



REPUBLIC OF KENYA

SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR REPORT

SEPTEMBER, 2016

Table of Contents

EXECUTIVE SUMMARY.....	iv
CHAPTER ONE	1
INTRODUCTION.....	1
1.1 Background.....	1
1.2 Sector Vision and Mission	3
1.3 Strategic Objectives of the Sector.....	3
1.4 Sub-Sectors and their Mandates	3
1.5 Autonomous and Semi-Autonomous Government Agencies	4
1.6 Role of Sector Stakeholders.....	8
CHAPTER TWO	11
2. PROGRAMME PERFORMANCE REVIEW 2013/14 – 2015/16	11
2.0 Introduction.....	11
2.1 Review of Sector Programmes/Sub-Programmes Performance.....	12
Table 2.1: Sector Programme Performance Reviews	12
2.2 Expenditure Analysis for the period 2013/14 - 2015/16.....	27
2.2.1. Analysis of Programme Expenditure.....	27
Table 2.2: Programme/Sub-Programme Expenditure Analysis.....	27
2.2.2 Analysis of Programme Expenditure by Economic Classification	30
Table 2.3: Programme Expenditure Analysis by Economic Classification.....	30
2.2.3 Analysis of Capital Projects.....	38
2.3 Review of Pending Bills	38
2.3.1 Recurrent	38
2.3.2 Development	39
CHAPTER THREE	40
3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN - 2017/18 – 2019/20	40
3.1 Prioritization of Programmes and Sub-Programmes.....	40
3.1.1. Programmes and their Objectives	40
3.1.2 Programmes, Sub-Programmes, Expected Outputs, Outputs, and Key Performance Indicators (KPIs) for the Sector	41
Table 3.1: Programmes, Sub-Programmes, Outcomes, Outputs and KPIs	41

3.1.3 Programmes by Order of Ranking	76
3.2 Analysis of Resource Requirement versus Allocation	76
3.2.0 Sub-Sector (Recurrent) Requirements/Allocations	76
Table 3.2:- Analysis of Recurrent Resource Requirements vs Allocations.....	77
Table 3.3:- Analysis of Development Resource Requirements vs Allocations	78
3.2.2 Programmes and Sub-Programmes (Current and Capital).....	80
Table 3.4 Programme/Sub-Programme Resource Requirement.....	80
Table 3.5 Programme/Sub-Programme Resource Allocation.....	85
3.2.3 Programme and Sub-Programme Resource by Economic Classification.....	92
Table 3.6 Programme and Sub-Programme Resource by Economic Classification	92
3.3 Analysis of Resource Requirement vs Allocation for SAGAs for 2017/18 to 2019/20	100
Table 3.7: Semi-Autonomous Government Agencies	101
3.4 Resource Allocation criteria	114
CHAPTER FOUR	116
CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES	116
CHAPTER FIVE.....	121
CONCLUSION.....	121
CHAPTER SIX	123
RECOMMENDATIONS	123
ANNEX I: ANALYSIS OF CAPITAL PROJECTS.....	125
ANNEX II FINANCING GAPS.....	148
ANNEX III: CONCEPT NOTES FOR CAPITAL PROJECTS	160
ANNEX IV :PROJECTS DETAILS FOR FINANCIAL YEAR 2017/18 AND MTEF PROJECTIONS.....	232

EXECUTIVE SUMMARY

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

The vision of the sector 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 communities for social development women, PWDs, OVC and the elderly persons. In addition the Sector will nurture diverse heritage, arts and sports, improve quality of life for vulnerable groups through implementation of special programmes, socio-economic development of ASALs and provide food relief. It will also coordinate and promote gender mainstreaming in national development planning and equitable socio-economic development between men and women to enhance Kenya's regional and international competitiveness.

The sector's budget proposal for the MTEF period 2017/18- 2019/20 is programme based in line with the Public Finance Management Act (PFMA), 2012. The MTEF budget focuses on programmes aimed at achieving high levels of investment in economic and social infrastructure necessary for rapid economic growth and support for employment creation and retention. The priorities outlined in the Second Medium Term Plan of the Kenya Vision 2030 continue to guide the development of the sector's priorities, policies, plans and monitoring and evaluation processes for the FY 2017/18- 2019/20 MTEF budget. Consequently, the sector has ensured that this budget proposal gives priority to areas that support social-economic growth and development while addressing various challenges to achieve expected outcomes within the available financial resources.

The identified programmes for implementation are: Sports; Culture and the Arts; Library and Archive Management Services; Promotion of Best Labour Practices; Manpower Development, Employment and Productivity Management; Social Development and Children Services; National Social Safety Net; Community Development; Gender and Women Empowerment; Special Initiatives; Accelerated ASALs Development and Policy and General Administrative Planning and Support Services. To implement the programmes, a total of KShs.33.3billion, KShs.36.9 billion and KShs.40.6 billion will be required for recurrent expenditure in the financial years 2017/18, 2018/19 and 2019/20 respectively against a recurrent expenditure ceilings of KShs 18.8 billion, KShs. 19.7 billion and KShs. 20.4 billion for the three years respectively. For development expenditure, a total of KShs. 76.2 billion, KShs. 82.9 billion and KShs. 90.6 billion will be required in the financial years 2017/18, 2018/19 and 2019/20

respectively against an expenditure ceilings of KShs. 26.1 billion, KShs. 28.1 billion and KShs. 28.7 billion for the three years respectively.

The key emerging issues within the sector that require attention include; insecurity as reflected by evolving tactics by the terrorists thus increasing vulnerability of communities; new institutions established within the sector with the mandate to perform functions without funding; doping and drug abuse; thus calling for a deliberate and explicit reorganization of resource allocation towards this sector.

The key challenges facing the sector include: high levels of youth unemployment that the sector plans to tackle by enhancing the youth talent development programme and enhanced industrial attachments. Inadequate facilities and obsolete technology will be addressed through increase in the number of stadia, acquisition of modern training equipment and instruction of market oriented courses in the training centres. High number of children and persons in need of special protection will be addressed by enhancing synergies in the ongoing social protection initiatives. To address the problem of inadequate and timely labour market information the sector will establish a labour market information system.

The sector recommends for enhancement of its allocation to meet the increased mandates; creation of nine (9) new institutions; implementation of one-off programs/ projects and facilitate projects monitoring and evaluation processes. It also recommends fast tracking of amendment of four (4) laws, development and finalization of twenty (20) policies and twenty two (22) Bills. The sector should however increase public awareness on its mandates and strengthen linkages with stakeholders to stem brain-drain and build capacity to attract and retain a pool of talents and skills.

ACRONYMS

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

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

WAPES World Associations of Public Employment Services
WEF Women Enterprise Fund
WIBA Work Injury Benefits Act
WRUA Water Resource User's Association

CHAPTER ONE

INTRODUCTION

1.1 Background

The Social Protection, Culture and Recreation Sector comprises of Six Sub-Sectors which are; State Department for Sports Development, State Department for Arts and Culture, State Department for Labour, State Department for Social Protection, State Department for Special Programmes and State Department for Gender Affairs. Within the context of 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 through promotion of sustainable employment, productive workforce and gender equity; empowerment of communities and vulnerable groups; nurturing diverse heritage, arts and sports to enhance cohesiveness and Kenya's regional and international competitiveness.

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

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

- Gender Mainstreaming
- Women Empowerment

Among the achievements the Sector has achieved are; Rehabilitation of one National Stadium and three regional stadia, Establishment of the National Sports Fund Institution, development of policies and legislations in Culture and the Arts which was aimed at guiding the sub-sector players, resolution of industrial disputes which included resolution of 30 strikes, development of National Productivity Policy, Employment Policy and Strategy for Kenya, Streamlining of foreign employment, establishment of Labour Market Information System, expansion and upgrading of Technology Development Centre, development and approval of the National Volunteerism policy, increase the beneficiaries under the Cash Transfer Programmes from 444,000 in 2013/14 to 709,414 in 2015/16, established the single registry for the social protection programmes and rolled it out to counties, provided 419,082 children with care, support, custody, rehabilitation and reintegration services, supported 40,520 orphans and vulnerable children in secondary schools with bursaries, inspected and certified 440 Charitable Children Institutions for compliance with regulations, mobilized and registered 133,000 self-help groups and Community Based Organizations for socio-economic development, distributed relief food to 23 food insecure counties covering 600,000 people, completed Western Kenya Community Driven Development and Flood Mitigation Project, Geographic Information System for Arid and Semi-Arid Lands development established, Drought early warning system and coordination structure that is linked to programmes established and implemented and Development of National Policy on response and prevention to Gender Based Violence.

The key challenges facing the sector include: high unemployment, lack of timely labour market information, sports and culture information, increase in the number of children and persons in need of special protection, inadequate facilities, encroachment of land and vandalism of facilities, talent nurturing support, prolonged drought situation calling for continuous assistance, lack of clear guidelines, legislation and obsolete technology. Despite its wide mandate and emerging issues, the funding to the sector has been inadequate. Due to this under-funding, the sector has not been able to fully address these challenges. However, it is expected that the sector budgetary deficiency will receive positive consideration by the various development partners and improved financial support from the exchequer. In the budget proposals for 2016/17 financial year, the sector has requested additional funding to implement programmes and sub-programmes for addressing the aforementioned challenges and achieve expected outcomes of Second Medium Term Plan (2013-2017) besides narrowing down the sector's funding gap. These programmes and sub programmes are anchored to the relevant legal frameworks and policies.

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

The sector report comprises of six chapters. Chapter one is on the introduction which gives a brief description of the functional areas, strategic objectives, the sector mandate, the role of the stakeholders, autonomous and semi-autonomous government agencies. Chapter two, provides information on performance expenditure review for the period 2013/14 – 2015/16. Chapter three focuses on medium term priorities, programmes and the financial plan for the MTEF

period 2016/17 – 2019/20. Chapter four presents the cross – sector linkages, challenges and emerging issues in the sector while chapters five and six present information on the conclusion and recommendations respectively.

1.2 Sector Vision and Mission

Vision

A productive workforce, just, resilient, responsive and equitable society, conserved heritage, and vibrant arts and sports industry

Mission

To promote sustainable employment, productive workforce and gender equity; empower communities and vulnerable groups; nurture diverse heritage, arts and sports to enhance cohesiveness and Kenya’s regional and international competitiveness

1.3 Strategic Objectives of the Sector

The strategic goals/objectives of the sector are:

- i. To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
- ii. To build adequate capacity to enhance provision of quality and efficient service delivery
- iii. To promote sporting activities for National identity, pride, integration and cohesion.
- iv. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programs.
- v. To harness, develop, preserve and promote Kenya’s heritage, reading culture and the arts.
- vi. To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
- vii. To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.
- viii. To promote decent work, National skills development and sustainable employment.
- ix. To promote productivity improvement and enhance the country’s competitiveness

1.4 Sub-Sectors and their Mandates

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

1.4.2 Sports Development

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

1.4.3 Arts and Culture

The mandate of Arts and Culture is: National Culture Policy; National Heritage Policy and Management, Film Development Policy, Policy on Development of Local Content, National Archives/ Public Records Management, Management of National Museums and Monuments, Historical Sites Management, Development of Film Industry, Promotion of Library Services, Research and Conservation of Music, Management of Culture Policy, Kenya National

Commission for Culture and Social Services and Development of Fine , Creative and Performing Arts

1.4.4 Labour

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

1.4.5 Social Protection

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

1.4.6 Special Programmes

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

1.4.7 Gender Affairs

The mandate of Gender Affairs are: Gender Policy Management, Special Programmes for Women Empowerment Gender Mainstreaming in Ministries/Departments/Agencies, Community Mobilization, Domestication of International Treaties/Conventions on Gender, Policy and Programmes on Gender Violence and establishment of Gender Based Violence Protection Centers.

1.5 Autonomous and Semi-Autonomous Government Agencies

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

i) Sports Kenya (SK)

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

ii) Kenya Academy of Sports (KAS)

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

iii) National Sports Fund (NSF)

The Sports Act, 2013 establishes the NSF as a body corporate. Key mandate of the Fund is to raise funds through sports lotteries, investments and any other means and disburse the funds for the development of sporting facilities and equipment, development of the less developed sports in the country to increase the diversity and to supplement the budgets of major sports events. In addition, the funds will be used to increase the award scheme to enhance competitiveness of the country's sportsmen and women.

iv) Anti – Doping Agency of Kenya (ADAK)

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

v) National Museums of Kenya (NMK)

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

vi) Kenya National Library Service (KNLS)

Kenya National Library Service (KNLS) Board is a State Corporation established by an Act of Parliament Cap 225 of the Laws of Kenya in 1965. The Act mandates the Board to: Promote Establish, Equip, Manage, Maintain and Develop Libraries in Kenya. To date, a network of 61 branch libraries have been established, with others coming up in different parts of the country.

vii) Kenya Film Commission (KFC)

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

viii) Kenya Film Classification Board (KFCB)

Kenya Film Classification Board was established through the Films and Stage Plays Act Cap 222 of the Laws of Kenya. It is mandated to regulate the creation, broadcasting, possession, distribution and exhibition of film in the country with a view to promote national values and

morality as enshrined in Article 10 of Constitution of Kenya, 2010. The mandate was further enhanced through the Kenya Communications (amendment) Act, 2009 and the Kenya information and communications Act, 2013 to include Broadcast Monitoring to ensure watershed period compliance (Time from 5am- 10pm).

ix) Kenya Cultural Centre(KCC)

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

x) National Social Security Fund (NSSF)

The National Social Security Fund is a State Corporation established under Cap 258 of the Laws of Kenya. It offers social security to Kenyan workers both in the formal and informal sectors. It registers members, receives their contributions, manage funds of the scheme, process and pay out benefits to eligible members or dependents. In the Second Medium Term Plan (2013-2017), the NSSF was to be transformed into National Social Insurance Pension Scheme. Towards this, the National Social Security Fund (NSSF) Act, No. 45 of 2013 was assented to on 24th December, 2013 with effective date of commencement being 10th January, 2014. The act effectively transformed the Fund from a Provident Fund to a Pension Scheme. The main objectives of the transformation are to: provide basic social security for the National Social Security Fund members and their dependents for various contingencies; increase membership coverage of the social security scheme in the country as it requires all employers including the government to register their employees and contribute to the Fund; and bring within the ambit of the Act self-employed persons to access social security for themselves and their dependents.

xi) National Industrial Training Authority (NITA)

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

xii) National Employment Authority (NEA)

The National Employment Authority (NEA) was established in April, 2016 by the National Employment Authority Act, 2016, which provides the legal framework and mandates for its operations. The Authority was created out of the then National Employment Bureau (NEB) which was one of the Departments in the Ministry of East African Community, Labour and Social Protection. The mandate of the Authority is to: promote effective utilization of the country's human resources; develop policies, programmes and strategies on employment; maintain and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote

employment creation and mainstream gender issues into employment programmes; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities.

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

xiii) National Council for Children Services (NCCS)

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

xiv) National Council for Persons with Disabilities (NCPWDs)

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

xv) Child Welfare Society of Kenya

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

xvi) National Drought Management Authority

The NDMA is a statutory body established under the State Corporations Act (Cap 446) through Legal Notice No. 171 dated 24th November 2011 and the National Drought Management Authority Act, 2016. Its creation is also underpinned by Sessional Paper No. 8 of 2012 on the National Policy for the Sustainable Development of Northern Kenya and other Arid Lands (the

‘ASAL policy’), passed by Parliament on 6th December 2012. NDMA is mandated to: reduce drought vulnerability, increase drought resilience and enhance adaptation to climate change; provide quality drought and climate information to facilitate concerted action by relevant stakeholders; protect the livelihoods of vulnerable households during drought; and facilitate coordination action by government and other stakeholders towards ending drought emergencies in Kenya.

xvii) Women Enterprise Fund (WEF)

The Women Enterprise Fund (WEF) was established by the Government in August 2007. The rationale of setting up the Fund is to promote economic empowerment of women by providing accessible and affordable credit and other support services to women to start and / or expand business for wealth and employment creation. Its mandates are: Provision of affordable and accessible credit to women for enterprise development, Capacity building of women entrepreneurs and their institutions, Facilitation of marketing of goods and services produced and offered by women and their organization. Promotion of linkages between micro, small and medium enterprises owned by women with larger companies, Facilitate and support investments in infrastructure that support women enterprises e.g. business markets, business incubators.

xviii) Anti-FGM Board

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

xix) Uwezo Fund

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

xx) National Government Affirmative Action Fund (NGAAF)

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

1.6 Role of Sector Stakeholders

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

Stakeholder	Role
The National Treasury	Budgetary support for the development and recurrent activities. Further, it provides special guidelines on tax rebates and waivers to deserving individuals, groups and organizations
The Ministry of Interior and Coordination of National Government	Provide security; carry out inspections on matters pertaining to children, labour, video premises and film distributors and enforcement of children rights, issuance of children birth certificates, registration of persons, Issuance of passports, provision of borstal services, sexual and gender based violence, preparation of court reports on matters pertaining to children and enforcement of children rights.
Ministry of Devolution and Planning	Guidance on all aspects of national development planning especially the aspect of population data through Kenya National Bureau of Statistics. Providing structures to enable intergovernmental relations between the National Government and County Governments.
Government State departments	Policy guidelines, technical support, service delivery to officers and other resources for implementation of programmes.
The state Law Office	Formulation and drafting of bills relevant to the sector. Provide advice on legal matters and representation of state departments and government agencies.
The Judiciary	Affirming collective bargaining agreements, resolving trade and sports disputes, making judgments on the rights of children and other vulnerable groups.
Parliament	Review and approval of policies and enactment of bills relevant to the sub-sector. Apportioning funds to various MDACs
County Governments	Provide services at grass root level and compliment national government functions
Development partners, Foreign Missions and private sector	Financial, technical and material support to various programmes in the sector
Social Partners – Trade Unions, KEPSA and Employer Federations	Represent the interest of workers and employers
Kenyan Communities, cultural practitioners and heritage experts	Creators and custodians of Kenya’s diversity of cultural and national heritage resources. Partner and provide information; provide care and protection to children and other vulnerable groups as well as act as watchdogs for quality service delivery
The media	Advocacy and dissemination of information for programmes in the sector and giving regular and timely reporting
Education/Research Institutions and Science Foundations	Provide funding, expertise, professionalism, technical support for promotion and transfer of research, science, technology, knowledge and innovations
International /regional partners*	Conferences, funding and collaborations
Federations and Associations	Collaboration to manage and mobilize resources, search

	and develop talent and organize national and international competitions
The corporate and business sectors e.g. Safaricom, KCB, Kenya Breweries, Kenya Cooperative Creameries, Communication Authority of Kenya, Britam, NSSF	Support to development ventures as well as sponsorship to sports teams and investment in sports facilities
The non-state actors	Advocacy and provision of social resources
Registered community groups	Entry point for government and non-state support

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2013/14 – 2015/16

2.0 Introduction

The Sector comprises of the following Programmes:

