's office, the Sports Fund, the Kenya Sports Academy, Sports Kenya, Kenya Heroes Council, and National Industrial Training Authority among many others. These institutions require resources to operationalize them in order to achieve the intended objectives that led to their formation. Further, the on-going parastatal reforms and staff rationalization has an implication on the performance of the sector due to uncertainty on the outcome of the exercise.

4.1.12 Public Private Partnership (PPP)

The PPP arrangement has provided a clear framework between the government and private sector for the joint implementation of projects and programmes. This has enhanced efforts to provide efficient service delivery. While this is provided for in law and administrative arrangements, there is little exposure about its effective implementation. More sensitization is required.

4.1.13 Mainstreaming of youth, gender and disability

Mainstreaming of youth, gender and disability issues is a strategy that the government has adopted to bring the youth, women and persons with disability on board in relation to their development issues hence addressing issues of injustices and marginalization.

4.1.14 New industries e.g. Oil industry, Creative industry etc

The newly found deposits of extractive minerals have brought with it the need for new skills, employment opportunities as well as potential resource sharing conflicts. New strategies need to be developed to manage this new development. The creative industry on the other hand has been an untapped potential with the ability to spur economic growth once structures and frameworks are in place. Talents abound in this country and therefore there is need to identify, tap and harness these talents for employment creation and sustainable livelihoods, especially for the youth.

4.1.15 Advances in technology

Modern computer technologies have resulted in more and more information and records being generated electronically. This implies that institutions within the sector like the Kenya National Archives and Documentation Service, Kenya National Library Services, Department of Library Services, Department of Records Management and the Productivity Centre of Kenya need to adopt and adapt to new technologies for better management and dissemination of information to the different users. Similarly, modern technology is also playing a key role in advancing sports as exemplified by the successful use of youtube technology to train in javelin by our Kenyan athlete (Julius Yego).

Development, production, distribution and consumption of artistic products and services now demands heavy reliance on advanced hard and software technological input as well as processes. In addition, regulation of film and Arts industry is also affected by technology. For instance, access to unrated content that is censored is made easier through the internet. Mobile platforms have also provided opportunities to provide services virtually. The labour market generates and consumes information that enhances interaction of its dynamics hence making the labour market efficient and effective.

4.1.16 Devolution

With the promulgation of the Constitution of Kenya 2010 and as stipulated in Schedule 4, two forms of government were established – national and county. Consequently, certain functions, staff and funds of the sector have been devolved to the counties. However, as yet, there is unclear understanding on devolution of services of the sector such as museums, public libraries, records management and sports institutions. For instance, affected sports officers have sued the National Government through industrial court Cause No. 163 of 2015 for improper deployment of officers to the county governments.

4.1.17 Improved image of the country

Visitations to Kenya by high profile personalities like Usain Bolt and Serena Williams has enhanced the image of the country in the sports world. In addition, Kenya's profile has been enhanced by the recent extraordinary success during the World Athletic Championships in Beijing, China as well as the phenomenal Oscar Award to

Lupita Nyong'o which promoted the visibility of Kenya's talent in the film and art industry. To sustain this high profile, the sector will need increased budgetary support.

4.1.18 Sustainable Development Goals (SDGs)

The sector will need to align itself to the SDGs, in particular, Goal 15 *“Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably managed forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss”*.

4.3 CHALLENGES

4.1.19 Unemployment

The unemployment level in the country is still high despite various measures undertaken to address it. This problem is aggravated by the large number of youthful labour force and slow expansion of the country's industrial base. In addition, trainings for the labour market are not informed by the market needs since the country lacks accurate and timely information on the demand and supply of labour. This has resulted to training institutions producing skills that are not absorbed by the labour market.

4.1.20 Sustainability of the National Safety Net Programme

The National Safety Net Programme (CT-OVC) funding amounting to KShs. 1.44 billion from development partners and covering 60,000 beneficiaries will come to an end in 2017/18. This is compounded by implementation of the Programme's expansion plan which is expected to bring on-board an additional 330,000 beneficiaries annually.