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

2.1 Review of Sector Programmes/Sub-Programmes Performance

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

Table 2.1: Sector Programme Performance Reviews

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Sub Sector 1: Sports Development									
Programme 1: Sports									
1.1: Sports training and competitions	Improved compliance with sports regulations	No. of disputes arbitrated	N/A	5	8	N/A	5	14	
		No. of elections observed	N/A	9	12	N/A	9	16	
	Hosting and Participation in International sports competitions	No. of teams presented in international sports competitions.	65	75	76	70	75	78	
		No. of competitions held	14	15	20	14	17	22	
	Tapping and nurturing of sports talents	No. of programmes for vulnerable groups	27	30	6	28	32	6	
		No. of youths trained in various sport disciplines	25,000	30,250	240	28,000	22,200	23,000	
		No. of Technical Officials trained	100	150	100	80	100	0	
	Funds raised through lotteries and donations from partners (KES millions)	N/A	N/A	20	N/A	N/A	24		
	Reduce sports doping	No. of Athletes tested on Anti-Doping	N/A	N/A	200	N/A	N/A	231	
		No. of persons sensitized on Anti-Doping	N/A	N/A	200	N/A	N/A	694	
1.2: Development and Management of Sports	Provision of sports facilities	% completion of rehabilitation of Kipchoge Keino Stadium	50	100	100	50	100	N/A	
		% completion of tartan installation at Mombasa Stadium	N/A	100	100	N/A	30	90	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Facilities		% completion of floodlights installation at Moi Stadium Kisumu	N/A	100	100	N/A	10	100	
		% completion of Phase 1 Construction of the Kenya Academy of Sports	60	80	100	20	30	40	
		% completion of 3 national stadia	N/A	10	10	N/A	N/A	10	
Sub Sector 2: CULTURE									
1.1 Conservation of Heritage	Kenyan Heritage exhibited	Number of heritage exhibitions	15	16	18	16	34	48	
		No. of Cultural Festivals towards promoting National Cohesion	N/A	N/A	2	N/A	N/A	3	
	Research publications on heritage/biomedical/S wahili studies undertaken	Number of research publications	80	85	86	112	115	111	
	Heritage collections acquired and data based	Number of heritage collections acquired	8500	8800	8850	26555	15040	15,476	
1.2 Public Records and Archives Management	Increased archival holdings	Number of records acquired	-	9399	10,000	-	9,399	15,270	
	Records provided to users for research, reference and education	No. of records provided to users	7,737	-	14,600	7,737	-	14,600	
	Records microfilmed	Number of records microfilmed	1,000,000	80,000	82,000	550,000	98,000	50,000	
1.3 Development and promotion of Culture	Community cultural festivals coordinated.	Number of community Cultural festivals organized.	46	30	36	35	35	31	
	Empowered cultural practitioners	No. of Kenya Music and Cultural festivals organized	9	9	9	9	9	9	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		Number of local/international cultural exchange coordinated.	30	35	40	29	32	38	
		No. of cultural practitioners empowered	2000	2200	2500	2346	2558	2579	
	Bilateral cultural cooperation Strengthened	Number of cultural protocols negotiated	10	11	12	10	13	9	
	Awareness created on 2005 UNESCO convention	No. of dissemination workshops	N/A	2	5	N/A	2	5	
	Music and dance talents in Kenya identified, nurtured and developed	No of musical groups identified and presented during State functions and National days	200	200	200	212	78	170	
		No. of National Symposium on Music and Dance held	1	1	1	-	-	-	lack funds to hampered achievement
		Percentage (%) of completion of Music Recording Studio	40%	40%	20%	40%	-	-	Funds not allocated for equipping
		Number of youth musicians trained	300	320	100	254	181	53	
		Number of youth bands facilitated with equipment, rehearsal space to launch careers in music and dance	30	40	20	17	13	12	
		upgrading of Kenya Cultural Centre	Renovate phase 1	phase 1of KNT refurbishment	Re-launch KNT & start Phase 2	phase 1 completed	70% complete	Not done	Not achieved due to budget constraints
2.1 Film Services	Documentaries Produced and disseminated	The number of documentaries produced and disseminated	110	100	80	115	100	80	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16		
	Film Regulation and Licensing	The number of film licenses issued	300	250	400	290	250	503		
		Number of local film agents registered	60	70	80	59	67	114		
		No. of random inspections carried out	1,300	1,700	2000	1,567	1,975	2211		
		No. films examined and classified	250	300	350	219	308	409		
		Number of Film regulatory licenses issued	4,500	5,000	4500	4,752	5,384	6,177		
	Film Services infrastructure developed	Percentage Completion of Film Archive	60	-	80	60	-	80		
		% Completion of Construction of Kenya Film School	-	60	85	-	60	85	Phase I refurbishment completed	
		The number of film titles digitized and the catalogue published	1650	2200	500	2200	689	250		
		Percentage completion of sound studio.	60	-	60	60	-	60		
	Public Film Sensitization and Involvement	No. of Sensitizations workshops carried out.	12	16	16	18	20	26		
		No. of media Literacy programmes	-	-	4	-	-	6		
		Annual Kalasha film and television awards held	1	1	1	0	1	1		
	Film makers technical skills enhanced	No. of films produced-	5	4	0	5	5	0		
	3.1: Library Services	Promotion of Reading Culture	No. of library visits/attendance	12,500,00	20,300,00	20,000,000	20,066,477	21,229,185	19,064,568	
			No. of publishers issued with ISBN numbers	190	400	450	368	497	463	
Number of book stocks			70,000	72,000	50,000	70,074	72,185	67,010		
Library Services Infrastructure equipped		No. of registered library members	60,000	79,000	78,000	76,218	85,332	78,161		

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	and opened to the public in 4 Counties	Percentage of completion of KNLS headquarters	-	61	71	-	61	75	
Sub Sector 3 : Labour									
Programme 1: Promotion of Best Labour Practices									
1.1 Promotion of harmonious industrial relations	Resolved labour disputes	No. of Disputes Resolved	10,500	12,000	11,000	11,554	12,346	11,201	
		No. of days taken to resolve Labour disputes reduced	90	80	80	90	80	75	
		No. of Workmen Compensation claims settled	3,000	1,000	750	5,051	1,156	763	
	Compliance with labour laws	Number of workplace inspections carried out	12,500	13,000	13,000	12,634	13,805	13,451	
		Number of Children withdrawn from Child Labour	4,500	5,000	-	4,443	5,055	1,210	
		Number of Wages Councils established	1	2	-	0	2	2	
	Compliance with ratified conventions on international labour standards	No. of reports on compliance	8	9	9	8	9	14	
	Attestation of foreign contracts of employment	No. of days taken to attest foreign contracts of employment	30	5	5	30	5	3	
Collective Bargaining Agreements (CBAs) analyzed and registered	No. of CBAs analyzed for registration by Employment & Labour Relation Court	300	300	300	340	314	349		
1.2 Regulation of Trade Unions	Regulation and registration of trade unions	No. of trade unions registered	-	-	-	6	1	1	The number is based on application received
		No. of trade unions branches registered	-	-	-	21	9	6	
		No. of trade unions books of account inspected	450	465	475	465	467	476	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
1.3 Provision of Occupational Safety and Health	Safe working environment	No. of workers in hazardous occupations medically examined	45,000	60,000	70,000	45,200	64,977	70,049	
		No. of hazardous industrial equipment examined	9,500	15,000	16,000	12,350	15,049	28,800	
		No. of work places surveyed on levels of air borne and other contaminants	300	300	400	216	379	489	
		No. of work places audited for compliance with OSH regulations	5,000	6,000	6,000	5,741	7,228	9,165	
	Work injury benefits	No. of days taken to process work injury benefits claims	12	12	10	15	12	9.8	
		Percentage of work injury processed claims paid	100	100	100	17.4	18.4	18.4	Inadequate funding
	Capacity building on Occupational Safety and Health (OSH)	No. of members of the Health and Safety Committees and other workers trained	12,000	12,500	13,000	12,085	12,594	12,469	
		No, of workplaces contributing to OSH Fund	5,200	7,000	8,000	5,283	7,066	8,715	
		OSH Institute (% completion level)	30	51.7	100	29.2	51.7	51.7	Lack of exchequer hindered completion
		No. of OSH curricula developed	~	~	5	~	~	7	
PROGRAMME 2: Manpower Development, Employment and Productivity Management									
2.1 Human Resource Planning	Accurate and timely information on labour market	National Manpower survey report	Basic Report	Post survey activities	National Skills Inventory	Basic Report	Post survey activities initiated	National Skills Inventory produced	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
and Development		Labour Market Information System (LMIS) developed	LMIS software	Job Index, web-based LMIS and data centre		LMIS software	Job Index, web-based LMIS and data centre		
2.2 Employment Promotion	Enhanced employment services	No. of employment offices established	Siaya & Eldoret constructed	Thika & Nyanyuki refurbished	Initiate Eldoret	constructed Siaya	Thika & Nyanyuki Refurbished	Eldoret ongoing	
		Kabete National Employment Promotion Centre established	-	17%	14%	-	5%	40%	
		No. of job seekers placed in gainful employment	16,000	20,000	20,000	16,323	22,280	26,284	
	Regulation on foreign Employment	No. of Bilateral Labour Agreement (BLA) negotiated and signed (Saudi Arabia and UAE)	-	2 draft BLA developed	Finalized the 2 BLA	-	2 draft BLA developed	Saudi Arabia BLA finalized	
		Rules, regulations and guidelines on foreign employment developed	ToR	Guidelines	Regulations gazetted	TOR developed	Guidelines developed	Regulations gazetted	
		No. of private employment agencies registered	-	-	-	211	14	-	
2.3 Provision of industrial skills	Skilled Manpower for industry	No. of trainees placed on industrial attachment	13,500	15,000	16,000	17,543	15,026	16,165	
		No. persons trained in relevant industrial skills	33,500	28,000	30,000	35,335	28,074	30,171	
		Number of persons assessed in government trade testing	48,069	50,000	51,000	48,069	50,015	52,357	
		No of female needy students sponsored to undertake Engineering Courses	25	25	25	25	25	25	
	Regulation of industrial training	No. of industrial training institutions accredited	-	-	45	-	-	46	Accreditation is based on

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									application
		No. of competence assessment guidelines developed/ reviewed	12	15	5	12	15	6	
2.4 Productivity Promotion, Measurement and Improvement	Labour productivity enhanced	No. of Technical Service Providers trained as productivity champions	240	240	300	242	262	374	
		No. of institutions/firms implementing productivity initiatives	25	25	25	25	25	25	
	Information on labour productivity	No. of sectoral productivity indices developed	-	5	-	-	5	-	
Sub Sector 4: Social Protection									
PROGRAMME 1: Social Development and Children Services									
1.1 Community Mobilization and Development	Empowered Communities, SHGs, , CBOs, CSACs & BWCs	No. of SHGs, CBOs and beneficiaries trained	-	45,100	50,000	-	231	63,342	
		No. of SHGs and CBOs registered	25,000	32,000	40,000	30,000	35,000	68,000	
1.2 Social Welfare and Vocational Rehabilitation	PWDs empowered	No. of students trained in VRCs for self-reliance	450	500	550	495	586	580	
		No. of SHGs for PWDs supported with grants and training for economic empowerment	184	620	592	200	493	1,090	
		No. of PWDs provided with assistive & supportive devices and services	2,800	3,000	3,000	3,000	1,217	9,462	
		No. of PWDs provided with scholarship	450	700	700	489	988	1,890	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion, lip care, eye-care services and cancer screening	3,000	3,000	3,000	2,679	2,792	3,026	
	Compliance with Disability Mainstreaming	Number of institutions issued with compliance certificates on Disability Mainstreaming	-	100	100	-	66	80	
1.3 Child Community Support Services	National database on children in need of special protection developed	National database on children in need of protection	System upgrading Strategy	System reviewed and tools harmonized	System piloted	System upgrading Strategy	System reviewed and data collection tools harmonized	System piloting done	Data base establishment on course
		Directory of mapped children's services providers developed	-	Directory published	Directory disseminated	-	Directory updated	Directory updated	
	Resolved children issues and regulated operations of Charitable Children's Institutions (CCIs)	No. of Area Advisory Councils operationalized	10	10	10	12	10	10	
		No. of AACs established	20	11	15	23	11	15	
		No. of CCIs inspected	72	80	190	72	81	225	
		No. of certified CCIs	112	160	125	120	169	151	
	Compliance with international and regional legal instruments on children's rights	No. of reports on implementation of the UN Convention on the Rights of the Child prepared	4	1	1	4	1	-	
	Child care, support and protection	No. of toll-free child line (116) stations opened	2	-	-	2	-	-	
		No. of children assisted through the child-helpline	250,000	250,000	250,000	263,410	264,180	265,225	
		No. of child protection centers established in Kakamega & Siaya	-	1	1	-	1	1	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of OVCs supported with education scholarship	12,671	18,894	17,912	12,470	13,050	15,000	
		No. of rescued children provided with basic support	2,000	11,200	11,200	5,880	15,296	2,927	
		No. of children in emergencies provided with psychosocial support	2,473	44,800	44,800	18,302	49,101	44,807	
		No of children in emergencies provided with family tracing and reunification	3,922	11,340	11,340	3,667	9,529	5,260	
		No of children prevented or withdrawn from Child Labour	1,750	23,190	23,190	1,779	23,628	7,264	
		No. of OVCs supported with basic needs and counseling	9,920	43,200	43,200	12,836	45,155	34,802	
1.4 Child rehabilitation and custody	Rehabilitated and trained children	No. of Children rehabilitated and trained in various skills	1,500	400	520	1,694	400	500	
	Safe custody of Children in need of special protection	Number of child protection centres and statutory institutions upgraded and established	2	3	5	2	3	5	
		No. of children provided with remand facilities	5,000	5,500	5,500	6,920	5,742	6,248	
		No. of Children reintegrated back to families/ communities	5,000	5,500	5,500	6,920	5,742	6,248	
		No. of children rescued	600	600	660	773	614	726	
Programme 2: National Safety Net Programme									

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
2.1 Social Assistance to Vulnerable Groups	Vulnerable persons and households supported with Cash Transfers	No. of households with vulnerable Older Persons supported with cash transfers	160,000	210,000	310,000	164,000	225,000	310,000	
		No. of households with Orphans and Venerable Children (OVCs) supported with cash transfers	200,000	248,230	353,000	253,000	255,470	353,000	
		No. of households with Persons With Severe Disabilities (PWSDs) supported with cash transfers	27,000	27,000	47,000	27,000	25,506	46,414	
	Coordination of National Social Safety Net Programme (NSSNP)	No. of existing beneficiaries of cash transfer programmes recertified	~	73,700	8,823	~	73,700	73,190	
	C&G guidelines developed and disseminated	Guidelines developed	Guidelines rolled out to counties	Harmonize C&G reporting procedures	Guidelines developed	Guidelines rolled out	C&G reporting procedures harmonized	- The surveys are used to collect information on key programme performance indicators.	
	Undertake PIBS survey	~	Develop PIBS tools	Undertake PIBS survey and produce report	~	PIBS tools developed	PIBS survey undertaken and report produced		
	NSSNP Expansion Plan developed and implemented	~	Expansion plan developed	~	~	Expansion plan implemented	Expansion Plan implemented		
	Scale up number of beneficiaries under the CT programmes (OP-	No. of additional beneficiaries enrolled in NSSNP cash transfers	~	~	220,000	~	~	231,460	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	CT, CT-OVC & CT-PWSDs)								
	Enhance and maintain an inter linked Single Registry for Social Protection Programmes	No. of counties linked	~	~	10	~	~	19	
Subsector 5: Special Programmes									
Programme 2: Special Initiatives									
2.1: Relief and Rehabilitation	Relief food provided to vulnerable groups	Relief food procured and distributed in M/Tons	12,000	15,000	20,000	12,000	10,000	10,000	The variance is as a result of low budgetary allocation
		No. of Counties covered by relief food	23	23	23	15	9	7	
		No. of people covered by strategic Non-Food reserve	1000	1000	1000	1000	1000	1000	
	Reduced flooding in Bundalang'i flood plains	No. of EWS daily Bulletins produced	365	365	365	365	365	365	
		No. of communities micro-projects funded.	300	200	100	320	211	100	
		No. of community projects completed & equipped	112	40	20	90	51	20	
2.2: Family Protection	Reduced number of street families in the urban centers	Land for constructing a National rehabilitation facility for street families procured	20 acres	-	-	20 acres	-	-	Land procured awaiting Title deed.
		No. of street families caregivers sensitized	~	~	100	~	~	102	Training undertaken for 10 institutions in Machakos
		No. of Street families rescued, rehabilitated and reintegrated	300	-	300	320	-	200	
Programme 3: Accelerated ASALs Development									

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
3.1 ASALs Development	Waste stabilization ponds for Wajir Sewerage Project	Percentage of completion	100%	N/A	N/A	100%	N/A	N/A	
	Electromechanical pumping system for Wajir Sewerage Project	Percentage of completion	100%	N/A	N/A	10%	N/A	N/A	Project stopped due to lack of budgetary provision
	Water and Sanitation projects	No of Water and Sanitation projects undertaken	N/A	361	190	N/A	361	160	
	Improved access to water for livestock and domestic use	No of water pans constructed in Marsabit and Turkana	5	6	N/A	5	6	N/A	
		No of water pipelines constructed in Marsabit	2	N/A	N/A	2	N/A	N/A	
		No of boreholes drilled and equipped in Turkana	20	N/A	N/A	N/A	20	N/A	
	Increased access to secondary school education for girls from ASAL counties	No of bright and needy girls	N/A	380	N/A	N/A	380	N/A	
Improved livestock value chain	No of projects	N/A	N/A	3	N/A	N/A	3		
3.2: Drought Management	Reduced poverty through cash transfers to poor households under HSNP	No. of beneficiary households under regular cash transfer programme	65,000	80,000	85,000	67,000	76,089	87,000	
		No of beneficiary households under emergency scale up during drought	-	90,000	100,000	-	178,899	116,143	
	Common Programme Framework for Ending	No. of new projects initiated to address EDE	-	3	10	-	3	10	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Drought Emergencies (EDE) in Kenya	No. of community based micro-projects implemented in 23 ASAL counties[1]	450	450	500	490	550	560	
	Resilience building in communities	No. of community based micro-projects implemented in 23 ASAL counties[1]	450	450	500	490	550	560	
Sub Sector 6: Gender									
Programme 1: Community Development									
1.1 Community Development	Community development services	Amount of funds disbursed to counties through NGAAF (Kshs millions)	~	2,000	2,050	~	N/A	1,866	Court case delayed disbursement of the funds
Programme 2: Gender and youth empowerment									
2.1 Gender Mainstreaming	Gender mainstreaming in MDAs	No. of reports developed on level of gender mainstreaming	1	1	1	1	1	1	
		No. of Gender management training manual and system developed	~	2	~	~	2	~	
		No. of gender Plans and Policies developed	~	1	2	~	1	2	
2.2 Gender and Socio Economic empowerment	Women empowerment services	National strategy on women economic empowerment	~	~	1	~	~	1	
		No. of reports on Commission on Status of Women (CSW) prepared and disseminated	1	1	1	1	1	1	
		No. of Anti FGM county campaign forums held	1	5	10	1	5	14	
	Women empowerment services	No. of GBV awareness forums held	1	1	8	1	1	10	

Sub Program me	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of Training of Trainers (ToTs) on FGM held	~	~	5	~	~	5	
		No. of groups supported through WEF	9,280	12180	18,000	9946	12821	13,932	
		Amount disbursed to women groups through WEF	957 M	1,300B	2,200B	1,060 B	1,600 B	2,271 B	
		No. of Women trained on entrepreneurship skills through WEF	130,000	140,000	150,000	142,512	126,819	120,727	
		No. of women entrepreneurs linked to large enterprises through WEF	50,000	50,000	50,000	65,385	65,327	108,783	
		Amount disbursed through LPO financing (Kshs Million)	~	~	15	~	~	19.3	To-date, 53 women have benefited
		Amount disbursed to Youth, Women and PWDs Groups through UWEZO fund (kshs millions)	~	5,300	900	~	5,300	948	

2.2 Expenditure Analysis for the period 2013/14 - 2015/16

2.2.1. Analysis of Programme Expenditure

Table 2.2 shows the budgetary allocation and expenditure for the sector. The allocation increased from KShs. 27.7 billion in 2013/14 financial year to KShs. 36.5 billion in 2014/15 and 42.4 billion in 2015/16 financial year. This translates to 32% between 2013/14 and 2014/15 and 16% increase between 2014/15 and 2015/16.

The absorption rate of the sector was 76% in 2013/14, 81% in 2014/15 and 89% in 2015/16 financial year.