4.1.21 Non operationalization of labour market institutions

The national labour board and its committees are mandated to advice on labour and employment issues in the country. The committees of the board have not been operationalized. Out of 17 wages councils established under the law, only 5 are operational. Non operationalization of these institutions has resulted in increased industrial unrest

4.1.22 Limited linkages between industry, training institutions and research Institutions

There has been some level of mismatch between skills supplied by training institutions and those skills demanded by labour market. Currently there exist limited linkages which is reflected in the development and implementation of education and training curricula that is done without effective consultation and collaboration with relevant stakeholders especially industry. Integrated approach to human resources development is lacking and needs to be prioritized.

4.1.23 Inadequate Legal, Institutional and Policy framework

Lack of comprehensive policy and legal framework in areas of Labour relations, Labour export, National community development, Diaspora, sports, libraries etc. continue to hamper the sector's capacity to discharge its mandate effectively. Most of the policies and laws within the sector are either in draft form, pending before parliament, due for review or yet to be developed.

4.1.24 Inadequate human resource capacity

The Social Protection, Culture and Recreation sector has continued to operate with low staffing levels at both the headquarters and field offices. For example the labour sub-sector staffing level stands at 40.1% while that of the sports, culture and the arts is at 24.5%.

4.1.25 Inadequate funding

The SPCR sector has continued to experience low funding over the years despite submission of Programme Based Budget. The low funding has affected the implementation of key flagship projects, key strategic interventions under Jubilee manifesto and other key programmes/project under the sector's mandate in the Vision 2030 and other activities outlined in the Strategic Plans. The sector required KShs. 61.134 billion but was allocated KShs. 32.10 billion in 2016/17 financial year thus making it difficult for it to undertake the planned activities.

4.1.26 Other exigencies

The introduction of ad-hoc activities which are not budgeted for occasioning unforeseen expenditure that is met with funds meant for planned programmes, projects and activities leading to shortfalls and sometimes pending bills.

4.1.27 Inadequate, dilapidated & obsolete physical infrastructure and working tools

The sector is faced with acute shortage of physical infrastructure and working tools, which include furniture, vehicles, equipment and office space. This has negatively impacted on effective service delivery.

4.1.28 Inadequate ICT infrastructure and skills

Modern technologies have advanced such that almost all transactions can be done electronically. This implies that sector has to adopt new technologies that can facilitate service delivery through ICT. However, the sector lacks adequate ICT infrastructure to enable it carry out its various functions. While ICT is appreciated as a prime mover with the potential to transform the way public sector transacts business and how it interacts with its customers/clients/stakeholders inadequate infrastructure and skills has become an impediment.

4.1.29 Trafficking of humans and cultural artifacts

Kenya, like many other countries suffers from both domestic and international trafficking in Persons (TIP) and cultural artifacts. TIP is a violation of human rights, undermines human resource utilization and affects attainment of decent work agenda. TIP is a problem of organized crimes as some victims fall prey in search of jobs and have limited legal knowhow of their rights. Similarly in sports, some sponsors abandon sportsmen/women in foreign destinations when promises of lucrative contracts falter. Trafficking of cultural artifacts poses a challenge to the sector through loss of our heritage and competitive advantage

4.1.30 Low productivity Level

Kenya has persistently experienced low levels of productivity that compromises its global competitiveness. This is as a result of the poor productivity culture among the populace and absence of a strong national institution to engender productivity practices in the country's enterprises and institutions as well as in the education system. This has led to production of low quality goods and services at high costs thus making them less competitive in the global market.

4.1.31 High staff turnover

The sector hosts one of the most specialized agencies, the National Museums of Kenya which has highly skilled technical staff like scientists, researchers and archaeologists. Increased demand for such skills nationally and globally from universities and other similar in institutions has resulted in exodus of staff and brain drain.

Further, staff turnover is high within the sector due to unfavourable terms and conditions of employment compared to other institutions like universities, judiciary, parliament etc. This has resulted in loss of specialized staff.

4.1.32 Succession management

Owing to high natural staff attrition, freeze on employment and limited promotions, the sector faces challenges in succession management. This has led to low staff morale, glaring gaps in the establishments, staff stagnation and an aging workforce.

4.1.33 Inadequate resource mapping and data

The sector is endowed with rich and diverse resources. However, majority are undocumented making it difficult to promote their exploitation for sustainable development.

4.1.34 Inadequate Information within the sector

Lacks of up-to-date information on the labour market dynamics, opportunities in the field of sports and the potential of the economic exploitation in the cultural arena is hindering the capacity of this sector's contribution to the economic growth of the country. Managing of information for decision making is critical for the success of the sector.