Summary of Programme/Sub-Programme Expenditure

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme 1: Sports	780.00	1706.78	2737.70	726.84	1453.10	2,399.78
Programme 2: Culture	966.78	798.49	1443.10	919.77	781.00	1344.61
Programme 3: The Arts	421.22	475.82	550.12	329.59	447.47	446.30
Programme 4: Library	941.40	1079.82	1207.50	941.40	1076.04	1206.20
Programme 5: Promotion of Best labour Practices	592.34	682.17	634.8	396.31	483.96	509.94
Programme 6: Manpower Development, Employment and Productivity Management	998.17	994.8	759.45	708.38	798.58	703.17
Programme 7: Social Development and Children Services	2,354.54	3,505.95	3,824.58	2,154.84	1,597.90	2,846.84
Programme 8: National Safety Net Program	12,092.46	15,033.97	18,790.02	7,485.67	12,522.31	16,242.60
Programme 9: Special Initiatives	1,647.37	2,569.14	2,133.34	906.30	2,518.69	1,663.18
Programme 10: Accelerated ASALs Development	4,768.51	6,435.38	6,071.26	4,634.09	4,798.86	5,755.46
Programme 11: Community Development	-	2,030.00	2,130.00	-	2,030.00	2,129.00
Programme 12: Gender Affairs	425.00	371.00	816.00	396.00	351.00	800.00
Programme 13: Policy, Planning and General Administrative Services	1709.15	788.62	1322.24	1561.57	701.08	1152.45
GRAND TOTAL	27,696.94	36,471.94	42,420.11	21,160.76	29,559.99	37,199.53

Table 2.2: Programme/Sub-Programme Expenditure Analysis

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
SPORTS DEVELOPMENT						
Programme 1: Sports						
Sub-Programme 1.1: Sports Training and Competitions	639.67	1023.49	443.59	586.51	639.06	353.86
Sub-Programme 1.2: Development and Management of Sports Facilities	140.33	683.29	2294.11	140.33	814.04	2045.92
Sub-Programme 1.3: General Administration, Planning and	1117.68	229.14	676.03	1087.42	225.57	611.67

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Support Services						
TOTAL VOTE	1897.68	1935.92	3413.73	1814.26	1678.67	3011.45
ARTS AND CULTURE						
PROGRAMME 1 :CULTURE						
Sub- Programme 1.1 Conservation of Heritage	673.20	648.49	1067.00	658.80	648.00	1067.00
Sub-Programme 1.2: Public Records and Archives Management	139.24	95.00	176.92	122.72	91.00	118.53
Sub-Programme 1.3: Development and Promotion of Culture	92.31	42.00	157.15	71.65	38.00	126.00
Sub-Programme 1.4: Promotion Of Kenyan Music and Dance	62.03	13.00	42.03	66.60	4.00	33.08
Total Programme	966.78	798.49	1443.10	919.77	781.00	1344.61
Programme 2. The Arts						
Sub- Programme 2.1 Film	421.22	475.82	550.12	329.59	447.47	446.30
Total Programme	421.22	475.82	550.12	329.59	447.47	446.30
Programme 3. Library						
Sub- Programme 3.1 Library	941.40	1079.82	1207.50	941.40	1076.04	1206.20
Total Programme	941.40	1079.82	1207.50	941.40	1076.04	1206.20
Total For The Vote	2329.40	2354.13	3200.72	2190.76	2304.51	2997.11
LABOUR						
Programme 1: Promotion of Best labour Practices						
Sub Programme 1: Promotion of harmonious industrial relations	336.62	321	344.5	236.23	202.69	243.55
Sub Programme 2: Regulation of trade unions	3.72	3.44	4.94	2.72	0.81	3.17
Sub Programme 3: Provision of Occupational Safety and Health	252	357.73	285.36	157.36	280.46	263.22
Total Programme 1	592.34	682.17	634.8	396.31	483.96	509.94
Programme 2: Manpower Development, Employment and Productivity Management						
Sub Programme 1: Human Resource Planning & Development	74.89	55.68	77.07	50.71	44.97	46.58
Sub Programme 2: Provision of Industrial Skills	644.97	647.58	445.6	501.21	591.74	494.28
Sub Programme 3: Employment Promotion	208	256.38	193.78	75.68	145.81	138.19
Sub Programme 4: Productivity Promotion, Measurement & Improvement	70.31	35.16	43	80.78	16.06	24.12
Total Programme 2	998.17	994.8	759.45	708.38	798.58	703.17
Programme 3: Policy, Planning and General Administrative Services						
Sub Programme 5.1: Policy, Planning and General Administrative Services	591.47	559.48	596.21	474.15	475.51	492.11
Total Programme 3	591.47	559.48	596.21	474.15	475.51	492.11
Total Vote for 1184	2,181.98	2,236.45	1,990.46	1,578.84	1,758.05	1,705.22
SOCIAL PROTECTION						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Programme 1: Social Development and Children Services						
Sub Programme1: Community Mobilization & Development	82.77	122.31	361.18	313.52	81.71	258.67
Sub Programme2:Social Welfare and Vocational Rehabilitation	572.10	856.17	1,037.27	625.04	512.12	632.17
Sub Programme3: Child Community Support Services	1,334.58	2,116.74	2,049.13	901.49	765.86	1,750.00
Sub Programme4: Child Rehabilitation & Custody	365.09	410.73	377.00	314.79	238.21	206.00
Total Programme 1	2,354.54	3,505.95	3,824.58	2,154.84	1,597.90	2,846.84
Programme 2: National Safety Net Program						
Sub Programme 4.1: Social Assistance to Vulnerable Groups	12,092.46	15,033.97	18,790.02	7,485.67	12,522.31	16,242.60
Total Programme 2	12,092.46	15,033.97	18,790.02	7,485.67	12,522.31	16,242.60
Programme 3:Policy, Planning and General Administrative Services						
Sub Programme 3.1: Policy, Planning and General Administrative Services	-	-	-	-	-	-
Total Programme 3	-	-	-	-	-	-
Total Vote for 1185	14,447.00	18,539.92	22,614.60	9,640.51	14,120.21	19,089.44
SPECIAL PROGRAMMES						
Programme 1: Special Programmes Administration Support Services						
S.P 1.1: Administrative Services	-	-	50.00	-	-	48.67
S.P 1.2: Financial and Planning Services	-	-	-	-	-	-
S.P 1.3: ICT Services	-	-	-	-	-	-
TOTAL	-	-	50.00	-	-	48.67
Programme 2: Special Initiatives						
S.P 2.1: Relief and Rehabilitation	1,472.09	2,284.43	1,862.89	731.16	2,241.17	1,398.23
S.P 2.2: Community Mobilization	0	0	0	0	0	0
S.P 2.3: Family Protection	175.28	284.71	270.45	175.14	277.52	264.95
TOTAL	1,647.37	2,569.14	2,133.34	906.30	2,518.69	1,663.18
Programme 3: Accelerated ASALs Development						
S.P 3.1: ASALs Development	303.66	824.19	566.41	301.35	571.78	181.37
S.P 3.2: Drought Management	4,464.85	5,611.19	5,504.85	4,332.74	4,227.08	5,574.09
TOTAL	4,768.51	6,435.38	6,071.26	4,634.09	4,798.86	5,755.46
TOTAL VOTE	6,415.88	9,004.52	8,254.60	5,540.39	7,317.55	7,467.31
GENDER						
Programme 1: Community Development	-	2,030.00	2,130.00	-	2,030.00	2,129.00
Programme 2: Gender Affairs						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Sub- Programme 1: Gender and Social Economic Empowerment	268.00	136.00	621.00	249.00	136.00	621.00
Sub- Programme 2: Gender Mainstreaming	157.00	235.00	195.00	147.00	215.00	179.00
Total Programme	425.00	371.00	816.00	396.00	351.00	800.00
Total Vote	425.00	2401.00	2946.00	396.00	2381.00	2929.00
GRAND TOTAL	27,696.94	36,471.94	42,420.11	21,160.76	29,559.99	37,199.53

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2.3 presents an analysis of budget allocation and actual expenditure based on economic classification for the sector.

Table 2.3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
SPORTS DEVELOPMENT						
PROGRAMME 1: Sports						
Current Expenditure	584.97	783.78	1,660.60	554.88	748.67	1,571.44
Compensation of employees	75.57	40.36	31.11	62.14	40.34	31.08
Use of goods and services	411.65	636.38	883.82	395.02	612.22	821.09
Grants and other transfers	97.75	105.14	735.14	97.72	94.29	714.71
Other Recurrent	-	1.90	10.53	-	1.82	4.56
Capital Expenditure	195.03	923.00	1,077.10	171.96	704.43	828.34
Acquisition of Non-Financial Assets	-	500.00	762.10	-	475.00	522.28
Capital Grants to Government Agencies	160.01	423.00	315.00	160.01	229.43	306.06
Other Development	35.02	-	-	11.95	-	-
Total for Programme 1	780.00	1,706.78	2,737.70	726.84	1,453.10	2,399.78
PROGRAMME 2: General Administration and Support Service						
Current Expenditure	1,105.19	209.14	656.03	1,077.60	208.09	605.45
Compensation of employees	99.61	147.24	171.47	133.02	147.16	171.31
Use of goods and services	995.62	57.38	180.14	941.69	57.10	166.44
Grants and other transfers	-	-	300.00	-	-	263.36
Social Benefits	-	4.00	4.00	-	3.31	4.08
Other Recurrent	9.96	0.52	0.42	2.89	0.52	0.26

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Capital Expenditure	12.49	20.00	20.00	9.82	17.48	6.22
Acquisition of Non-Financial Assets	12.49	20.00	20.00	9.82	17.48	6.22
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 2	1,117.68	229.14	676.03	1,087.42	225.57	611.67
Total for the Sports Development Sub-sector	1,897.68	1,935.92	3,413.73	1,814.26	1,678.67	3,011.45
CULTURE AND ARTS						
PROGRAMME 1: Culture						
Current Expenditure	884.86	778.49	1,155.10	841.30	761.00	1,064.81
Compensation of employees	111.88	71.74	100.50	107.44	71.17	100.20
Use of goods and services	112.68	56.32	143.10	74.85	41.75	53.64
Grants and other transfers	660.30	648.09	909.20	659.01	648.08	909.10
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	81.92	20.00	288.00	78.47	20.00	279.80
Acquisition of Non-Financial Assets	81.92	20.00	45.00	78.47	20.00	36.80
Capital Grants to Government Agencies	-	-	243.00	-	-	243.00
Other Development	-	-	-	-	-	-
Total for Programme 1	966.78	798.49	1,443.10	919.77	781.00	1,344.61
PROGRAMME 2: The Arts						
Current Expenditure	294.92	395.82	354.12	203.29	384.37	339.10
Compensation of employees	68.88	95.41	83.27	22.28	95.10	83.17
Use of goods and services	55.97	41.29	39.57	12.07	31.92	25.10
Grants and other transfers	170.07	254.08	226.68	168.94	252.95	227.22
Other Recurrent	-	5.04	4.60	-	4.40	3.61
Capital Expenditure	126.30	80.00	196.00	126.30	63.10	107.20
Acquisition of Non-Financial Assets	-	-	92.00	-	-	3.20
Capital Grants to Government Agencies	126.30	80.00	104.00	126.30	63.10	104.00
Other Development	-	-	-	-	-	-
Total for Programme 2	421.22	475.82	550.12	329.59	447.47	446.30
PROGRAMME 3: Library Services						
Current Expenditure	579.40	579.82	627.50	579.40	576.04	626.20
Compensation of employees	-	-	-	-	-	-
Use of goods and services	24.40	34.82	24.50	24.40	31.04	23.20

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Grants and other transfers	555.00	545.00	603.00	555.00	545.00	603.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	362.00	500.00	580.00	362.00	500.00	580.00
Acquisition of Non-Financial Assets	342.00	500.00	580.00	342.00	500.00	580.00
Capital Grants to Government Agencies	20.00	-	-	20.00	-	-
Other Development						
Total for Programme 3	941.40	1,079.82	1,207.50	941.40	1,076.04	1,206.20
PROGRAMME 4: General Administration and Support Service						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 4	-	-	-	-	-	-
Total for Culture & The Arts Sub-Sector	2,329.40	2,354.13	3,200.72	2,190.76	2,304.51	2,997.11
LABOUR						
Programme 1: Promotion of Best labour Practices						
Current Expenditure	475.62	461.17	509.94	381.01	341.35	351.26
Compensation of Employees	295.30	272.41	302.06	282.40	261.79	209.35
Use of Goods and Services	164.44	144.28	190.59	83.04	67.08	126.27
Grants and other Transfers	15.88	44.48	15.90	15.57	12.48	15.17
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	1.39	-	-	0.47
Capital Expenditure	116.64	221.00	124.84	15.30	142.61	158.69
Acquisition of Non-Financial Assets	116.64	221.00	124.84	15.30	142.61	158.69
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Total for Programme 1	592.26	682.17	634.78	396.31	483.96	509.95
Programme2: Manpower Development, Employment and Productivity Management						
Current Expenditure	970.83	611.52	473.69	698.94	531.81	454.87
Compensation of Employees	247.42	214.23	142.97	241.26	200.11	145.77
Use of Goods and Services	57.77	98.97	54.25	32.68	35.14	33.61
Grants and other Transfers	665.64	296.97	274.99	425.00	296.56	274.89
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	1.35	1.48	-	-	0.60
Capital Expenditure	27.42	383.28	285.75	9.44	266.77	248.30
Acquisition of Non-Financial Assets	27.42	153.40	136.87	9.44	86.89	99.62
Capital Grants and Transfers to other levels of Govt.	-	229.88	129.88	-	179.88	129.88
Other Development	-	-	19.00	-	-	18.80
Total for Programme 2	998.25	994.80	759.44	708.38	798.58	703.17
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	568.84	557.18	594.84	456.18	475.02	491.40
Compensation of Employees	232.63	238.91	253.06	204.20	198.22	185.24
Use of Goods and Services	336.21	318.27	339.72	248.93	275.01	304.90
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	24.67	3.10	2.06	3.05	1.79	1.26
Capital Expenditure	22.63	2.30	1.40	17.97	0.49	0.70
Acquisition of Non-Financial Assets	22.63	2.30	1.40	17.97	0.49	0.70
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	591.47	559.48	596.24	474.15	475.51	492.10
Total for Labour Sub-sector	2,181.98	2,236.45	1,990.46	1,578.84	1,758.05	1,705.22
SOCIAL PROTECTION						
Programme 1: Social Development and Children Services						
Current Expenditure	1,477.50	2,655.27	2,620.60	1,460.80	1,597.90	2,229.11
Compensation of Employees	363.63	896.38	916.81	785.84	744.95	872.01
Use of Goods and Services	239.70	692.83	849.94	171.99	334.50	718.35

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Grants and other Transfers	872.77	1,047.67	659.42	502.97	516.73	636.18
Social Benefits	-	-	-	-	-	-
Other Recurrent	1.40	18.39	194.43	-	1.72	2.57
Capital Expenditure	876.63	850.68	808.99	694.04	-	781.69
Acquisition of Non-Financial Assets	88.39	126.23	104.99	14.04		77.69
Capital Grants and Transfers to other levels of Govt.	682.00	704.00	704.00	680.00		704.00
Other Development	106.24	20.45	-	-	-	-
Total for Programme 1	2,354.13	3,505.95	3,429.59	2,154.84	1,597.90	3,010.80
Programme2: National Social Safety Net						
Current Expenditure	5,174.93	4,648.71	4,747.82	4,180.16	3,629.40	4,607.57
Compensation of Employees	2.85	8.85	8.80	2.08	5.22	8.85
Use of Goods and Services	48.73	766.97	604.58	188.96	242.05	473.05
Grants and other Transfers	5,122.94	3,822.48	4,134.44	3,988.82	3,376.95	4,125.67
Social Benefits	-	-	-	-	-	-
Other Recurrent	0.41	50.41	-	0.30	5.18	-
Capital Expenditure	6,917.94	10,385.26	14,437.19	3,305.51	8,892.91	11,471.07
Acquisition of Non-Financial Assets	18.38	628.95	228.35	2.79	352.56	1.20
Capital Grants and Transfers to other levels of Govt.	6,330.20	8,485.50	12,652.47	3,155.14	8,133.18	10,838.57
Other Development	569.36	1,270.81	1,556.37	147.58	407.17	631.30
Total for Programme 2	12,092.87	15,033.97	19,185.01	7,485.67	12,522.31	16,078.64
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Total for Social Protection Sub-sector	14,447.00	18,539.92	22,614.60	9,640.51	14,120.21	19,089.44
SPECIAL PROGRAMMES						
Programme 1: Special Initiatives						
Current Expenditure	825.94	2,559.42	891.53	801.76	2,516.44	783.19
Compensation of Employees	429.56	53.69	63.08	346.58	66.73	57.50
Use of Goods and Services	219.56	132.70	159.94	278.81	98.76	57.50
Grants and other Transfers	176.82	2,373.03	668.51	176.37	2,350.95	668.19
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	821.43	9.72	1,241.81	104.54	2.25	879.99
Acquisition of Non-Financial Assets	821.43	-	565.20	104.54	-	445.50
Capital Grants and Transfers to other levels of Govt.	-	-	240.00	-	-	105.00
Other Development	-	9.72	436.61	-	2.25	329.49
Total for Programme 1	1,647.37	2,569.14	2,133.34	906.30	2,518.69	1,663.18
Programme 2: Accelerated ASALSS Development						
Current Expenditure	2,348.37	486.78	593.47	2,345.89	483.22	561.80
Compensation of Employees	132.76	397.40	456.22	131.25	395.04	447.78
Use of Goods and Services	227.03	89.25	117.59	226.99	88.12	114.02
Grants and other Transfers	1,986.50	-	-	1,986.50	-	-
Social Benefits	2.08	-	19.50	1.15	-	-
Other Recurrent	-	0.13	0.16	-	0.06	-
Capital Expenditure	2,420.14	5,948.60	5,477.79	2,288.20	4,315.64	5,193.66
Acquisition of Non-Financial Assets	430.34	94.00	-	429.52	63.00	-
Capital Grants and Transfers to other levels of Govt..	1,462.02	5,854.60	5,477.79	1,342.68	4,252.64	5,193.66
Other Development	527.78	-	-	516.00	-	-
Total for Programme 2	4,768.51	6,435.38	6,071.26	4,634.09	4,798.86	5,755.46
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	-	-	50.00	-	-	48.67
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	45.75	-	-	44.66
Grants and other Transfers	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	4.25	-	-	4.01
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 3	-	-	50.00	-	-	48.67
Total for Special Programmes Sub-Sector	6,415.88	9,004.52	8,254.60	5,540.39	7,317.55	7,467.31
GENDER						
Programme 1: Community Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	2,030.00	2,130.00	-	2,030.00	2,129.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	2,030.00	2,130.00	-	2,030.00	2,129.00
Other Development	-	-	-	-	-	-
Total for Programme 1	-	2,030.00	2,130.00	-	2,030.00	2,129.00
Programme 2: Gender Affairs						
Current Expenditure	181.00	192.00	343.00	155.00	172.00	327.00
Compensation of Employees	13.00	14.00	24.00	12.00	-	20.00
Use of Goods and Services	8.00	10.00	81.00	6.00	4.00	69.00
Grants and other Transfers	160.00	168.00	238.00	137.00	168.00	238.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	244.00	179.00	473.00	241.00	179.00	473.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt..	244.00	179.00	473.00	241.00	179.00	473.00
Other Development	-	-	-	-	-	-
SO Total for Programme 2	425.00	371.00	816.00	396.00	351.00	800.00
Programme 3: General Administration, Planning and Support Services						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	-	-	-	-	-
Total for Gender Sub-sector	425.00	2,401.00	2,946.00	396.00	2,381.00	2,929.00
TOTAL FOR SECTOR	27,696.94	36,471.94	42,420.11	21,160.76	29,559.99	37,199.53

2.2.3 Analysis of Capital Projects

The sector implemented 94 capital projects in the 2013/14 – 2015/16 review period. 36 projects were completed during the period; 3 projects were at 75% completion stage by end of 2015/16 financial year; and 55 projects were below 75% completion stage by end of 2015/16 financial year.

2.3 Review of Pending Bills

During the period under review the sector had a pending bill of Ksh. 1,892,370,000 of which Kshs. 1,557,590,000 arose from recurrent expenditure and Kshs. 334,780,000 was from development expenditure

2.3.1 Recurrent

Tables 2.3.1 show the recurrent pending bills by subsectors. The pending bills emanating from lack of liquidity or failure by services providers to submit supporting documentation in time resulting to delayed processing amounted to KShs. 45,000,000 in 2013/14, KShs. 266,450,000 in 2014/15 and KShs. 655,790,000 in 2015/16 FY. In 2014/15 FY State Department for Special Programmes subsector incurred a pending bill of KShs. 524,000,000 owed to National Cereals and Produce Board as agency fees due to lack of provision. In 2015/16, Kenya Library Services Board (KSLB) in the State Department of Arts and Culture incurred a pending bill amounting to KShs. 66,350,000 as a result of a court ruling compelling them to settle Collective Bargaining Agreement.

Table 2.3.1 Recurrent Pending Bills

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
	State Department for Sport Development	21.80	34.00	115.09	-	-	-
	State Department for Arts and Culture	-	23.77	64.46	-	-	66.35
	State Department for Labour	17.30	120.40	68.94	-	-	-
	State Department for Social Protection	5.90	87.80	274.21	-	-	-
	State Department for Special Programmes	-	-	127.61	-	524.00	-
	State Department for Gender	-	0.48	5.48	-	-	-
Total		45.00	266.45	655.79	-	524.00	66.35

2.3.2 Development

Tables 2.3.2 show the development pending bills by subsectors amounting to KShs. 334,780,000 due to lack of liquidity. In 2013/14 FY the development pending bills amounted to KShs. 109,840,000, KShs. 36,700,000 in 2014/15 and KShs. 188,240,000 in 2015/16 FY.

Table 2.3.1 Development Pending Bills

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
	State Department for Sport Development	7.14	~	70.00	~	~	~
	State Department for Arts and Culture	~	~	45.92	~	~	~
	State Department for Labour	69.30	36.70	46.10	~	~	~
	State Department for Social Protection	33.40	~	26.22	~	~	~
	State Department for Special Programmes	~	~	~	~	~	~
	State Department for Gender	~	~	~	~	~	~
Total		109.84	36.70	188.24	~	~	~

CHAPTER THREE

3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN - 2017/18 – 2019/20

3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides information on the Sector programmes, sub programmes, expected outcomes, outputs, key performance indicators, budgetary requirements and allocation for the MTEF period 2017/18 -2019/20. It also provides information on resource allocation criteria.