4.1.35 Incidences of terrorism:

In recent past, acts of terrorism have had devastating results effects on the sector through the loss of human resource/manpower, severe injuries, loss of jobs and loss of competitive advantage. Continuous threats of terrorist attacks have created uncertainty, unease, dented investor confidence limiting opportunities for job creation.

CHAPTER 5: CONCLUSION

The report highlights the crucial part played by the Sector in the development of the economy by not only identifying the key programmes and priorities that address its mandate as stipulated in Executive order 2 of 2013 but also linking the same to the Vision 2030 aspirations. The sector recognizes the need to emphasize sustainable programmes for vulnerable groups including the youth, women, older persons, orphans, and persons with disabilities for them to effectively participate in the socio-economic development of the country. The report starts by making a review to take stock of the performance of the sector in the last 3 financial years with a view to informing the subsequent budgetary allocation in light of the emerging issues and challenges that may call for recasting of the budget.

An analysis of the performance of the sector as detailed in the preceding Chapters shows fairly good absorption rates of funds availed which in turn have seen the achievement of many of the set targets. However, several of the programmes were severely affected by lack of adequate funding both at the budgeting level and at the exchequer release level. This observation calls for the need to ensure the integrity of the budget so that MDAs can implement envisaged programmes on schedule. Among the programmes that were implemented over the period under review were strategic interventions which include National Safety Net Programme cash transfers; transfers to the Child Welfare Society and the Sport Stadia in Eldoret, Mombasa and Nairobi. The fact that the allocation to these interventions was ring-fenced ensured sufficient budgetary provision for the same. It is further noted that though the allocation to the Sector increased substantially over the period under review, the bulk of the increase was towards these strategic interventions thereby leaving the allocation to other programmes at fairly the same levels over the period. In addition to the perennial funding challenge, the report has identified several other challenges which will be addressed as proposed in the recommendations herein.

Having reviewed the performance of the Sector, the report proceeds by considering the priorities hence programmes and projects that are to be implemented in the next Medium Term Expenditure Cycle. Essentially the identified programmes are not different from those under review and they include: Sports; Culture; the Arts; Library Services; Promotion of Best labour Practices; Manpower Development, Employment and Productivity Management; Social Development and Children Services; National Social Safety Net; and General Administration, Planning and Support Services. While making proposals for funding, a clear criterion was used to rank the priorities of the Sector both for the Recurrent and Development Votes. This has enabled the Sector to come up with a rationalized resource allocation as detailed at Chapter 3 of this report. Due consideration was also given to new institutions that have been established under the Sector.

The Proposals for funding have been made on the backdrop a constraining budget ceiling which has its attendant challenges. Firstly, the report gives a clear justification for the need to hire staff to fill vacant positions that have remained vacant for a long time. The Sector is currently operating at a very low human capacity estimated at 40.1 percent for the Labour, Social Security and Services sub-sector and percent for the Sports, Culture and the Arts sub-sector. The negative effect of this state of affairs on service delivery cannot be gainsaid. Secondly, the Operations and Maintenance budget has not grown in tandem with the requirements of the Sector. This has resulted in lack of tools of work such as office space, vehicles, computers, fittings and furniture. Field officers cover vast areas of operations, therefore without the basic tools to carry out their duties their capacity to offer quality services and effectively inspect on-going projects is greatly hampered.

The report therefore makes a passionate plea that due consideration be given to the Sector as final allocation of resources are made so that the provision to the Sector is enhanced to enable the Sector execute its mandate and contribute positively to the economic development of this nation as envisioned in our development blueprint “The Vision 2030” bearing in mind that the development of a productive labour force which is at the backbone of all development is within the purview of the Social Protection, Culture and Recreation Sector.