3.1.1. Programmes and their Objectives

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

	Programme Name	Programme Objective
1.	Sports	To promote and develop sports
2.	Culture	To conserve national heritage and enhance integration, cohesion and patriotism
3.	The Arts	To promote a vibrant arts industry
4.	Library Services	To promote reading culture
5.	Promotion of Best Labour Practices	To promote harmonious industrial relations, and a safety and health culture at work
6.	Manpower Development, Employment and Productivity Management	To promote competitiveness of the country's workforce
7.	Social Development and Children Services	To empower communities and provide protection and care to children
8.	National Social Safety Net	To cushion vulnerable groups to meet basic human needs
9.	Gender and Women Empowerment	To mainstream Gender in Government and Private Sector and promote equitable socio-economic development between men and women, boys and girls
10.	Community Development	To promote socio-economic empowerment of men and women, boys and girls and enhance participation in community development
11.	Special Initiatives	To provide humanitarian response, rehabilitation, reconstruction and reintegration of affected individuals and communities.
12.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
13.	General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities

3.1.2 Programmes, Sub-Programmes, Expected Outputs, Outputs, and Key Performance Indicators (KPIs) for the Sector

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

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SPORTS DEVELOPMENT SUB-SECTOR							
PROGRAMME 1: SPORTS							
Programme outcome: Excellence in Sports Performance							
Sub-programme 1.1: Development and management of sports facilities							
Delivery Unit: Sports Kenya							
Provision of Sports facilities	% completion of rehabilitation works on 5 regional stadia	10	10	60	70	100	N/A
	% completion of 3 national stadia	10	10	20	50	70	100
Delivery Unit: Kenya Academy of Sports							
Provision of Sports facilities	% completion of Phase I Construction of the Kenya Academy of Sports completed	60	100	65	100	N/A	N/A
	% completion of Phase II Construction of the Kenya Academy of Sports initiated	N/A	N/A	N/A	N/A	20	40
Delivery Unit: National Sports Fund							
Increased funding to support sports activities	Funds raised through lotteries and donations from partners (KES millions)	200	24	250	350	400	550
	Funds disbursed to sports organizations (KES millions)	194	23.28	291	339.5	388	533.5
Increased funding	Funds disbursed to	-	0.50	5	15	20	30

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
towards good-cause programmes	support good- cause programmes (KES millions)						
Sub-programme 1.2: Training and Sports Competitions							
Delivery Unit: Dept. of Sports							
Improved international cooperation	Bilateral/multilateral agreements implemented	6	-	6	7	8	8
Improved sports supervision	No. of Sports institutions/ organizations supervised	N/A	N/A	10	15	20	20
Talent search and nurturing	No. of Ministerial talent development teams supported	1	1	1	2	2	3
Delivery Unit: Sports Kenya							
Regional and International sports competitions	No. of teams presented	76	78	79	80	82	85
	No. of competitions hosted	20	22	23	24	28	30
	No. of competitions for vulnerable persons hosted	N/A	N/A	10	12	15	17
Delivery Unit: Office of Sports Registrar							
Improved compliance with sports regulations	No. of sports organizations, sports clubs and multi-sports bodies registered.	-	-	20	20	30	40
	No. of professional sports bodies and professional sports persons licensed.	-	-	10	20	30	40
	No. of sports organizations elections observed for compliance	-	-	5	5	5	5
Sports Disputes Arbitrated	No. of disputes arbitrated	-	-	10	20	30	40

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Automated & Digitalized Sports Registrars' Offices	% automated & digitalized	-	-	20	30	40	10
Delivery Unit: Kenya Academy of Sports							
Training and capacity building services	No. of youths talented in sports identified and trained	240	0	100	350	550	750
	No. of coaches, referees, umpires trained	100	0	100	250	350	500
Satellite Academies/ Branch Offices established	No. of Satellites Established	1	1	10	15	15	15
KAS Administrative/Management Instruments developed	Curriculum completed	N/A	N/A	50	100	N/A	N/A
	Standards & regulations completed	N/A	N/A	20	40	100	N/A
Holiday Sports Camps organized	No. of Camps	3	2	5	7	10	15
	No. of Participants	300	200	500	1000	1500	2000
Delivery Unit: Anti-Doping Agency of Kenya							
Protection of clean athletes	No. of athletes tested	200	231	400	500	600	700
Increased awareness on the fight against doping	No. of persons reached through anti-doping education and sensitization campaigns	200	694	800	900	1000	1100
	No. of Anti-Doping educators trained	N/A	N/A	60	70	80	90
	No. of Doping Control Officers/ Chaperones trained	10	10	40	50	60	70
Improved skills and capacity building	No. of collaboration meetings held.	2	0	4	4	4	4
	No. of collaborations (RADO and WADA)	2	2	2	2	2	2
ARTS AND CULTURE SUB-SECTOR							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 2: Culture							
Programme outcome: Enhanced heritage and culture knowledge, appreciation and conservation							
Key Outputs	Key performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-Programme 2.1: Conservation of Heritage							
Delivery Unit: National Museums of Kenya							
Heritage knowledge, information and innovations developed and disseminated	No. of field studies on heritage conservation, scientific and biomedical research	50	50	60	70	80	90
	No. of published peer reviewed publications, technical reports, books	86	111	114	116	118	120
	No. of acquired objects/specimens for reference	8550	15,476	12,500	12,550	12,560	12,570
	No. of public programs	18	48	65	75	85	100
	% completion towards listing as a World Heritage Sites of Kenyan Sites and No of heritage sites Survey, mapping and Gazzetment	10% and 2Sites	10% and 0 Sites	25% and 3 Sites	25% and 4 Sites	20% and 3 Sites	20% and 3 Sites
	No. of Heritage Sites and monuments monitored	2	8	8	10	12	14
	No. of temporary exhibitions developed and Percentage towards developing 1 permanent exhibition	8 Temporary 10%Permanent exhibitions	8 Temporary 10%Permanent t exhibitions	9Temporary 25%Permanent	10 Temporary 25%Permanent	11 Temporary 20%Permanent	12 Temporary 20%Permanent

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
NMK legal framework strengthened	% completion of NMK Heritage Act 2006.	10	10	25	25	20	20
Improved heritage physical facilities	% development towards 100 Best Monuments in Kenya listing	0	0	30	30	20	20
	% completion on the construction of the Cradle of Human Kind National Collection Heritage Center	0	0	0	35	35	30
	% completion of renovation of Mashujaa Square	10	10	0	50	25	25
	% completion of renovation of Jaramogi Oginga Mausoleum Phase II	10	10	0	40	30	30
	% completion of the rehabilitation of Meru Museum and Njuri Ncheke Phase II	10	10	0	40	30	30
	% completion of the Installation of cages in Nyani House	10	10	0	30	35	35
	% completion on the construction of the Institute of Primate Research Resource Centre	10	0	0	80	20	0
	Delivery Unit: Natural Products Industry						

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Kenya's knowledge capital improved with incorporation of indigenous knowledge	No. of mutually consented and signed contractual agreements between knowledge users & providers	2	1 draft agreement	2	5	5	5
Commercial production of NPI raw material base promoted	No. of land acquisition contracts	3	1	5	10	10	10
	No. of business plans for setting up plantations	2	1	5	10	10	10
	No. of start-ups and companies identified & incorporated	1	1	3	5	10	10
Commercialization of 5 NPI products promoted	No. of patents on natural products	2	1	2	2	2	2
	No. of products certified	1	1	3	5	5	5
	Data on sales of value-added natural products	1	1	3	5	5	5
Sub-Programme 2.2: Public Records and Archives Management							
Delivery Unit: Kenya National Archives and Documentation Services							
Increased archival holdings	No. of records appraisal undertaken	200	320	200	220	240	260
	No. of public records acquired	15200	15270	15300	15350	15360	15400
	No of government publications acquired	1,100	1,874	1,200	1,300	1,400	1,500
	No. of migrated archives acquired	4600	4688	4700	4710	4720	4730
Improved access to public archives and records	No. of researchers visiting the archives	2800	3012	3020	3130	3140	3150
	No. of information materials retrieved	15395	15500	15550	15600	15650	15700
	No. of records digitized	1,000,000	1,086,792	1,000,000	1,000,000	1,000,000	1,000,000
Preservation of public archives	No. of records microfilmed	82,000	98,000	80,000	80,000	80,000	80,000

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
and records enhanced	No. of records restored	3300	3364	3400	3450	3500	3550
Delivery Unit: Department of Public Records and Information Management							
Enhanced Public Records Management	% Integrated Records management system established	10	10	50	40	N/A	N/A
	No. networked public records and information management units.	N/A	N/A	10	20	100	100
	% of Created electronic management system databank (Inventory)	N/A	N/A	N/A	40	30	30
	No. of digitized records in the RMUs.	N/A	N/A	N/A	500	1500	1500
No. of Vetted staff handling public records.	No. of staff Vetted	N/A	N/A	20	50	100	100
Document/ information link center established	Information link center in place	N/A	N/A	N/A	1	1	1
Sub-Programme 2.3: Development and promotion of Culture							
Delivery Unit: Department of Culture							
Enhanced patriotism, integration and cohesion	No. of cultural festivals coordinated	36	31	36	38	40	45
Intangible Cultural Heritage elements Safeguarded and documented.	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	No. of dissemination workshops held	9	1	3	9	10	15

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Convention on protection and promotion of the diversity of cultural expressions	Kiswahili version of 2005 UNESCO convention	2000 copies	0	Translated version of 2005 UNESCO convention	1000 copies	1000 copies	1000 copies
Sub-Programme 2.4: Promotion of Kenyan Music and Dance							
Delivery Unit: Permanent Presidential Music Commission							
Music and dance talents in Kenya identified, nurtured and developed	No. of youths trained and living off their musical talents	100	53	120	150	200	250
	No. of musicians with ABRSM certification	8	20	10	10	12	15
	No. of music bands assisted with rehearsal space and equipment to enhance their careers	12	12	13	14	15	15
	No. of musicians accessing studio	-	-	10	12	20	25
Music and dance heritage of Kenya developed, promoted, documented and preserved	No. of audio visual recordings prepared and disseminated.	400	350	420	440	450	500
	No. of groups presented for performance during state functions and public holidays	120	170	170	180	200	200
	No. of authentic Kenyan music transcribed	-	-	10	15	20	25
	No. of research papers compiled for future publication	30	-	30	35	40	45
Restore Kenya's position as the center of creation & performance of popular East African Music	No. of local musicians exposed to an international audience	-	-	100	150	200	250

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Delivery Unit: Kenya Cultural Centre							
Establishment of International Arts & Culture Centre	% completion of Auditorium & office Refurbishment	100	40	45	100	-	-
	% completion of construction of the International Arts & Culture Centre	-	-	1.6	20	30	50
Provided Space for Creative Cultural Expressions and Industry players	No. of public shows/Concerts/exhibition/Drama Plays held at The Kenya Cultural Centre	220	174	205	193	206	238
Showcasing and affirming the Creative Cultural Agenda	No. of platforms for the nurturing of the upcoming artists and tapping of talent.	150	134	200	167	178	200
Programme 3: The Arts							
Programme outcome: A vibrant Arts Industry							
Sub-Programme 3.1: Film Services							
Delivery Unit: Department of Film Services							
Documentaries produced and disseminated	No. of documentaries produced and disseminated	100	100	90	90	95	95
Provision of film production infrastructure	% completion Film Archive	100	60	80	100	-	-
Establishment of Kenya Film School	% Completion	100	60	75	90	100	-
Delivery Unit: Kenya Film Commission							
Enhanced film industry marketing,	Annual Kalasha film and television awards	1	1	1	1	1	1
	No. of market research	N/A	N/A	N/A	2	1	1

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
research and development enhanced.	No. of trade familiarization trips for international location managers and media houses	2	2	0	2	2	2
	No. of local and international film festivals and exhibitions participated in.	5	10	0	8	10	12
Capacity for local film makers enhanced.	No. of film makers trained	250	270	270	300	400	500
	Number of upcoming film makers mentored	30	15	0	20	30	40
	School Outreach programs	10	30	10	40	60	80
Film Industry Development	No. of Bilateral co-production treaties	N/A	N/A	0	1	1	1
	Developed framework for film industry statistics.	N/A	N/A	-	Film framework in place	-	-
Delivery Unit: Kenya Film Classification Board							
Improved legal framework for film industry development	Reviewed Films & Stage plays Act CAP 222 in place	Forward the draft to the AG.	Draft Cap 222	Reviewed Cap 222	-	-	-
	Developed Film and Broadcast content Regulations	-	-	-	1	-	-
Film and broadcast content Compliance improve	No of Classification labels issued	300,000	474,252	515,000	615,000	715,000	815,000
	No. of Licenses issued	4,500	6,177	7,000	7,500	8,000	9,000
	No. of Random inspections carried out	1,700	2,211	2,500	3,000	3,500	4,000
	No. of Films Classified	350	409	550	650	800	950
	No. of TV and radio station monitored	12 TV & 32 Radio	26 TV & 14 Radio	32 TV & 60 Radio	61 TV & 60 Radio	92 TV & 80 Radio	125 TV & 90 Radio

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Increased public awareness on film consumption	No. of sensitization programmes conducted	40	26	35	40	50	80
Programme 4: Library Services							
Programme outcome: Knowledgeable Society							
Sub-Programme 4.1: Library Services							
Delivery Unit: Department of Library Services							
Library services for persons with print disabilities mainstreamed.	No. of equipment for PWDs acquired	10	2	3	12	15	15
	No. of users with print disabilities accessing library services	5	3	10	20	30	50
Library Services enhanced	Annual Library of the Year Awards held	1	1	1	1	1	1
	Annual Library week held	-	-	1	1	1	1
	No. of information resources acquired	500	300	500	750	1000	1250
	No. of Research in the field of library services conducted.	-	-	1	2	7	15
Access to Government Library services enhanced	% equipping of the National government reference library.	20	20	20	20	20	20
	No. of Government libraries networked.	-	-	1	5	10	20
Delivery Unit: Kenya National Library Service							
Access to library services enhanced	No. of library books & other information materials acquired	50,000	67,010	55,000	60,000	67,000	70,000
	No. of library visits/attendance (in millions)	20	19.1	20.5	21	21.6	22

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of registered library members	78,000	78,161	80,000	83,000	85,000	87,000
Awareness on reading culture enhanced	No. of reading promotion events undertaken	16	21	20	23	25	27
	No of book clubs held	120	156	125	127	130	135
	A multi layered national reading extravaganza conducted	1	1	1	1	1	1
	No. of schools reached through the schools outreach programme	600	600	605	610	613	615
National documentary heritage preserved	KNB, KPD published	2	2	2	2	2	2
	No. of ISBN issued to Publishers	450	463	455	460	465	470
	No. of legal deposit copies collected	1,500	2,075	1,700	1,900	2,000	2,200
	No. of branches equipped with e-Readers	4	4	17	20	25	30
Provision of library physical facilities	Percentage completion of National Library of Kenya and KNLS headquarters	71	73	80	90	100	-
STATE DEPARTMENT FOR LABOUR							
PROGRAMME 5: Promotion of Best Labour Practices							
Outcome: Sustainable Industrial Peace							
Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
Sub-Programme 5.1: Promotion of Harmonious Industrial Relations							
Delivery Unit: Diplomatic Mission Labour Attachee, Geneva							
Compliance with ratified	No. of Reports on compliance ratified	9	14	15	16	16	16

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
conventions	conventions						
Country participation in Tripartite Regional and International conferences	No. of Regional and International statutory meetings attended	4 International and 4 regional meetings	4 International and 4 regional meetings	4 International, 4 regional and 12 sectoral meetings	4 International, 4 regional and 12 sectoral meetings	4 International, 4 regional 12 sectoral meetings	4 International, 4 regional 12 sectoral meetings
Delivery Unit: Department for Labour							
Resolved Labour disputes	No. of disputes resolved	11,000	11,201	12,000	12,500	13,000	14,000
	No. of days taken to resolve labour dispute	80	75	70	65	60	50
	No. of Workmen's Compensation claims processed	750	763	400	200	100	Nil
Compliance with labour laws	No. of workplace inspections carried out	13,000	13,451	14,000	14,200	14,500	15,000
	No. of children withdrawn from child labour	-	1,210	1,500	1,600	1,800	2,000
	No. of child labour free zones established	10	12	14	15	17	20
Meru County Labour Office constructed	% completion of the Office	0	45%	100%	0	0	0
Machakos County Labour Office constructed	% of works completed	0	0	0	100%	0	0
Sub-Programme5.2: Regulation of Trade Unions							
Delivery Unit: Registrar of Trade Union							
Regulation and registration of trade unions	No. of trade unions books of account inspected	475	476	470	480	485	490
	No. of membership records updated	55	47	60	60	60	62
Sub-Programme:5.3: Provision of Occupational Safety and Health							
Delivery Unit: Directorate of Occupational Safety and Health Services							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Safe working environment	No. of workers in hazardous occupations medically examined	70,000	70,049	72,000	75,000	80,000	90,000
	No. of hazardous Industrial Plant and Equipment examined	16,000	28,800	16,000	16,500	17,000	18,000
	No. of workplaces surveyed on level of air borne and other contaminants	400	489	500	550	600	650
	Number of workplaces audited for compliance with OSH regulations	6,000	6,314	6,000	6,100	6,200	6,300
	Baseline survey on safety and health at workplaces	-	-	Comprehensive workplace register developed	Hazardous occupations inventory developed	Industrial plants database established	Register, inventory and database on OSH updated
	Regulations on safety and health in the energy sector		-	Draft regulation on oil and gas developed	Regulation on oil and gas gazetted		
Work Injury Benefits administration	No. of days taken to process work injury benefits	10	9.8	10	10	10	10
	% of work injury benefits claim processed within 10 days		87.5%	88%	89%	90%	95%
Occupational Safety & Health Institute established	% of construction works of OSH Institute completed	63.5%	63.5%	71%	100%	0	0
Safety House Rehabilitated	% of Safety House rehabilitated	55.1%	55.1%	62.5%	88.08%	100%	0
PROGRAMME 6: Manpower Development, Employment and Productivity Management							
Outcome: Optimal human resource utilization and competitive workforce							
Sub-Programme 6.1 Human Resource Planning and Development							
Delivery Unit: Department of Human Resource Planning and Development							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Accurate and timely information on labour market	Survey Report	-	-	Survey on Training in Local Institutions (STL1) undertaken	Master file on training in local institutions prepared	Master file on training in local institutions updated	Master file on training in local institutions updated
	Master file of local training institutions and courses offered	-	-	Prepare roadmap for the revision of KNOCS	KNOCS revised	KNOCS Dictionary prepared	Institutionalization of revised KNOCS in coding of occupations
	Revised KNOCS and as per International Standard of Occupational Classification 2008	-	-	-	Pilot Labour Force Survey (LFS) undertaken	Main Labour Force Survey (LFS) undertaken	LSF report
	Labour Force Survey (LFS) Survey Report	Operational Labour Market Information System	Labour Market Information system launched	Populate the Labour Market Information System and generate reports	Populate the Labour Market Information System and generate reports	Populate the Labour Market Information System and generate reports	Populate the Labour Market Information System and generate reports
Skills gaps in the labour market established	Status report on the skills in the Energy Sector and ICT	-	-	Undertake Survey of skills in the Energy Sector	Report of skills status in the energy sector produced	Undertake Survey of skills in the ICT Sector	Report of skills status in the energy sector produced
	Survey report on the skills and occupations in the Informal Sector	-	-	Undertake Survey on the skills and occupations in the Informal Sector	Prepare and disseminate the report on the skills and occupations in the Informal Sector	Skills and occupational outlook for the Informal Sector produced	Analytical reports produced
	Integrated Management Information Systems for the Ministry and key stakeholders	-	-	Develop Management Information Systems for the Ministry and key stakeholders	Automate the information sharing		
	Report on Stock of skills in the labour market	Develop a National skills inventory	National Skill Inventory produced	National Skill Inventory updated	National Skill Inventory updated	National Skill Inventory updated	National Skill Inventory updated

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-Programme 6.2: Employment Promotion							
Delivery Unit: National Employment Authority							
Enhanced employment services	No. of job seeker placed in gainful employment	26,000	26,284	50,000	60,000	65,000	70,000
	No. of students on internship programme	-	-	2,500	5,000	7,500	8,200
Foreign Employment regulated	Code of conduct for private employment agencies developed	Develop Code of conduct for private employment agencies	Code of conduct for private employment agencies developed	Code of conduct for private employment agencies implemented	-	-	-
	No. of Kenyan migrant workers provided with pre-departure training	-	-	1,000	2,500	3,700	4,500
National Employment Promotion Centre constructed	% construction completed	38%	32.6%	45%	100%	0	0
Eldoret Modern Employment Office constructed	% of works completed	68.5%	49.5%	49.5	100%	0	0
Labour Consular Attachee Office	No. of Labour Consular Attachee Office established	-	-	2	2	2	2
Labour Consular Attachee Office (Qatar)							
Foreign Employment enhanced and streamlined	No. of disputes between Kenyan Migrant workers and employers resolved	-	-	250	250	250	250
	No. of Foreign Employment Opportunities vacancies sourced, approved and processed	-	-	5,000	15,000	16,000	16,500