CHAPTER 6: RECOMMENDATIONS

6.1 Funding Enhancement

Enhance funding to the sector to enable scaling up of implementation of its programs whose total resource requirements for FY 2016/17 amounts to KShs 65 billion. Some of the key activities, current and prospective, for which this enhanced funding seeks to support include:

No.	Project/Activities	KShs. (Millions)
1	World Youth Championships (WYC) 2017	2,800
2	Infrastructure upgrading at Nyayo Stadium in readiness for WYC 2017	525
3	International Sports Competitions	444
4	Rio 2016 Olympic Games	600
5	Anti-Doping Agency of Kenya for testing of samples in collaboration with Regional Anti-Doping body and the South African Laboratory	120
6	Operationalization of the Sports Lotteries – additional support from KShs.180 million to KShs.500 million	320
7	Establishment of the Heroes Council	100
8	Pan African Film Makers (FEPACI) – was a presidential directive but funds were not provided for by the National Treasury	84
9	Kenya's subscription towards World Heritage Fund	150
10	Cradle of Human Kind – support to this flagship project will open up northern Kenya for tourism and attract partnerships with County Governments of Turkana, Samburu and Marsabit.	100
11	Up-Scaling Cash Transfer to Older Persons from 310,000 to 460,000 beneficiaries	4,140
12	Up-Scaling Cash Transfer to the Persons With Severe Disabilities from 47,000 to 77,000	828
13	Up-Scaling Cash Transfer to Orphans and Vulnerable Children from 360,000 to 510,000	4,140
14	Scaling up of the Occupational safety and Health Fund	15
15	National Labour Force Survey	40
16	Establishment of Wages Councils and operationalization of the National Labour Board	30
17	Up-scale the National Development Fund for Persons with Disabilities from Kshs 304 million to KShs. 700 million	700
18	Foreign Employment Management, Labour Migration, orientation and re-entry programme	15
19	National Assistance Trust Fund for victims of trafficking in persons	80
20	Advisory Committee on trafficking in persons	186
21	Child Labour Survey	85
22	Support to Child Welfare Society of Kenya	2,600
23	Mass registration of Persons with Disabilities	297
24	Food and Rations in the Rehabilitation Schools, Rescue Centres and Children Remand Homes	40
Total		18,439

6.2 Amendment of Laws and Finalization of Policies and Bills

There is need to fast-track the amendment of existing legislations, finalization of policies and enactment of various Bills and Legal Notices developed by the sector and aligning them to the Constitution of Kenya. The Policies, at various stages of completion, which the sector has identified for finalization, include Film Policy, Labour Export Policy, Wages and Remuneration Policy, National Volunteerism Policy, National Community

Development Policy, Natural Products Industry Policy, National Music Policy and Policy on Older Persons and Aging.

The following are existing legislations, Bills and Legal Notices identified for enactment: Disability Act 2014 (Amendment), Natural Products Industry Coordination Board Order, 2015, Occupational Safety and Health Bill, 2015, Work injury Compensation Bill, 2015, Labour Relations Bill, 2015, Labor Institutions Bill, 2015, National Culture Bill, 2015, Draft Languages of Kenya Bill, 2015, Kenya Heritage Bill, 2015, Draft KNLS Bill, 2015, Draft Film Bill, 2015 and Social Protection Council Bill, 2015.

6.3 Public-Private Partnerships

Given the increasing number of programmes / projects within the sector that require joint financing from both the public coffers and private sector, it is recommended to forge appropriate public-private partnerships to meet this growing need. Potential areas of partnerships include management of sports stadia and the natural products industry. In addition there is need for capacity building of officers in order to enhance understanding of PPP arrangements and the financing models.

6.4 Unemployment

The unemployment level in the country is still high and the problem is compounded by high population growth rate especially among the youth. Past interventions towards addressing it have been piecemeal without a coordinated employment policy and strategy. There is need for a coordinated mechanism to address unemployment issues in the country and fast track the implementation of the National Employment policy and Strategy for Kenya.

6.5 Inadequate Training Facilities and Obsolete Technology

- upgrade and equip the national industrial training centres with modern industrial training equipment in order to offer training that is in tandem with industrial needs.
- Complete Construction of the three national stadia in Eldoret , Mombasa and Nairobi by 2018/19 FY
- Revitalize vocational Rehabilitation Centres through, redesigning the curriculum, Purchase of modern training equipment and capacity building of the staff.

6.6 Sustaining National Safety Net Programme

Since the National Safety Net Programme (CT-OVC) funding amounting to KShs. 1.44 billion from development partners will come to an end in 2017/18 FY, there is need for the government to increase its funding by KShs. 9.8 billion in 2016/17FY.

6.7 Productivity Enhancement

There is need to strengthen the Productivity Centre of Kenya to enable meet its mandate of stimulating productivity in all sectors of the economy in the country. This will reduce wastage in utilization of resources and ensure production of quality goods and services at low cost thus enhancing their competitiveness globally.

6.8 Drug Abuse and Doping

Kenya is a world powerhouse in sports. In the recent past, however, Kenya has been in the limelight of doping incidences thereby damaging the image that has taken the country years to build. To address this emerging challenge, it is recommended that the Anti-Doping Agency be legalized and facilitated to enable it carry out education and awareness campaigns as well as undertake sample collection and testing in order to curb the menace of doping and substance abuse.

6.9 Erroneously Devolved Funds

The funding for community mobilization and development that was erroneously devolved to the County Governments led to transfer of salaries and operation budget. The salaries were later re-instated while the operation budget was not. There is need to reinstate the operation budget to enable the sector execute its mandate.

6.10 Mainstreaming Disabilities Issues across Government

The Government policy on mainstreaming disability issues in its operations has been hampered by low levels of awareness on the rights of persons with disabilities as provided for in the Constitution and the Persons with Disabilities Act 2003. In this regard, it is suggested that, in finalizing MTEF budget estimates, funding should be set aside so as to scale up programmes for PWDs, enhance awareness, fight negative cultural and traditional beliefs that discriminate persons with disability in society.

6.11 Children remand homes and rehabilitation schools

The sector runs eleven (11) rehabilitation schools, thirteen (13) Children remand homes and three (3) children rescue centers. These institutions provide a place of safety for children in conflict with the law, or in need of care and protection. Most of these institutions however are dilapidated and decadent, and there is need to be upgraded and expanded.

6.12 Rescue of exploited Elderly Persons

There is an increase in cases of exploitation, neglect of and violence on elderly persons. The sector proposes to establish two pilot rescue centers to accommodate and secure those older persons who are in such danger.

6.13 Human Trafficking

To address human trafficking, the sector has set up a Counter-Trafficking Advisory Committee which needs to be enabled to deliver on its mandate as provided for in the Counter-Trafficking in Persons Act, 2010. It is recommended to establish and operationalize a National Trust Fund to support the activities of the Committee.

6.14 Migrant workers

The Kenyan migrant workers in the diaspora face adverse challenges, which include deplorable working conditions, human rights violations, exploitation and abuse sometimes leading to death. To address this there is need to enhance foreign employment administration and labour migration management to able to disseminate information on migration issues, monitor complaints received from emigrants and addressing grievances as well as a fund for the welfare of the migrants.

6.15 Securing Facilities

Enhance funding to secure facilities, institutions, cultural sites and monuments within the sector from encroachment by unauthorized private developers, vandals by erection of perimeter walls, installation of CCTV cameras

6.16 Talent development programme

Enhance support to the talent development programme in the creative arts and sports in order to boost youth employment. One such area is to support up-scaling of the number of talented youth joining the Kenya Academy of Sports at Kasarani and in satellite academies across the country.

6.17 Project Implementation/Project Monitoring and Evaluation

Currently, monitoring and evaluation of implementation of projects within the sector is not sufficiently supported thereby curtailing availability of necessary data for informed decision-making on status of projects. There is need to support and strengthen the project implementation committees for enhanced monitoring and evaluation by training and availing appropriate funding.

6.18 Stemming “Brain-drain”

Build capacities to increase the national pool of skills and talents in research, innovation and technology as well as improved remuneration and packages to counter “brain-drain”.

6.19 Programme/Delivery unit alignment

There is need to re-structure programmes and sub-programmes to reflect the functions of delivery units. For example the National Social Safety Net programme has been proposed to be renamed so as to cover the wider mandate of social protection initiatives. Similarly, there is need to realign sub-programmes under Culture and the Arts programmes to accurately capture their respective functions.

6.20 Cross-cutting performance targets

The sector should clearly specify cross-cutting performance targets, appropriately budget for them and identify delivery unit(s) for effective implementation.

6.21 Succession planning

A number of entities within the sector are facing succession challenges where most of their senior staff are approaching retirement age and while the remaining staff are not qualified to take over responsibilities of top positions of those entities. In this regard, the most affected is the Permanent Presidential Music Commission. The sector should therefore develop appropriate succession planning as laid down in public service guidelines to boost morale and ensure job continuity.

6.22 Resource mapping

The sector should invest sufficiently in resource mapping to allow informed exploitation of the rich and diverse resources within the sector for sustainable development.