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Database of all Kenyan migrant workers	-	-	Employment Audits of Kenyan migrant workers carried out	Data base of Kenyan Migrant Workers established	Update data base of Kenyan Migrant Workers	Update data base of Kenyan Migrant Workers
	No. of foreign contracts attested for renewal or extension	-	-	200	550	650	700
Labour Consular Attachee Office (Saudi Arabia)							
Foreign Employment enhanced and streamlined	No. of disputes between Kenyan Migrant workers and employers resolved	-	-	300	300	300	300
	No. of Foreign Employment Opportunities vacancies sourced, approved and processed	-	-	2,000	2,500	3,000	3,500
	Database of all Kenyan migrant workers	-	-	Carry out an Employment Audits of Kenyan migrant workers	Establish data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers
	No. of foreign contracts attested for renewal or extension	-	-	200	550	600	650
Labour Consular Attachee Office (United Arab Emirates)							
Foreign Employment enhanced and streamlined	No. of disputes between Kenyan Migrant workers and employers resolved	-	-	250	250	250	250
	No. of Foreign Employment Opportunities vacancies sourced, approved and processed	-	-	5,000	15,000	15,500	16,000

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Database of all Kenyan migrant workers	-	-	Carry out an Employment Audits of Kenyan migrant workers	Establish data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers
	No. of foreign contracts attested for renewal or extension	No. of foreign contracts attested for renewal or extension			200	550	600
Sub-Programme 6.3: Provision of Industrial Skills							
Delivery Unit: National Industrial Training Authority							
Skilled manpower for the industry	No of persons trained in relevant industrial skills	30,000	30,171	32,000	33,500	36,000	40,000
	No of trainees placed on Industrial Attachment	16,000	16,165	18,000	20,000	23,000	26,000
	No of candidates assessed in government trade testing	51,000	52,000	53,000	54,000	55,000	56,000
	No. of females students sponsored for engineering courses as affirmative action	25	25	25	25	25	25
	No. of apprentices trained and assessed	200	230	250	300	350	400
Regulation of industrial training	No. of training institutions accredited and registered for industrial training	155	161	170	185	200	220
	No. of Industry Training Needs Assessments carried out	-	4	10	15	20	25
Kisumu Industrial Training Centre (KITC) upgraded	% of institution upgraded	27.6%	27.6%	32.8%	66.4%	91.5%	100%
Mombasa Industrial Training Centre (MITC) upgraded	% of institution upgraded	53.2%	53.2%	64%	64%	100%	100%

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Kenya Technical Training Institute (KITTC) upgraded	% of institution upgraded	27.2%	27.2%	65%	87%	100%	100%
National Industrial and Vocational Training Centre (NIVCT) upgraded	% of institution upgraded	33.6%	33.6%	53.95%	53%	83%	100%
National Industrial and Vocational Training Centre (NIVCT) upgraded	% of institution upgraded	43%	76.4%	76%	100%	100%	100%
Sub-Programme 6.4: Productivity Promotion, Measurement & Improvement							
Delivery Unit: National Productivity and competitive Centre							
Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
Labour productivity enhanced	Number of Technical Service Providers trained as productivity champions	300	374	300	500	700	900
	No. of Productivity experts trained	-	-	40	80	120	160
	Number of institutions/firms implementing productivity initiatives	25	25	30	30	30	30
	No. of MDAs implementing productivity improvement (5S and Kaizen)	10 (Base 2014/15)	10	12	15	17	18
Information on labour productivity	No. of productivity campaigns conducted	Conduct campaigns in 5 counties	Campaigns in 5 counties conducted	Conduct campaigns in 8 counties	Conduct campaigns in 10 counties	Conduct campaigns in 15 counties	Conduct campaigns in 20 counties
	No. of sectoral productivity indices developed	-	-	Indices for all Sectors developed	Indices for all sectors updated	Indices for all sectors updated	Indices for all sectors updated
	National Productivity	-	-	National	National	National	National

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Week & National Productivity Convention			Productivity Week & National Productivity Convention held	Productivity Week & National Productivity Convention held	Productivity Week & National Productivity Convention held	Productivity Week & National Productivity Convention held
SOCIAL PROTECTION SUB-SECTOR							
PROGRAMME 7: Social Development and Children Services							
Outcome: Focused community support and protected children							
Key Outputs	Key performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
Sub-programme 7.1: Community Mobilization and Development							
Delivery Unit: Department of Social Development							
Empowered Communities, Self Help Groups (SHGs), , Community Based Organizations (CBOs), CSAC and BWCs	Number of SHGs, CBOs, groups registered	40,000	68,000	60,000	65,000	70,000	75,000
	No. of groups linked to various MFIs and non-State actors	50,000	63,342	65,000	70,000	75,000	80,000
	No. of SHGs, CBOs, CSAC and BWCs members trained on basic book keeping, conflict Mgt, governance, leadership and project Mgt	481	500	400	550	600	650
	No. of SHGs and CBOs supported with grants	-	-	-	3,000	3,500	4,000
Conversion of Kirinyaga and Kilifi CCSP centres as Rescue Centres for the vulnerable elderly persons and family	Refurbished Kirinyaga rescue and family resource centre	-	-	Completion of conversion of Kirinyaga CCSP to offer rescue for distressed older persons and support to	Operationalize Kirinyaga rescue centre (recurrent budget to meet day to day running of the centre	Offer services to clients	Offer services to clients

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
resource centre				families			
	Refurbished Kilifi rescue centre	~	~	~	Conversion of Kilifi CCSP to offer rescue for distressed older persons and support to families	<ul style="list-style-type: none"> Operationalize Kilifi rescue centre Offer services to clients 	Offer services to clients
Provision of office accommodation	No. of offices constructed and opened	8	4 (Kakamega, Isiolo, Msambweni, Athi River and Wareng)	2 (Embakasi and Buuri)	5	7	10
Community Development Groups Registration Management Information Systems (CDGR-MIS)	Operational CDGRMIS	~	~	<ul style="list-style-type: none"> Develop of CDGR-MIS User Manual 	<ul style="list-style-type: none"> Populate the CDGRMIS, with existing data on registered SHG and CBOs Collect, collate and disseminate Information on SHGs 	<ul style="list-style-type: none"> Training of ends users Generating appropriate reports to inform policy 	<ul style="list-style-type: none"> Generating appropriate reports to inform policy
Sub-programme 7.2: Social Welfare and Vocational Rehabilitation							
Delivery Unit: Department of Social Development							
Standardization of institutional care and protection of Older Persons	Guidelines establishment of Older Persons Institutions	Benchmarking and desk review on Older Persons Institutions	Concept paper on Older Persons Institutions	Finalize and gazette the regulations	Dissemination and enforcement of the regulations	Dissemination and enforcement of the regulations	Dissemination and enforcement of the regulations
Enhanced capacities of PWDS for self-reliance	No. of PWDs trained in VRCs	550	580	580	600	650	700
	No. of placements of the VRCs graduates	~	~	~	20	50	60
	No. of VRCS graduates assisted with tools/equipment and	~	~	~	100	150	200

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	start up capita for self-employment						
	No. of VRCs refurbished	8	8	<ul style="list-style-type: none"> •Refurbishment of 7 VRC in phase one •Elevate IRC to a model VRC 	<ul style="list-style-type: none"> •Refurbishment of 5 VRC in phase one •Elevate Bura to a model VRC •Develop a Five Year Strategic Plan for VRCs one 	<ul style="list-style-type: none"> •Refurbishment of 7 VRC in phase two •Elevate Muriranjas to a model VRC 	Refurbishment of 5 VRC in phase two Elevate Kakamega to a model VRC
	No. of Specialized Educational equipment and materials purchased	~	~	<ul style="list-style-type: none"> •Initiate the process of Development of a curriculum for VRCs •Specialized Educational equipment and materials of 12 VRCs 	<ul style="list-style-type: none"> •Educational equipment and materials of 12 VRCs •Specialized modern educational equipment for 4VRCs 	<ul style="list-style-type: none"> •Educational equipment and materials of 12 VRCs •Specialized modern educational equipment for 4VRCs 	Specialized modern Educational equipment and materials of 12 VRCs
Delivery Unit: National Council for Persons With Disabilities							
	No. of SHGs for PWDs supported with grants and training for economic empowerment	592	1,090	290	290	290	290
	Number of PWDs provided with assistive & supportive devices and services	3,000	9,462	3,020	3,020	3,050	3,100
	Number of PWDs provided with scholarship	700	1,890	800	800	810	850

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	3,000	3,026	3,100	3,100	3,150	3,200
Compliance with Disability mainstreaming	Number of institutions issued with compliance certificates on disability mainstreaming	100	80	150	200	200	250
Sub-programme 7.3: Child Community Support Services							
Delivery Unit: Department of Children Services							
National database on children in need of special protection developed	National database on children in need of protection	<ul style="list-style-type: none"> • System piloted • System Devpt. Requirements developed • System end users trained 	<ul style="list-style-type: none"> • System piloting carried out • System Devpt. Requirements developed • System end users trained 	Database rolled out to 10 counties	Database rolled out to 10 counties	Database rolled out to 17 counties	Database rolled out to 10 counties
Establishment of a trust fund for human tracking victims Counter trafficking	No. of persons rescued and assisted	~	~	~	Deal with all reported cases	Deal with all reported cases	Deal with all reported cases
Child care, support and protection	No. of children assisted through the child-helplines	250,000	265,225	270	300	350	400
	No. of child protection centres established	~	1	1	2	3	5
	No. of new offices operationalized		~	15	30	30	35

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of offices constructed	~	~	1	5	5	5
	No. of OVCs supported with education scholarship	17,912	15,000	16,500	29,000	40,000	45,000
Delivery Unit: National Council for Children Services							
Resolved children issues	No. of Area Advisory Councils operationalized	10	10	15	30	30	35
	No. of County AACs established	20	~	12	12	12	~
	No. of AACs monitored	152	72	~	~	~	~
	Capacity Build the County & Sub-County AACs	~	~	15	30	30	35
	No. of CCIs inspected	190	225			95	~
	Implement the recommendations of the 2015/16 CCI M&E	~	~	30	60	~	95
	No. of certified CCIs	125	151	160	170	180	190
Compliance with international and regional legal instruments on children's rights	No. of reports prepared	1	~	1	1	Implement the Concluding Observations/Remarks of the AU & Committee on Children Rights in Geneva	Implement the Concluding Observations/Remarks of the AU & Committee on Children Rights in Geneva
Enhanced research and development	Priority areas of research identified & research commissioned in the children sub-sector	~	~	Conduct Research on Child to Child Abuse	Research conducted – {“Child Abuse: with specific bias on child defilement}	Research conducted - Online Child Abuse {Cyber Crime: with specific bias on child sexual exploitation}	Implement the proposed interventions of the researches
Delivery Unit: Child Welfare Society of Kenya							
OVC and Vulnerable young persons outside	No. of Orphans and Vulnerable Children (OVCS) and vulnerable	109,590	98,649	88,719	95,040	104,544	114,998

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
family households provided with psychosocial support	young person outside family households provided with psychosocial support						
Children in emergencies protected and supported	No. of children provided with emergency support services	56,000	47,734	67,200	73,920	81,312	89,443
Families strengthened to promote quality care for children	No of families provided with psychosocial support and children provided with families	23,752	31,083	16,710	18,618	20,833	23,449
Capacity for Duty Bearers and institutions strengthened	No of duty bearers trained/sensitized and institutional strengthened	9,600	27,671	9,600	12,461	14,520	15,972
Sub-programme 7.4: Child Rehabilitation and Custody							
Delivery Unit: Department of Children Services and Child Welfare Society of Kenya							
Rehabilitated and trained children	No. of Children rehabilitated and trained in various skills	520	500	600	650	700	750
	No. of Rehabilitation Schools equipped with training facilities	0	0	0	4	4	3
Safe custody of Children in need of special protection	No. of Children institutions rehabilitated	4	5	5	5	5	5
	No. of Temporary places of children safety in CWSK upgraded	9	9	10	11	12	13
Children reintegrated back to families/communities	No. of Children reintegrated	5,500	6,248	6,500	6,800	7,000	7,200
Children rescued and provided with referral/reintegration services	No. of children rescued	660	726	750	800	900	900

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAMME 8: National Social Safety Net							
Improved livelihood of the vulnerable persons							
Sub-programme 8.1: Social Assistance to Vulnerable Groups							
Delivery Unit: Social Assistance Unit							
Households with older persons supported	No. of households with older persons supported with cash transfers	310,000	310,223	310,000	460,000	560,000	660,000
Households with Orphans and Venerable Children (OVCs) supported	No. of households with OVCs supported with cash transfers	353,000	353,000	353,000	503,000	603,000	703,000
PWSDs supported	No. of households with PWSDs supported with cash transfers	47,000	46,414	47,000	47,000	47,000	47,000
Coordination of National Safety Net Programme (NSNP)	NSSP Complaints and Grievance (C&G) systems set up and operationalized at all levels	Complaints and grievance operationalized at National and County level	Components of the C&G mechanism operationalized at National and County level	Review the Standard Operating Procedures for the toll-free line (1533), and roll out the toll-free line countrywide.	Receive report, resolve, escalate complaints and disseminate reports.	Receive report, resolve, escalate complaints and disseminate reports.	Receive report, resolve, escalate complaints and disseminate reports.
	NSNP Expansion Plan developed and implemented	NSNP expansion plan implemented	NSNP expanded to reach 796,414 household; 310,000 OPCT, 355,000 CT-OVC and 46,414 PWSD-CT and 85,000 HSNP	-	No. of beneficiaries increased by 150,000, 150,000 and 30,000 under the CT-OVC, OPCT and PWSD-CT programmes	No. of beneficiaries increased by 100,000, 100,000 and 20,000 under the CT-OVC, OPCT and PWSD-CT programmes	No. of beneficiaries increased by 100,000, 100,000 and 20,000 under the CT-OVC, OPCT and PWSD-CT programmes

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					respectively	respectively	respectively
	Integrated Management Information System (MIS) for Cash Transfer programmes established	~	~	-Design the Integrated MIS for Cash Transfer programmes -Migrate data from programme MISs to Integrated MIS	-Pilot the Integrated MIS in 10 counties -Finalize MIS design -Establish components for M&E and C&G in the integrated MIS	-Roll out Integrated MIS in the 47 counties	-Monitor operations of the integrated CT-programmes MIS
Delivery Unit: Social Protection Secretariat							
Coordination of social protection programmes and strengthening linkages between key players for social of protection	Social protection sector review II	Social Protection Sector Review I (2012) data updated	Social Protection Sector Review I (2012) data updated	Social Protection Sector Review II (2017) undertaken	Social protection sector review II report updated and implemented	Social protection sector review II report updated and implemented	Social protection sector review II report updated and implemented
	Investment Plan on Social Protection towards Vision 2030	~	~	Draft Investment Plan on Social Protection developed	Investment Plan on Social Protection implemented	Investment Plan on Social Protection implemented	Investment Plan on Social Protection implemented
Enhance and maintain an inter linked single registry for social protection programmes	No. of social protection programmes implemented by state and non-state actors at national and county level linked to the single registry	Single Registry developed and Decentralized to 24 Counties	<ul style="list-style-type: none"> • 19 counties linked to the Single Registry • 214 end-users trained on the single registry 	<ul style="list-style-type: none"> • 18 additional counties and USAID SP linked to the Single Registry • End-users trained on the single registry 	Integrate and link the Single Registry to 5 social protection programmes implemented by MDAC.	Integrate and link the Single Registry to 5 social protection programmes implemented by MDAC.	Integrate and link the Single Registry to 5 social protection programmes implemented by MDAC.
SPECIAL PROGRAMMES SUB-SECTOR							
PROGRAMME 9: Special Initiatives							
Outcome: Improved livelihood of vulnerable groups							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-Programme 9.1: Relief & Rehabilitation							
Delivery Unit: Relief & Rehabilitation							
Relief food availed for emergencies	M/Tons of relief food purchased	12,000	10,000	12,000	13,000	15,000	18,000
	No. of Counties covered	29	23	29	29	29	29
	No. of Food Security Reports	2	2	2	2	2	2
Micro- projects under Food for Assets Programme	No. of Micro Projects under Food for Assets Programmes	0	0	15	20	23	29
Sub-Programme 9.2: Community Mobilization							
Delivery Unit: Community Mobilization Department							
Community Groups empowered to engage in socio-economic development	Community Mobilization Strategy Document	~	~	~	1	~	~
	No. of community groups trained	~	~	~	50	100	200
	No. of Community Action Plans	~	~	~	50	100	200
Sub-Programme 9.3: Family protection							
Delivery Unit: Street Family Rehabilitation Trust Fund							
Reduced street families in urban centers	No. of street families rehabilitation centers constructed	1	~	~	1	1	1
	No. of youth trained and imparted with educational skills and vocational training.	~	~	1,000	2,000	3,000	4,000
	No. of street families rescued and reintegrated with their families	200	300	2,000	3,000	3,000	3,000
PROGRAMME 10: Accelerated ASAL Development							
Outcome: Improved standard of living of communities in Arid Areas							
Sub-Programme 10.1: ASAL Development							
Delivery Unit: Directorate of ASALs							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Improved access to ASAL development information	No of GIS licenses and software	N/A	3	-	4	4	4
	No of counties receiving technical assistance on GIS	N/A	N/A	N/A	23	23	23
	Report on mapping of ASAL shared inter-county natural resources and services	N/A	N/A	N/A	1	N/A	N/A
Enhanced opportunities for women with special needs	No of women empowered with income generation skills	N/A	N/A	N/A	200	350	400
Improved water infrastructure in ASAL counties	No of solar-powered borehole pumping systems installed in ASAL counties	N/A	6	-	60	60	60
Sub-programme 10.2: Drought Management							
Delivery Unit: National Drought Mgt. Authority							
Drought Early Warning and Food Security Information	No. of drought Early Warning Bulletins produced and Disseminated	276	300	276	276	276	276
	No of County Coordination structures operationalized	-	23	23	23	23	23
	No. of food security assessment reports	46	46	46	46	46	46
	No. of Ending Drought Emergencies (EDE) in Kenya delivery units	1	1	24	24	24	24
Scaleable Hunger Safety Net Programme responsive to climate shock	No of households receiving regular cash transfer under Hunger Safety Net Programme	85,000	87,000	100,000	100,000	100,000	100,000
	Rapid and early response to climate	100,000	116,143	180,000	200,000	220,000	250,000

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	shocks						
	No. of community based micro-projects implemented in ASAL counties	500	560	650	700	700	700
Resilient of households increased	No. of persons benefiting from Labour based micro projects	700,000	750,000	750,000	750,000	750,000	750,000
	No of households supported under drought emergency response	700	700	800	800	900	900
	No. of partners funding EDE activities	-	-	5	7	10	15
GENDER AFFAIRS SUB-SECTOR							
Programme 11: Gender and Women Empowerment							
Outcome: Reduced Gender Disparities Across all Levels and Sectors							
Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement- 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-Programme 11.1: Gender Mainstreaming							
Delivery Unit: Department of Gender Mainstreaming							
Gender issues incorporated in Policies, Plans and Programs	No. of officers trained on gender	120	130	1,500	2,000	2,500	3,000
	Status of Women report 2015	Status of Women report 2015 prepared	Status of Women report 2015 prepared	Status of Women report 2015 implemented	Status of Women report 2015 implemented	Status of Women report 2018 prepared	Status of Women report 2018 implemented
	Gender M&E Framework prepared and implemented	-	-	Gender M&E Framework prepared	Gender M&E Framework implemented	Gender M&E Framework implemented	Gender M&E Framework reviewed

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Gender disaggregated datasheet prepared and implemented	Gender disaggregated datasheet 2015	Gender disaggregated datasheet 2015 prepared	Gender disaggregated datasheet implemented	Gender disaggregated datasheet implemented	Gender disaggregated datasheet 2018 prepared	Gender disaggregated datasheet 2018 implemented
	No of Regional and International gender Forums reports prepared	8	8	8	8	8	8
Delivery Unit: Gender Policy, Research and Treaties							
Increased participation of women in peace building processes	Kenya National Action Plan (KNAP) on UNSCR 1325	• KNAP 1325 developed	• KNAP 1325 developed	• KNAP 1325 implemented	• KNAP 1325 implemented	• KNAP 1325 implemented	• KNAP 1325 implemented
	KNAP 1325 secretariat	~	~	KNAP 1325 secretariat established	~	~	~
	No. of persons reached through KNAP 1325	~	~	1,000	2,000	2,500	3,000
Enhanced research on gender	Number of gender research areas/reports researched/prepared	~	~	1	3	4	5
Sub Programme 11.3: Gender and Socio-Economic empowerment							
Delivery Unit: Gender and Family Protection							
Reduced prevalence of Gender Based Violence	Number of persons trained against GBVs	1,000	1,250	2,000	2,300	3,300	4,000
	No of established one stop SGBV response centres supported	~	~	20	23	25	30
	No of established safe houses for women and girls supported	~	~	20	23	25	30
	No of persons reached through county dialogues on GBV including FGM	~	~	300	450	500	600

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No of GBV coordinating working groups established/operational at National and County levels	~	~	48	48	48	48
	GOK-UN JP on GBV launched and implemented	~	~	1	1	1	1
	GBV Hotline 1195 operational	~	~	Train service providers and psychosocial counselors	Decentralize hot line 1195 in 12 counties	Decentralize 1195 in 18 counties	Decentralize 1195 in 17 counties
Delivery Unit: Socio-Economic Empowerment							
Women and other disadvantaged in the Society empowered	No. of persons participating on gender and reproductive health	~	~	~	300	400	500
	Number of Women entrepreneurs sensitized on the 30% affirmative action in Government Tenders	1,250	1,250	2,500	3,000	3,500	4,000
	National strategy on women economic empowerment (NSWEE) developed and implemented	NSWEE developed	NSWEE implemented	NSWEE implemented	NSWEE implemented	NSWEE implemented	NSWEE implemented
	Women in Leadership Secretariat operational	~	~	1	1	1	1
	No. of forum for women in technology	~	~	4	4	4	4
	No of Women Market Days in Counties	~	~	~	47	47	47
	Women in Election	~	~	Women in	Women in Election	Women in	Women in

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Strategy developed and implemented			Election Strategy developed	Strategy developed	Election Strategy implemented	Election Strategy implemented
	No. of UN international days on Gender	4	4	4	5	5	5
Delivery Unit: Women Enterprise Fund							
Women and other disadvantaged in the Society empowered	Amount disbursed to women groups	2,200B to 18,000 groups	2,271B to 13,932 groups	2,500B to 15,900 groups	2,700B to 17,900 groups	2,900B to 19,000 groups	3,100B to 22,000 groups
	No. of Women trained on entrepreneurship skills	150,000	120,727	130,000	150,000	170,000	190,000
	No. of women entrepreneurs linked to large enterprises	50,000	108,783	120,000	140,000	160,000	180,000
	No of women trained on SACCO formation	Train 20,000 women on SACCO formation	23,000	30,000	32,000	35,000	37,000
	Amount disbursed through LPO financing (KShs. Million)	15	19.3	24	27	30	32
	Amount lent through Women Owned SACCOs	~	~	250	300	350	450
Delivery Unit: UWEZO Fund							
Women and other disadvantaged in the Society empowered	Amount disbursed to Youth, Women and PWDs Groups (KShs. Million)	900	955	650	2,100	2,200	2,500
	No of Groups funded	12,000	13,296	8,000	12,000	25,000	35,000
	No of Individuals funded	250,000	235,702	90,000	150,000	300,000	390,000
Delivery Unit: Anti FGM Board							
Reduced prevalence of FGM	No of Anti FGM county campaign forums held	10	14	15	17	20	25
	Training of Trainers on FGM issues as agents of change	5	5	10	10	15	15

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 12: Community Development							
Delivery Unit: National Government Affirmative Action Fund (NGAAF)							
Community Development	Amount disbursed to counties to support community development interventions (Millions)	2,000	1,865	1,938	3,800	5,750	7,700
	Amount of bursaries provided to Children	300	320	450	650	850	1,050
	No of Civic Education forums held country wide	230	235	350	550	600	700
	Grants to Self Help Groups	350	320	550	750	950	1,150
PROGRAMME 13: Recreation, Culture & Social Protection General Administration Planning and Support Services							
Outcome: Enhanced Accountability, Efficiency and Effectiveness in Service Delivery							
Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
Sub-Programme 13.1: Policy, Planning and General Administrative Services							
Delivery Unit: General Administration							
Policies and Bills developed/ reviewed	No. of policies developed/ reviewed	9	9	20	10	-	-
	No. of bills developed/Acts reviewed	9	9	22	6	-	-
Delivery Unit: CPMU & Finance							
Enhanced performance management	Policy documents prepared	-	-	-	-	Draft Sector Plans for MTP III 2018-2022 prepared	Sector Plans for MTP III 2018-2022 finalized
	Sub-sectors' Strategic Plans	Strategic Plans reviewed and implemented	Strategic Plans reviewed, gap identified and	Strategic Plans implemented	Implementation of Strategic Plans Monitored	Draft Strategic Plans 2018-2022 developed	Strategic Plans 2018-2022 launched &

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			report produced				disseminated
	No. of Performance Contract developed / vetted and evaluated	24	24	24	24	24	24
	No. of sub-sectors' M&E Reports produced	32	32	32	32	32	32
	Quarterly and annual reports on implementation of Vision 2030 flagship projects	32	32	32	32	32	32
Collective Bargaining Agreement (CBA) analyzed and registered	No. of Collective Bargaining Agreement (CBA) analyzed for registration by Employment & Labour Relation Court	300	349	350	360	360	365
Budget prepared and executed	Approved Budget estimates, Annual year Accounts, Sector Reports, PBB, PFR	30	30	30	30	30	30
	Annual Work Plans, cash-flow projections and Procurement Plans	18	18	18	18	18	18
	% of tenders awarded to Youth, Women and PWDs under AGPO Report of 30%	30%	30%	30%	30%	30%	30%

3.1.3 Programmes by Order of Ranking

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

Programme	Linkage of the programme with objectives of 2 nd MTP	Linkage of the programme to Jubilee Administration/	Degree to which a programme addresses core poverty	Linkage of the programme to other programmes	Cost effectiveness and sustainability of the programme	Immediate response to requirement and furtherance of the implementation of the constitution	Total score	Ranking
Sports	3	3	3	3	3	3	18	1
Culture	3	3	2	3	3	3	17	2
The arts	3	3	3	3	3	2	17	2
Library	3	2	2	2	3	3	17	2
Promotion of Best Labour Practices	3	3	3	3	2	3	17	2
Manpower Development, Employment and Productivity Management	3	3	3	3	3	3	18	1
Social Development and Children Services	3	3	3	3	2	3	17	2
National Social Safety Net	3	3	3	3	2	3	17	2
Special Initiatives	3	3	3	3	2	3	17	2
Accelerated ASAL Development	3	3	3	3	1	3	16	3
Community Development	3	2	3	3	2	3	16	3
Gender and Women Empowerment	3	3	3	3	2	3	17	2
General Administration, Planning and Support Services	3	3	2	3	1	3	15	4

3.2 Analysis of Resource Requirement versus Allocation

3.2.0 Sub-Sector (Recurrent) Requirements/Allocations

Summary of Sector Recurrent Resource Requirements vs Allocation

Total Sector Recurrent Resource Requirements vs Allocation							
Social Protection, Culture and Recreation Sector	2016/17 Estimates	Requirement			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	18,199.1	32,802.6	38,047.23	42,783.4	18,848.3	19,900.2	20,586.2
AIA	63.8	66.0	71.0	76.0	63.8	63.8	63.8
NET	18,135.3	32,736.8	37,976.2	42,707.4	18,784.5	19,837.1	20,522.4
Compensation to Employees	2,510.4	2,960.0	4,312.5	4,867.1	2,585.7	2,663.3	2,743.2
Transfers	10,949.4	15,868.6	16,415.9	17,918.4	11,558.6	12,495.4	12,958.62
Other Recurrent	4,739.4	13,974.1	17,318.9	19,997.9	4,604.1	4,742.2	4,884.4

Table 3.2:- Analysis of Recurrent Resource Requirements vs Allocations

Social Protection, Culture and Recreation Sector	2016/17 Estimates	Requirement			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Vote 1132: State Department of Sports Development							
Gross	3,607.0	6,393.0	7,655.5	8,436.3	2,608.4	2,738.2	2,833.8
AIA	0.4	0.4	0.4	0.4	0.4	0.4	0.4
NET	3,606.6	6,392.6	7,655.1	8,435.9	2,608.0	2,737.8	2,833.4
Compensation of Employees	208.1	234.8	241.8	249.3	164.5	170.8	177.4
Transfers	1,728.4	2,280.7	2,391.4	2,580.9	1,228.4	1,315.4	1,366.9
Other Recurrent	1,670.5	3,877.5	5,022.3	5,606.1	1,215.5	1,252.0	1,289.5
Vote 1133: State Department of Culture and the Arts							
Gross	2,651.0	4,036.0	4,106.9	4,599.8	2,792.5	2,954.7	3,059.5
AIA	10.6	10.6	10.6	10.6	10.6	10.6	10.6
NET	2,640.4	4,025.4	4,096.3	4,589.2	2,781.9	2,944.1	3,048.9
Compensation of Employees	221.3	333.6	292.8	402.8	277.9	284.8	291.8
Transfers	1,986.9	2,444.1	2,513.9	2,931.1	2,043.0	2,184.2	2,267.4
Other Recurrent	442.8	1,258.3	1,300.2	1,265.9	471.6	485.7	500.3
Vote 1184: State Department of Labour							
Gross	1,301.8	3,301.7	4,670.6	5,606.2	1,486.2	1,546.3	1,595.3
AIA	9.0	10.0	10.0	10.0	9.0	9.0	9.0
NET	1,292.8	3,291.7	4,660.6	5,596.2	1,477.2	1,537.3	1,586.3
Compensation to Employees	611.0	556.3	1,886.9	2,265.8	520.0	536.6	551.8
Transfers	366.8	899.5	1,079.4	1,295.2	367.2	392.8	408.2
Other Recurrent	324.0	1,846.0	1,704.3	2,045.2	599.0	616.9	635.4
Vote 1185: State Department for Social Protection							
Gross	8,108.1	11,397.0	12,285.7	13,184.0	8,708.3	9,229.6	9,539.9
AIA	43.8	45.0	50.0	55.0	43.8	43.8	43.8
NET	8,064.3	11,352.0	12,235.7	13,129.0	8,664.5	9,185.8	9,495.9
Compensation to Employees	1,006.1	1,301.0	1,340.9	1,382.3	1,145.5	1,179.9	1,215.3
Transfers	5,508.2	6,758.6	7,311.1	7,889.2	5,961.0	6,399.8	6,625.0
Other Recurrent	1,593.9	3,337.4	3,633.7	3,912.5	1,601.8	1,649.9	1,699.4
Vote 1033: State Department for Special Programme							
Gross	1,405.8	3,966.8	3,756.6	3,899.0	2,110.2	2,241.7	2,325.2
AIA	-	-	-	-	-	-	-
NET	1,405.8	3,966.8	3,756.6	3,899.0	2,110.2	2,241.7	2,325.2
Compensation to Employees	146.3	179.3	181.1	182.9	150.7	155.2	159.9
Transfers	969.0	2,767.7	2,305.2	2,340.0	1,669.0	1,787.3	1,857.2

		Requirement			Allocation		
Social Protection, Culture and Recreation Sector	2016/17 Estimates	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	290.4	1,019.8	1,270.3	1,376.2	290.4	299.2	308.2
Vote 1212: State Department for Gender							
Gross	1,125.5	3,708.0	5,061.0	6,445.0	1,142.7	1,190.5	1,232.6
AIA	-	-	-	-	-	-	-
NET	1,125.5	3,708.0	5,061.0	6,445.0	1,142.7	1,190.5	1,232.6
Compensation to Employees	317.6	355.0	369.0	384.0	327.0	336.0	347.0
Transfers	390.1	718.0	815.0	882.0	390.0	416.0	434.0
Other Recurrent	417.8	2,635.0	3,877.0	5,179.0	425.7	438.5	451.6

3.2.1 Sector Development Resource Requirements/Allocations

Summary of Sector Recurrent Resource Requirements vs Allocation

Total Sector Development Resource Requirement Vs Allocation							
		Requirement			Allocation		
Description	2016/17 Estimates	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
GOK	21,674.00	69,431.39	78,710.35	86,424.83	21,365.00	23,336.90	23,896.90
Loans	644.00	505.00	134.00	-	644.00	644.00	644.00
Grants	4,130.20	6,256.75	4,047.00	4,147.00	4,130.20	4,130.20	4,130.20
Local A.I.A	-	-	-	-	-	-	-

Table 3.3:- Analysis of Development Resource Requirements vs Allocations

		Requirement			Allocation		
Description	2016/17 Estimates	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Vote 1132: State Department for Sports Development							
Gross	1,555.00	15,668.00	15,730.00	13,620.00	1,040.00	1,135.99	1,163.25
GOK	1,555.00	15,668.00	15,730.00	13,620.00	1,040.00	1,135.99	1,163.25
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Vote 1133: State Department of Culture and the Arts							
GROSS	986.00	3,051.17	2,823.26	3,180.60	925.00	1,010.37	1,034.62
GOK	986.00	3,051.17	2,823.26	3,180.60	925.00	1,010.37	1,034.62
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-

		Requirement			Allocation		
Description	2016/17 Estimates	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Local AIA	~	~	~	~	~	~	~
Vote 1184: State Department for Labour							
Gross	477.20	2,192.12	2,192.12	2,192.12	544.10	594.32	608.58
GOK	477.20	1,687.12	2,058.12	2,192.12	544.10	594.32	608.58
Loans	~	505.00	134.00	~	~	~	~
Grants	~	~	~	~	~	~	~
Local AIA	~	~	~	~	~	~	~
Vote 1185: State Department for Social Protection							
Gross	14,821.75	27,565.75	32,869.03	39,262.00	14,926.75	16,088.38	16,418.27
GOK	12,547.80	24,466.00	29,669.03	35,962.00	12,585.90	13,747.53	14,077.42
Loans	644.00			~	644.00	644.00	644.00
Grants	1,629.95	3,099.75	3,200.00	3,300.00	1,696.85	1,696.85	1,696.85
Local AIA	~	~	~	~	~	~	~
Vote 1033: State Department for Special Programme							
Gross	5,111.35	14,716.10	13,456.94	13,207.11	5,305.25	5,570.31	5,645.59
GOK	2,678.00	11,559.10	12,609.94	12,360.11	2,871.90	3,136.96	3,212.24
Loans	~	~	~	~	~	~	~
Grants	2,433.35	3,157.00	847.00	847.00	2,433.35	2,433.35	2,433.35
Local AIA	~	~	~	~	~	~	~
Vote 1212: State Department for Gender							
Gross	3,496.90	13,000.00	15,820.00	19,110.00	3,430.00	3,746.57	3,836.48
GOK	3,430.00	13,000.00	15,820.00	19,110.00	3,430	3,747	3,836
Loans	~	~	~	~	~	~	~
Grants	66.90	~	~	~	~	~	~
Local A.I.A	~	~	~	~	~	~	~

3.2.2 Programmes and Sub-Programmes (Current and Capital)

Analysis of Resource Requirements vs Allocation for 2017/18 – 2019/20

Table 3.4 Programme/Sub-Programme Resource Requirement

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT												
	Baseline 2016/17			2017/18			2018/19			2019/20		
Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT OF SPORT DEVELOPMENT												
P 1 :Sports												
SP 1.1 Sports Training and Competitions	406.26	325.00	731.26	1,919.70	363.00	2,282.70	2,480.36	415.00	2,895.36	2,542.65	430.00	2,972.65
SP 1.2 Development and Management of Sports Facilities	2,919.35	1,230.00	4,149.35	3,916.03	15,305.00	19,221.03	4,479.22	15,315.00	19,794.22	5,095.50	13,190.00	18,285.50
SP2.1 General Administration, Planning and Support Services	281.34	-	281.34	557.67	-	557.67	696.36	-	696.36	798.57	-	798.57
TOTAL VOTE : 1132	3,606.95	1,555.00	5,161.95	6,393.40	15,668.00	22,061.40	7,655.94	15,730.00	23,385.94	8,436.72	13,620.00	22,056.72
STATE DEPARTMENT OF ARTS & CULTURE												
P 2 Culture Development												
SP 2.1 Conservation Of Heritage	899.55	529.00	1,428.55	1,594.33	908.17	2,502.50	1,644.78	872.26	2,517.04	1,875.17	733.10	2,608.27
SP 2.2 Public Records And Archives Management	176.84	50.00	226.84	182.36	129.00	311.36	185.42	161.00	346.42	278.12	180.50	458.62
SP 2.3 Development And Promotion Of Culture	185.52	49.00	234.52	344.14	1,000.00	1,344.14	359.56	1,000.00	1,359.56	389.67	1,374.00	1,763.67
SP 2.4 Promotion Of Kenyan Music And Dance	96.12	32.00	128.12	100.92	250.00	350.92	105.97	30.00	135.97	111.27	30.00	141.27
Total Programme	1,358.03	660.00	2,018.03	2,221.75	2,287.17	4,508.92	2,295.73	2,063.26	4,358.99	2,654.23	2,317.60	4,971.83
P 3:The Arts												
SP 3.1 Film Services	606.70	126.00	732.70	701.02	164.00	865.02	769.35	110.00	879.35	875.48	163.00	1,038.48
Total Programme	606.70	126.00	732.70	701.02	164.00	865.02	769.35	110.00	879.35	875.48	163.00	1,038.48

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT												
	Baseline 2016/17			2017/18			2018/19			2019/20		
Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P 4 Library Service												
SP 4.1 Library Services	636.33	200.00	836.33	818.06	625.00	1,443.06	860.77	650.00	1,510.77	893.12	700.00	1,593.12
Total Programme	636.33	200.00	836.33	818.06	625.00	1,443.06	860.77	650.00	1,510.77	893.12	700.00	1,593.12
P 5 General Administration And Support Services												
SP 5.1 General Administration And Support Services	50.00	-	50.00	270.17	-	270.17	270.17	-	270.17	270.17	-	270.17
Total Programme	50.00	-	50.00	270.17	-	270.17	270.17	-	270.17	270.17	-	270.17
TOTAL VOTE : 1133	2,651.06	986.00	3,637.06	4,011.00	3,076.17	7,087.17	4,196.02	2,823.26	7,019.28	4,693.00	3,180.60	7,873.60
STATE DEPARTMENT OF LABOUR												
P 6 :Promotion of the Best Labour Practice												
SP 6.1 Promotion of harmonious industrial relations	264.00	22.50	286.50	711.85	69.00	780.85	711.85	69.00	780.85	711.85	69.00	780.85
SP 6.2 Regulation of Trade Unions	3.00	-	3.00	15.25	-	15.25	15.25	-	15.25	15.25	-	15.25
SP 6.3 Provision of Occupational Safety and Health	160.00	43.50	203.50	315.10	541.00	856.10	490.10	541.00	1,031.10	490.10	541.00	1,031.10
Total Programme	427.00	66.00	493.00	1,042.20	610.00	1,652.20	1,133.28	610.00	1,743.28	1,133.28	610.00	1,743.28
P 7 Manpower Development, Employment and Productivity Management												
SP 7.1 Human Resource Planning & Development	60.00	146.20	206.20	90.52	487.00	577.52	90.52	487.00	577.52	90.52	487.00	577.52
SP 7.2 Provision of Industrial Skills	-	196.60	196.60	1,337.00	796.10	2,133.10	1,337.00	796.10	2,133.10	1,337.00	796.10	2,133.10
SP 7.3 Employment Promotion	427.00	61.50	488.50	577.40	260.42	837.82	677.58	260.42	938.00	677.58	260.42	938.00
SP 7.4 Productivity Promotion, Measurement & improvement	41.00	6.90	47.90	238.70	23.60	262.30	238.70	23.60	262.30	238.70	23.60	262.30
Total Programme	528.00	411.20	939.20	2,243.62	1,567.12	3,810.74	2,343.80	1,567.12	3,910.92	2,343.80	1,567.12	3,910.92

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT												
	Baseline 2016/17			2017/18			2018/19			2019/20		
Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P 8: General Planning and Support Services												
SP 8.1 Policy, Planning and General administrative services	347.00	-	347.00	725.07	15.00	740.07	739.53	15.00	754.53	754.27	15.00	769.27
Total Programme	347.00	-	347.00	725.07	15.00	740.07	739.53	15.00	754.53	754.27	15.00	769.27
TOTAL VOTE : 1184	1,302.00	477.20	1,779.20	3,739.82	2,192.12	5,931.94	3,931.08	2,192.12	6,123.20	3,945.82	2,192.12	6,137.94
STATE DEPARTMENT OF SOCIAL PROTECTION												
P 9: Social Development and Children Services												
SP 9.1. Social Welfare and Vocational Rehabilitation	767.30	346.50	1,113.80	1,006.70	493.00	1,499.70	1,048.30	500.50	1,548.80	1,073.00	605.30	1,678.30
SP 9.2. Community Mobilization and development	152.40	-	152.40	430.10	330.00	760.10	457.30	393.00	850.30	482.60	450.00	932.60
SP 93 Child Community Support Services	1,736.80	423.90	2,160.70	3,472.00	3,477.10	6,949.10	3,584.90	2,746.40	6,331.30	3,676.30	2,799.00	6,475.30
SP 9.4. Child Rehabilitation & Custody	356.30	80.40	436.70	371.00	288.00	659.00	386.20	300.00	686.20	402.00	300.00	702.00
Total Programme	3,012.80	850.80	3,863.60	5,279.80	4,588.10	9,867.90	5,476.70	3,939.90	9,416.60	5,633.90	4,154.30	9,788.20
P 10. National Social Safety Net Program												
SP 10.1 Social Assistance to Vulnerable Groups	5,045.30	13,967.90	19,013.20	5,755.55	22,947.65	28,703.20	6,430.36	28,897.63	35,327.99	7,153.61	35,074.41	42,228.02
Total Programme	5,045.30	13,967.90	19,013.20	5,755.55	22,947.65	28,703.20	6,430.36	28,897.63	35,327.99	7,153.61	35,074.41	42,228.02
P 11: Policy and General Administrative Services												
SP 11.1 Policy ,Planning and General Administrative Services	50.00	4.00	54.00	361.60	30.00	391.60	378.60	31.50	410.10	396.50	33.10	429.60
Total Programme	50.00	4.00	54.00	361.60	30.00	391.60	378.60	31.50	410.10	396.50	33.10	429.60

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT												
	Baseline 2016/17			2017/18			2018/19			2019/20		
Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE : 1185	8,108.10	14,822.70	22,930.80	11,396.95	27,565.75	38,962.70	12,285.66	32,869.03	45,154.69	13,184.01	39,261.81	52,445.82
STATE DEPARTMENT OF SPECIAL PROGRAMMES												
P 12: Accelerated ASAL Development												
SP 12.1 ASAL Development	124.74	65.00	189.74	287.61	1,467.30	1,754.91	290.49	506.05	796.54	293.39	307.11	600.50
SP 12.2 Drought Management	583.88	5,046.35	5,630.23	1,214.50	11,782.00	12,996.50	1,041.80	11,585.00	12,626.80	1,164.00	11,585.00	12,749.00
Total Programme	708.62	5,111.35	5,819.97	1,502.11	13,249.30	14,751.41	1,332.29	12,091.05	13,423.34	1,457.39	11,892.11	13,349.50
P 13.1 Special Initiatives												
SP 13.1 Relief & Rehabilitation	198.00	-	198.00	1,728.20	850.00	2,578.20	1,745.48	850.00	2,595.48	1,762.94	800.00	2,562.94
SP 13.2 Community Mobilization	-	-	-	106.95	208.80	315.75	108.02	210.89	318.91	109.10	213.00	322.10
SP 13.3 Family Protection	264.95	-	264.95	335.00	408.00	743.00	335.00	305.00	640.00	335.28	302.00	637.28
Total Programme	462.95	-	462.95	2,170.15	1,466.80	3,636.95	2,188.50	1,365.89	3,554.39	2,207.32	1,315.00	3,522.32
P 14: General Administration Services												
SP 14.1 Administrative Headquarters	189.59	-	189.59	246.75	30.00	276.75	193.34	-	193.34	195.17	-	195.17
SP 14.2 ICT	13.55	-	13.55	13.69	-	13.69	13.82	-	13.82	13.95	-	13.95
SP 14.3 Finance and Planning Services	31.10	-	31.10	31.42	-	31.42	31.73	-	31.73	32.04	-	32.04
Total Programme	234.24	-	234.24	291.86	30.00	321.86	238.89	-	238.89	241.16	-	241.16
TOTAL VOTE : 1033	1,405.81	5,111.35	6,517.16	3,964.12	14,746.10	18,710.22	3,759.68	13,456.94	17,216.62	3,905.87	13,207.11	17,112.98
STATE DEPARTMENT OF GENDER												

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT												
	Baseline 2016/17			2017/18			2018/19			2019/20		
Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P 15: Community Development												
SP 15.1 Community Development	-	2,130.00	2,130.00		4,000.00	4,000.00	-	6,000.00	6,000.00		8,000.00	8,000.00
Total Programme	-	2,130.00	2,130.00	-	4,000.00	4,000.00	-	6,000.00	6,000.00	-	8,000.00	8,000.00
P 16: Gender Affairs												
SP 16.1 Gender Mainstreaming	642.00	-	642.00	2,000.00	-	2,000.00	1,271.00	-	1,271.00	3,500.00	-	3,500.00
SP 16.2 Gender Social Economic Empowerment	310.00	1,366.00	1,676.00	725.00	9,000.00	9,725.00	2,756.00	9,820.00	12,576.00	1,699.00	11,110.00	12,809.00
Total Programme	952.00	1,366.00	2,318.00	2,725.00	9,000.00	11,725.00	4,027.00	9,820.00	13,847.00	5,199.00	11,110.00	16,309.00
P 17: General Administration and Planning												
SP 17.1 General Administration and Planning	173.00	-	173.00	983.00	-	983.00	1,079.00	-	1,079.00	1,246.00	-	1,246.00
Total Programme	173.00	-	173.00	983.00	-	983.00	1,079.00	-	1,079.00	1,246.00	-	1,246.00
TOTAL VOTE : 1212	1,125.00	3,496.00	4,621.00	3,708.00	13,000.00	16,708.00	5,106.00	15,820.00	20,926.00	6,445.00	19,110.00	25,555.00
SECTOR TOTAL	18,198.92	26,448.25	44,647.17	33,213.29	76,248.14	109,461.43	36,934.38	82,891.35	119,825.73	40,610.42	90,571.64	131,182.06

Table 3.5 Programme/Sub-Programme Resource Allocation

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT OF SPORTS DEVELOPMENT													
P 1:Sports													
SP 1.1	Sports Training and Competitions	406.3	325.0	731.3	441.6	360.0	801.6	467.6	358.9	826.5	484.66	361.27	845.9
SP 1.2	Development and Management of Sports Facilities	2,919.3	1,230.0	4,149.3	1,964.3	680.0	2,644.3	2,060.7	777.1	2,837.8	2,131.52	801.99	2,933.5
SP1.3	General Administration, Planning and Support Services	281.3		281.3	202.4		202.4	209.8	-	209.8	217.6	-	217.6
TOTAL VOTE : 1132		3,606.9	1,555.0	5,161.9	2,608.3	1040.0	3,648.3	2,738.1	1136.0	3,874.1	2,833.8	1163.3	3,997.0
STATE DEPARTMENT OF ARTS & CULTURE													
P 2:Culture Development													
SP 2.1	Conservation Of Heritage	899.5	529.0	1,428.5	899.5	130.0	1,029.5	967.1	710.5	1,677.6	1,039.7	724.8	1,764.5
SP 2.2	Public Records And Archives Management	176.8	50.0	226.8	176.8	20.0	196.8	178.8	22.0	200.8	182.2	20.0	202.2

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.3	Development And Promotion Of Culture	185.5	49.0	234.5	200.5	50.0	250.5	204.8	168.1	372.9	209.1	168.7	377.7
SP 2.4	Promotion Of Kenyan Music And Dance	96.1	32.0	128.1	96.1		96.1	96.7	-	96.7	97.3	-	97.3
Total Programme		1,447.3	900.6	2,347.9	1,528.3	913.5	2,441.7	1,447.3	900.6	2,347.9	1,528.3	913.5	2,441.7
P 3	The Arts												
SP 3.1	Film Services	606.7	126.0	732.7	668.7	125.0	793.7	709.4	109.75	819.1	722.0	121.2	843.2
Total Programme		606.7	126.0	732.7	668.7	125.0	793.7	709.4	109.8	109.8	721.4	121.2	842.6
P 4	Library Service												
SP 4.1	Library Services	636.3	200.0	836.3	636.3	600.0	1,236.3	674.2	-	674.2	676.2	-	676.2
Total Programme		636.3	200.0	836.3	636.3	600.0	1,236.3	674.2		674.2	676.2	-	676.2
P 5: General Administration And Support Services													
SP 5.1	General Administration And Support Services	50.0		50.0	114.50		114.5	123.8		123.8	132.9		132.9
Total Programme		50.0	-	50.0	114.5	-	114.5	123.8	-	123.8	132.9	-	132.9
TOTAL VOTE :		2,651.0	986.0	3,637.0	2,792.5	925.0	3,717.5	2,954.7	1,010.4	3,965.1	3,059.4	1,034.6	4,094.0

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1133													
STATE DEPARTMENT OF LABOUR													
P 6:Promotion of the Best Labour Practice													
SP 6.1	Promotion of harmonious industrial relations	264.0	22.5	286.5	268.7	6.5	275.2	277.3	6.5	283.8	284.4	6.5	290.9
SP 6.2	Regulation of Trade Unions	3.0	-	3.0	3.5	-	3.5	3.6	-	3.6	3.7	-	3.7
SP 6.3	Provision of Occupational Safety and Health	160.0	43.5	203.5	163.1	141.0	304.1	167.9	188.3	356.1	172.7	201.7	374.4
Total Programme		427.0	66.0	493.0	435.4	147.5	582.9	448.7	194.8	643.5	460.8	208.2	669.0
P 7:Manpower Development, Employment and Productivity Management													
SP 7.1	Human Resource Planning & Development	60.0	146.2	206.2	61.3	81.9	143.2	63.2	50.0	113.2	65.1	50.0	115.1
SP 7.2	Provision of Industrial Skills	-	196.6	196.6	-	155.0	155.0	-	155.0	155.0	-	155.0	155.0
SP 7.3	Employment Promotion	427.0	61.5	488.5	428.5	152.7	581.2	456.4	152.7	609.1	474.2	152.7	626.9
SP 7.4	Productivity Promotion, Measurement & improvement	41.0	6.9	47.9	41.7	7.0	48.7	43.0	7.0	50.0	44.2	7.0	51.2

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	t												
Total Programme		528.0	411.2	939.2	531.5	396.6	928.1	562.5	364.7	927.2	583.5	364.7	948.2
P 8:General Planning and Support Services													
SP 8.1	Policy, Planning and General administrative services	347.0	-	347.0	519.5	-	519.5	535.1	-	535.1	551.1	-	551.1
Total Programme		347.0	-	347.0	519.5	-	519.5	535.1	-	535.1	551.1	-	551.1
TOTAL VOTE : 1184		1,302.0	477.2	1,779.2	1,486.3	544.1	2,030.4	1,546.3	559.5	2,105.8	1,595.4	572.9	2,168.3
STATE DEPARTMENT OF SOCIAL PROTECTION													
P 9:Social Development and Children Services													
SP 9.1	Social Welfare and Vocational Rehabilitation	767.3	346.5	1,113.8	849.6	316.3	1,165.9	810.1	345.5	1,155.6	836.4	353.8	1,190.2
SP 9.2	Community Mobilization and development	152.4	-	152.4	154.6	40.2	194.8	159.2	43.9	203.1	164.0	45.0	208.9
SP 9.3	Child Community Support Services	1,736.8	423.9	2,160.7	1,748.1	20.6	1,768.7	1,840.6	22.5	1,863.1	1,905.2	23.0	1,928.3
SP 9.4	Child Rehabilitation	356.3	80.4	436.7	361.3	459.8	821.1	372.4	502.2	874.7	383.4	514.3	897.7

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	n & Custody												
Total Programme		3,012.8	850.8	3,863.6	3,113.6	836.9	3,950.5	3,182.4	914.1	4,096.5	3,289.0	936.1	4,225.1
P 10: National Social Safety Net Program													
SP 10.1	Social Assistance to Vulnerable Groups	5,045.3	13,967.0	19,012.3	5,427.7	14,082.9	19,510.5	5,804.8	15,169.4	20,974.2	6,003.8	15,477.3	21,481.1
Total Programme		5,045.3	13,967.0	19,012.3	5,427.7	14,082.9	19,510.5	5,804.8	15,169.4	20,974.2	6,003.8	15,477.3	21,481.1
P 11: Policy and General Administrative Services													
SP 11.1	Policy, Planning and General Administrative Services	50.0	4.0	54.0	166.9	7.0	173.9	171.4	4.9	176.3	175.9	4.9	180.8
Total Programme		50.0	4.0	54.0	166.9	7.0	173.9	171.4	4.9	176.3	175.9	4.9	180.8
TOTAL VOTE : 1185		8,108.1	14,821.8	22,929.9	8,708.2	14,926.8	23,634.9	9,158.6	16,088.4	25,247.0	9,468.7	16,418.3	25,887.0
STATE DEPARTMENT OF SPECIAL PROGRAMMES													
P 12: Accelerated ASAL Development													
SP 12.1	ASAL Development	124.7	65.0	189.7	126.6	15.0	141.6	137.2	68.3	205.5	148.2	69.2	217.4
SP 12.2	Drought Management	583.9	5,046.4	5,630.2	583.9	5,240.2	5,824.1	643.0	5,535.5	6,178.5	618.8	5609.94	6,228.7
Total Programme		708.6	5,111.4	5,820.0	710.4	5,255.2	5,965.7	780.2	5,270.3	6,050.5	767.0	5,645.6	6,412.6

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
me													
P 13	Special Initiatives												
SP 13.1	Relief & Rehabilitation	198.0	-	198.0	898.0	-	898.0	1,198.0	-	1,198.0	1,016.2	-	1,016.2
SP 13.2	Community Mobilization	-	-	-	-	-	-	-	-	-	-	-	-
SP 13.3	Family Protection	265.0	-	265.0	265.0	-	265.0	324.1	-	324.1	299.9	-	299.9
Total Programme		463.0	-	463.0	1,163.0	-	1,163.0	1,522.1	-	1,522.1	1,316.1	-	1,316.1
P 14:General Administration Services													
SP 14.1	Administrative Headquarters	189.6	-	189.6	192.1	18.1	210.2	194.7	-	194.7	197.4	-	197.4
SP 14.2	ICT	13.6	-	13.6	13.6	-	13.6	13.6	-	13.6	13.6	-	13.6
SP 14.3	Finance and Planning Services	31.1	-	31.1	31.1	-	31.1	31.1	-	31.1	31.1	-	31.1
Total Programme		234.2	-	234.2	236.8	18.1	254.9	239.4	-	239.4	242.1	-	242.1
TOTAL VOTE : 1033		1,405.8	5,111.4	6,517.2	2,110.2	5,273.3	7,383.5	2,541.7	5,270.3	7,812.0	2,325.3	5,645.6	7,970.8
STATE DEPARTMENT OF GENDER													
P 15	Community Development												
SP 15.1	Community Development	-	2,130.0	2,130.0	-	2,130.0	2,130.0	-	2,447.0	2,447.0	-	2,536.0	2,536.0

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	t												
Total Programme		-	2,130.0	2,130.0	-	2,130.0	2,130.0	-	2,447.0	2,447.0	-	2,536.0	2,536.0
P 16:Gender Affairs													
SP 16.1	Gender Mainstreaming	642.0	-	642.0	642.0	-	642.0	647.0	-	647.0	655.0	-	655.0
SP 16.2	Gender Social Economic Empowerment	310.0	1,366.0	1,676.0	310.0	1,300.0	1,610.0	342.0	1,300.0	1,642.0	367.0	1,300.0	1,667.0
Total Programme		952.0	1,366.0	2,318.0	952.0	1,300.0	11,335.0	989.0	1,300.0	2,289.0	1,022.0	1,300.0	2,322.0
P 17:General Administration and Planning													
SP 17.1	General Administration and Planning	173.0	-	173.0	190.7	-	190.7	201.5	-	201.5	210.6	-	210.6
Total Programme		173.0	-	173.0	190.7	-	190.7	201.5	-	201.5	210.6	-	210.6
TOTAL VOTE : 1212		1,125.0	3,496.0	4,621.0	1,142.7	3,430.0	13,655.7	1,190.5	3,747.0	4,937.5	1,232.6	3,836.0	5,068.6
SECTOR TOTAL		18,198.9	26,447.4	44,646.3	18,645.9	26,139.2	44,987.46	19,920.1	27,811.6	48,011.97	20,297.0	28,670.6	49,257.29

3.2.3 Programme and Sub-Programme Resource by Economic Classification

Table 3.6 Programme and Sub-Programme Resource by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
P 1: Sports Development							
Current Expenditure	3,606.95	6,393.00	7,655.54	8,436.32	2,608.41	2,738.15	2,833.81
Compensation of Employees	208.07	234.74	241.78	249.33	164.34	170.79	177.41
Use of Goods and Services	1,656.28	3,728.94	4,853.33	5,376.58	1,201.48	1,237.31	1,274.44
Grants and other Transfers	1,728.38	2,280.72	2,391.42	2,580.90	1,228.38	1,315.40	1,366.87
Other Recurrent	3.80	4.00	4.20	4.50	3.80	3.92	4.04
Capital Expenditure	1,555.00	15,668.00	15,730.00	13,620.00	1,040.00	1,135.99	1,163.25
Acquisition of Non-Financial Assets	300.00	350.00	350.00	350.00	360.00	358.92	361.27
Capital Grants and Transfers to other levels of Govt	1,255.00	15,318.00	15,380.00	13,270.00	680.00	777.07	801.98
Other Development					-	-	-
Total Programme	4,880.61	21,503.73	22,689.58	21,258.15	3,445.98	3,664.32	3,779.44
TOTAL VOTE : 1132	5,161.94	22,061.40	23,385.94	22,056.72	3,648.21	3,874.14	3,997.06
P 2: Culture Development							
Current Expenditure	1,358.03	2,332.94	2,445.41	2,806.34	1,373.03	1,447.31	1,528.27
Compensation of Employees	131.76	166.97	172.46	233.91	131.76	134.88	132.98
Use of Goods and Services	298.86	872.96	948.96	897.40	298.86	301.03	309.80
Grants and other Transfers	907.23	1,272.33	1,302.78	1,648.17	922.23	991.21	1,065.30
Other Recurrent	20.18	20.68	21.21	26.85	20.18	20.18	20.18
Capital Expenditure	660.00	2,287.17	2,063.26	2,317.60	200.00	900.62	345.96

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets	578.00	379.00	191.00	210.50	20.00	22.00	20.00
Capital Grants and Transfers to other levels of Govt	82.00	1,908.17	1,872.26	2,107.10	180.00	878.62	325.96
Other Development	-	-	-	-			
Total Programme	2,018.03	4,620.11	4,508.67	5,123.93	1,573.03	2,347.93	1,874.23
P 3:The Arts							
Current Expenditure	606.70	701.02	769.35	875.48	668.68	709.38	722.03
Compensation of Employees	89.57	91.68	93.87	140.81	89.57	92.25	95.02
Use of Goods and Services	36.08	63.16	77.13	77.69	56.97	58.31	60.06
Grants and other Transfers	476.68	541.75	574.71	621.52	517.78	554.30	562.44
Other Recurrent	4.38	4.42	23.64	35.46	4.38	4.51	4.51
Capital Expenditure	126.00	164.00	110.00	163.00	125.00	109.75	121.16
Acquisition of Non-Financial Assets	70.00	90.00	70.00	63.00	55.00	32.75	36.46
Capital Grants and Transfers to other levels of Govt	56.00	74.00	40.00	100.00	70.00	77.00	84.70
Other Development		-	-	-	-	-	-
Total Programme	732.70	865.02	879.35	1,038.48	793.68	819.13	843.19
P 4:Library Service							
Current Expenditure	636.32	671.06	688.77	717.12	636.32	674.17	676.21
Compensation of Employees		-	-	-			
Use of Goods and Services	33.32	41.06	41.77	45.12	33.32	35.48	36.55
Grants and other Transfers	603.00	630.00	647.00	672.00	603.00	638.69	639.67
Other Recurrent		-	-	-			
Capital Expenditure	200.00	600.00	650.00	700.00	600.00	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets	10.00	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	190.00	600.00	650.00	700.00	600.00		
Other Development	-	-	-	-			
Total Programme	836.32	1,271.06	1,338.77	1,417.12	1,236.32	674.17	676.21
P 5:General Adminstration And Support Services							
Current Expenditure	50.00	330.99	292.49	294.08	114.52	123.84	132.99
Compensation of Employees	-	74.99	26.49	28.08	56.62	57.67	63.82
Use of Goods and Services	50.00	256.00	266.00	266.00	57.90	66.18	69.17
Grants and other Transfers	-	-	-	-			
Other Recurrent		-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-			
Capital Grants and Transfers to other levels of Govt		-	-	-			
Other Development		-	-	-			
Total Programme	50.00	330.99	292.49	294.08	114.52	123.84	132.99
TOTAL VOTE : 1133	3,637.05	7,087.17	7,019.28	7,873.61	3,717.55	3,965.07	3,526.62
P 6:Promotion of the Best Labour Practice							
Current Expenditure	427.28	1,047.94	947.94	947.94	435.35	448.72	460.80
Compensation of Employees	271.89	306.65	306.65	306.65	279.96	289.31	297.12
Use of Goods and Services	138.54	716.02	616.02	616.02	138.54	142.52	146.75
Grants and other Transfers	15.46	24.46	24.46	24.46	15.46	15.46	15.46
Other Recurrent	1.39	0.80	0.80	0.80	1.39	1.43	1.47

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure	66.00	710.00	610.00	610.00	147.50	194.77	208.20
Acquisition of Non-Financial Assets	66.00	710.00	610.00	610.00	147.50	194.77	208.20
Capital Grants and Transfers to other levels of Govt	-	-					
Other Development	-	-					
Total Programme	493.28	1,757.94	1,557.94	1,557.94	582.85	643.49	669.00
P 7:Manpower Development, Employment and Productivity Management							
Current Expenditure	527.49	1,328.73	2,243.62	2,243.62	531.49	562.52	583.48
Compensation of Employees	120.01	123.61	1,138.50	1,138.50	123.61	127.32	131.14
Use of Goods and Services	54.64	330.10	230.10	230.10	54.64	56.28	57.96
Grants and other Transfers	351.35	875.00	875.00	875.00	351.75	377.35	392.71
Other Recurrent	1.49	0.02	0.02	0.02	1.49	1.58	1.67
Capital Expenditure	411.20	1,905.20	1,567.12	1,567.12	396.60	364.70	364.70
Acquisition of Non-Financial Assets	204.60	944.02	844.02	844.02	241.60	209.70	209.70
Capital Grants and Transfers to other levels of Govt	123.60	961.18	723.10	723.10	155.00	155.00	155.00
Other Development	83.00	-	-	-			
Total Programme	938.69	3,233.93	3,810.74	3,810.74	928.09	927.22	948.18
P 8:General Administration Planning and Support Services							
Current Expenditure	347.07	925.07	739.52	754.26	519.47	535.06	551.11
Compensation of Employees	219.09	126.00	128.52	131.09	116.50	120.00	123.59
Use of Goods and Services	126.04	796.57	608.50	620.67	401.04	413.07	425.46
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.93	2.50	2.50	2.50	1.93	1.99	2.05

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure	~	15.00	15.00	15.00	~	~	~
Acquisition of Non-Financial Assets	-	15.00	15.00	15.00			
Capital Grants and Transfers to other levels of Govt	-	-	-	-			
Other Development	-	-	-	-			
Total Programme	347.07	940.07	754.52	769.26	519.47	535.06	551.11
TOTAL VOTE : 1184	1,779.03	5,931.94	6,123.20	6,137.94	2,030.41	2,105.77	2,168.30
P 9:Social Development & Children's Services							
Current Expenditure	3,012.87	5,279.80	5,476.70	5,633.90	3,113.56	3,182.20	3,289.00
Compensation of Employees	989.57	1,086.30	1,118.80	1,152.50	1,019.26	1,049.83	1,081.33
Use of Goods and Services	828.40	2,180.40	2,267.90	2,336.30	828.40	853.27	878.86
Grants and other Transfers	1,176.70	1,994.00	2,070.00	2,124.00	1,247.70	1,260.25	1,309.40
Other Recurrent	18.20	19.10	20.00	21.10	18.20	18.85	19.41
Capital Expenditure	850.80	4,588.10	3,939.90	4,154.30	836.90	914.15	936.09
Acquisition of Non-Financial Assets	167.90	407.00	439.50	451.30	157.30	171.82	175.94
Capital Grants and Transfers to other levels of Govt	659.00	2,871.00	1,604.00	1,295.00	659.00	719.83	737.10
Other Development	23.90	1,310.10	1,896.40	2,408.00	20.60	22.50	23.04
Total Programme	3,863.67	9,867.90	9,416.60	9,788.20	3,950.46	4,096.35	4,225.09
P 10:National Social Safety Net							
Current Expenditure	5,045.40	5,755.55	6,430.36	7,153.61	5,427.70	5,804.40	6,002.52
Compensation of Employees	16.50	115.00	118.50	122.00	17.00	17.50	18.03
Use of Goods and Services	675.30	848.15	1,035.72	1,224.33	675.30	695.58	716.44
Grants and other Transfers	4,331.50	4,764.60	5,241.10	5,765.20	4,713.30	5,068.55	5,244.61
Other Recurrent	22.10	27.80	35.04	42.08	22.10	22.76	23.45

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure	13,966.95	22,947.65	28,897.63	35,074.41	14,082.85	15,166.59	15,474.53
Acquisition of Non-Financial Assets	140.20	196.70	262.63	300.72	140.20	153.14	156.82
Capital Grants and Transfers to other levels of Govt	12,123.22	20,195.40	25,478.90	30,954.80	12,214.02	13,125.27	13,384.22
Other Development	1,703.53	2,555.55	3,156.10	3,818.89	1,728.63	1,888.18	1,933.50
Total Programme	19,012.35	28,703.20	35,327.99	42,228.02	19,510.55	20,970.99	21,477.06
P 11:Policy and General Administrative Services							
Current Expenditure	50.00	361.60	378.60	396.50	167.07	171.95	177.19
Compensation of Employees	~	99.70	103.60	107.80	109.27	112.55	115.92
Use of Goods and Services	50.00	261.90	275.00	288.70	57.80	59.40	61.27
Grants and other Transfers	~	~	~	~			
Other Recurrent	~	~	~	~			
Capital Expenditure	4.00	30.00	31.50	33.10	7.00	7.65	7.83
Acquisition of Non-Financial Assets	4.00	30.00	31.50	33.10	7.00	7.65	7.83
Capital Grants and Transfers to other levels of Govt	~	~	~	~	~	~	~
Other Development	~	~	~	~	~	~	~
Total Programme	54.00	391.60	410.10	429.60	174.07	179.60	185.02
TOTAL VOTE : 1185	22,930.02	38,962.70	45,154.69	52,445.82	23,635.07	25,246.94	25,887.17
P 12:Accelerated ASAL Development							
Current Expenditure	708.62	1,502.11	1,332.29	1,457.39	710.45	780.24	767.05
Compensation of Employees	62.06	82.61	83.44	84.27	63.90	65.80	67.79
Use of Goods and Services	62.67	205.00	207.05	209.12	62.67	71.45	80.42
Grants and other Transfers	583.88	1,214.50	1,041.80	1,164.00	583.88	642.99	618.84
Other Recurrent	~	~	~	~	~	~	~

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure	5,111.35	13,249.30	12,091.05	11,892.11	5,255.24	5,540.08	5,595.56
Acquisition of Non-Financial Assets	50.00	1,300.00	370.00	170.00	-	-	-
Capital Grants and Transfers to other levels of Govt	5,046.35	11,887.00	11,691.05	11,692.11	5,240.24	5,525.08	5,580.56
Other Development	15.00	62.30	30.00	30.00	15.00	15.00	15.00
Total Programme	5,819.97	14,751.41	13,423.34	13,349.50	5,965.69	6,320.32	6,362.61
P 13:Special Initiatives							
Current Expenditure	462.95	2,170.16	2,188.50	2,207.31	1,162.95	1,202.30	1,316.15
Compensation of Employees	-	11.58	11.69	11.81	-	-	-
Use of Goods and Services	79.80	705.38	712.43	719.55	79.80	79.80	79.80
Grants and other Transfers	383.15	1,453.20	1,464.38	1,475.95	1,083.15	1,122.50	1,236.35
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,466.80	1,365.89	1,315.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	1,453.00	1,351.95	1,300.92	-	-	-
Other Development	-	13.80	13.94	14.08	-	-	-
Total Programme	462.95	3,636.96	3,554.39	3,522.31	1,162.95	1,202.30	1,316.15
P 14:General Administration Services							
Current Expenditure	234.24	291.85	238.89	241.17	236.77	239.38	242.06
Compensation of Employees	84.27	85.12	85.97	86.83	86.80	89.41	92.09
Use of Goods and Services	138.32	164.98	140.96	142.51	138.32	138.32	138.32
Grants and other Transfers	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Other Recurrent	9.65	39.75	9.96	9.83	9.65	9.65	9.65
Capital Expenditure	-	30.00	-	-	18.10	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets	~	30.00	~	~	18.10		
Capital Grants and Transfers to other levels of Govt	~	~	~	~			
Other Development	~	~	~	~			
Total Programme	234.24	321.85	238.89	241.17	254.87	239.38	242.06
TOTAL VOTE : 1033	6,517.16	18,710.22	17,216.62	17,112.98	7,383.51	7,762.00	7,920.81
P 15:Community Development							
Current Expenditure	~	~	~	~	~	~	~
Compensation of Employees	~	~	~	~			
Use of Goods and Services	~	~	~	~			
Grants and other Transfers	~	~	~	~			
Other Recurrent	~	~	~	~			
Capital Expenditure	2,130.00	4,000.00	6,000.00	8,000.00	2,130.00	2,447.00	2,536.00
Acquisition of Non-Financial Assets		~	~	~			
Capital Grants and Transfers to other levels of Govt	2,130.00	4,000.00	6,000.00	8,000.00	2,130.00	2,447.00	2,536.00
Other Development		~	~	~			
Total Programme	2,130.00	4,000.00	6,000.00	8,000.00	2,130.00	2,447.00	2,536.00
P 16:Gender Affairs							
Current Expenditure	952.00	2,725.00	4,072.00	5,199.00	952.00	989.00	1,022.00
Compensation of Employees	298.00	322.00	335.00	348.00	298.00	300.00	302.00
Use of Goods and Services	234	1,600.00	2,000.00	2,909.00	234.00	239.00	248.00
Grants and other Transfers	390	718.00	860.00	882.00	390.00	416.00	434.00
Other Recurrent	30	85.00	877.00	1,060.00	30.00	34.00	38.00
Capital Expenditure	1,366.00	9,000.00	9,820.00	11,110.00	1,300.00	1,300.00	1,300.00

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2016/17	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets	~	~	~	~			
Capital Grants and Transfers to other levels of Govt	1,300.00	4,500.00	4,820.00	5,110.00	1,300.00	1,300.00	1,300.00
Other Development	66.00	4,500.00	5,000.00	6,000.00			
Total Programme	2,318.00	11,725.00	13,892.00	16,309.00	2,252.00	2,289.00	2,322.00
P 17: General Administration and Planning							
Current Expenditure	173.00	983.00	1,034.00	1,246.00	190.70	201.50	210.60
Compensation of Employees	20	33.00	34.00	36.00	29.00	36.00	45.00
Use of Goods and Services	136	865.00	910.00	1,100.00	145.00	145.00	145.00
Grants and other Transfers		~	~	~	~	~	~
Other Recurrent	17	85.00	90.00	110.00	16.70	20.50	20.60
Capital Expenditure	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets		~	~	~			
Capital Grants and Transfers to other levels of Govt		~	~	~			
Other Development		~	~	~			
Total Programme	173.00	983.00	1,034.00	1,246.00	190.70	201.50	210.60
TOTAL VOTE : 1212	4,621.00	16,708.00	20,926.00	25,555.00	4,572.70	4,937.50	5,068.60
SECTOR REQUIREMENT TOTAL	44,646.20	109,461.43	119,825.73	131,182.07	44,987.46	48,011.97	49,257.29

3.3 Analysis of Resource Requirement vs Allocation for SAGAs for 2017/18 to 2019/20

The Social Protection, Culture and Recreation Sector has Twenty (20) Semi-Autonomous Government Agencies whose resource requirements and allocations for the MTEF period 2017/8 – 2019/20 are presented in Table 3.7 below.

Table 3.7: Semi-Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
State Department for Sports Development							
Kenya Academy of sports							
Current Expenditure	9.5	653.5	665.2	679.8	9.5	9.8	10.1
Compensation of Employees	4.5	173.8	179.0	184.4	4.5	4.6	4.8
Use of Goods and Services	5.0	457.7	476.2	495.5	5.0	5.2	5.3
Other Recurrent		22.0	10.0			-	-
Capital Expenditure	300.0	350.0	350.0	350.0	360.0	358.9	361.3
Acquisition of Non-Financial Assets	300.0	350.0	350.0	350.0	360.0	358.9	361.3
Other Development						-	-
Total Sub Vote	309.5	1,003.5	1,015.2	1,029.8	369.5	368.7	371.3
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Kenya Academy Of Sports							
GROSS	309.5	1,003.5	1,015.2	1,029.8	369.5	368.7	371.3
AIA - Internally Generated Revenue	-	-	-	-			
Net Exchequer	309.5	1,003.5	1,015.2	1,029.8	369.5	368.7	371.3
National Sports Fund							
Current Expenditure	9.5	304.4	346.0	407.0	9.5	9.8	10.1
Compensation of Employees		84.1	88.0	92.0			
Use of Goods and Services	9.5	220.3	258.0	315.0	9.5	9.8	10.1
Other Recurrent						-	-
Capital Expenditure	180.0	555.0	525.0	540.0	180.0	179.5	180.6
Acquisition of Non-Financial Assets	180.0	555.0	525.0	540.0	180.0	179.5	180.6
Other Development						-	-

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Total Sub Vote	189.5	859.4	871.0	947.0	189.5	189.2	190.7
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Sports Fund							
GROSS	189.5	859.4	871.0	947.0	189.5	189.2	190.7
AIA - Internally Generated Revenue	-	-	-	-			
Net Exchequer	189.5	859.4	871.0	947.0	189.5	189.2	190.7
Sports Kenya							
Current Expenditure	97.2	215.0	240.0	278.0	97.2	100.1	103.1
Compensation of Employees	97.2	180.0	200.0	210.0	97.2	100.1	103.1
Use of Goods and Services							
Other Recurrent		35.0	40.0	68.0		-	-
Capital Expenditure	1,050.0	14,750.0	14,790.0	12,650.0	500.0	498.5	501.8
Acquisition of Non-Financial Assets	1,050.0	14,750.0	14,790.0	12,650.0	500.0	498.5	501.8
Other Development							
Total Sub Vote	1,147.2	14,965.0	15,030.0	12,928.0	597.2	598.6	604.9
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Sports Kenya							
GROSS	1,147.2	14,965.0	15,030.0	12,928.0	597.2	598.6	604.9
AIA - Internally Generated Revenue	-						
Net Exchequer	1,147.2	14,965.0	15,030.0	12,928.0	597.2	598.6	604.9
Anti-Doping Agency Of Kenya							
Current Expenditure	300.0	514.9	545.2	641.5	300.0	328.7	338.6
Compensation of Employees	72.8	74.9	77.2	79.5	72.8	94.7	97.5
Use of Goods and Services	225.7	433.0	453.0	536.0	225.7	232.5	239.5

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	1.5	7.0	15.0	26.0	1.5	1.5	1.6
Capital Expenditure	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets							
Other Development							
Total Sub Vote	300.0	514.9	545.2	641.5	300.0	328.7	338.6
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Anti-Doping Agency Of Kenya							
GROSS	300.0	514.9	545.2	641.5	300.0	328.7	338.6
AIA - Internally Generated Revenue	~	~	~	~			
Net Exchequer	300.0	514.9	545.2	641.5	300.0	328.7	338.6
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Sports Development							
TOTAL FOR THE VOTE							
GROSS	1,946.2	17,342.8	17,461.4	15,546.4	1,456.2	1,485.3	1,505.5
AIA - Internally Generated Revenue	~	~	~	~	~	~	~
Net Exchequer	1,946.2	17,342.8	17,461.4	15,546.4	1,456.2	1,485.3	1,505.5
Total Vote	1,946.2	17,342.8	17,461.4	15,546.4	1,456.2	1,485.3	1,505.5
State Department for Arts and Cluture							
NATIONAL MUSEUMS OF KENYA							
Current Expenditure:	1,112.0	1,813.0	1,875.0	1,807.0	1,111.5	1,179.1	1,251.7
Compensation of Employees:	900.0	1,176.0	1,211.0	1,247.0	899.5	967.1	1,039.7
Use of Goods and Services:	212.0	295.0	302.0	313.0	212.0	212.0	212.0
Other Recurrent:	~	342.0	362.0	247.0			
Capital Expenditure:	529.0	918.0	782.0	613.0	130.0	710.5	724.8

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets:	-	-	-	-			
Other Development:	529.0	918.0	782.0	613.0	130.0	710.5	724.8
Total Sub Vote	1,641.0	2,731.0	2,657.0	2,420.0	1,241.5	1,889.6	1,976.5
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
NATIONAL MUSEUMS OF KENYA							
GROSS	1,640.0	2,731.0	2,657.0	2,420.0	2,420.0	1,241.5	1,889.6
AIA - Internally Generated Revenue	211.0	222.0	233.0	245.0	212.0	212.0	212.0
Net Exchequer	1,429.0	2,509.0	2,424.0	2,175.0	2,208.0	1,029.5	1,677.6
KENYA CULTURAL CENTRE							
Current Expenditure:	39.0	120.0	150.0	160.0	54.0	54.5	55.9
Compensation of Employees:	20.0	32.0	34.0	34.0	20.0	20.5	21.9
Use of Goods and Services:	19.0	88.0	116.0	126.0	34.0	34.0	34.0
Other Recurrent:	-	-	-	-			
Capital Expenditure:	49.0	1,200.0	1,000.0	1,000.0	50.0	168.1	168.7
Acquisition of Non-Financial Assets:	49.0	1,200.0	1,000.0	1,000.0	50.0	168.1	168.7
Total Sub Vote	88.0	1,320.0	1,150.0	1,160.0	104.0	222.6	224.6
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA CULTURAL CENTRE							
GROSS	88.0	1,320.0	1,150.0	1,160.0	104.0	222.6	224.6
AIA Internally Generated Revenue	20.0	20.0	25.0	30.0	20.0	20.0	20.0
Net Exchequer	68.0	1,300.0	1,125.0	1,130.0	84.0	202.6	204.6
KENYA FILM CLASSIFICATION BOARD							
Current Expenditure:	338.0	347.0	357.0	356.0	354.0	383.7	387.0
Compensation of Employees:	70.0	99.0	103.0	106.0	70.0	80.0	85.0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and Services:	268.0	248.0	254.0	250.0	284.0	303.7	302.0
Capital Expenditure:	50.0	64.0	64.0	100.0	50.0	50.0	84.7
Acquisition of Non-Financial Assets:	50.0	64.0	64.0	100.0	50.0	50.0	84.7
Total Sub Vote	388.0	411.0	421.0	456.0	404.0	433.7	471.7
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA FILM CLASSIFICATION BOARD							
GROSS	388.0	411.0	421.0	456.0	404.0	433.7	471.7
AIA - Internally Generated Revenue	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Net Exchequer	379.0	402.0	412.0	447.0	395.0	424.7	462.7
KENYA FILM COMMISSION							
Current Expenditure:	74.0	140.0	155.0	170.0	99.4	105.4	115.6
Compensation of Employees:	44.0	65.0	72.0	79.0	44.0	65.0	70.0
Use of Goods and Services:	30.0	75.0	83.0	91.0	55.4	40.4	45.6
Capital Expenditure:	20.0	20.0	20.0	-	20.0	20.0	-
Acquisition of Non-Financial Assets:	20.0	20.0	20.0	-	20.0	20.0	-
Other Development:	-	-	-	-			
Total Sub Vote	94.0	160.0	175.0	170.0	119.4	125.4	115.6
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA FILM COMMISSION							
GROSS	94.0	160.0	174.0	170.0	119.4	125.4	115.6
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	94.0	160.0	174.0	170.0	119.4	125.4	115.6
KENYA NATIONAL LIBRARY SERVICES							
Current Expenditure:	660.0	777.0	819.0	848.0	660.0	705.8	704.7

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees:	546.0	637.6	590.0	614.0	546.0	562.4	579.3
Use of Goods and Services:	12.0	34.4	116.0	116.0	12.0	12.0	12.0
Other Recurrent:	102.0	105.0	113.0	118.0	102.0	131.4	113.4
Capital Expenditure:	190.0	600.0	650.0	672.0	600.0	-	-
Acquisition of Non-Financial Assets:	190.0	600.0	650.0	672.0	600.0	-	-
Other Development:	-	-	-	-	-	-	-
Total Sub Vote	850.0	1,377.0	1,469.0	1,520.0	1,260.0	705.8	704.7
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENYA NATIONAL LIBRARY SERVICES							
GROSS	850.0	1,377.0	1,469.0	1,520.0	1,260.0	705.8	704.7
AIA - Internally Generated Revenue	45.0	47.0	50.0	55.0	47.0	50.0	55.0
Net Exchequer	805.0	1,330.0	1,419.0	1,465.0	1,213.0	655.8	649.7
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Arts and Culture							
TOTAL FOR THE VOTE	3,060.0	5,999.0	5,871.0	5,726.0	4,307.4	2,729.0	3,406.1
AIA - Internally Generated Revenue	285.0	298.0	317.0	339.0	288.0	291.0	296.0
Net Exchequer	2,775.0	5,701.0	5,554.0	5,387.0	4,019.4	2,438.0	3,110.1
TOTAL VOTE	3,061.0	5,999.0	5,872.0	5,726.0	3,128.9	3,377.1	3,493.0
State Department for Labour							
National Industrial Training Authority (NITA)							
Current Expenditure	1,508.4	1,892.2	2,183.2	2,719.0	-	-	-
Compensation of Employees	685.9	987.4	1,086.1	1,219.0			
Use of Goods And Services	822.5	904.8	1,097.1	1,500.0			
Other Recurrent							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure	396.6	442.0	479.9	527.9	155.0	155.0	155.0
Acquisition of Non -Financial Assets	396.6	442.0	479.9	527.9	155.0	155.0	155.0
Other Development	-	-	-	-			
Total Sub Vote	1,905.0	2,334.2	2,663.1	3,246.9	155.0	155.0	155.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Industrial Training Authority (NITA)							
GROSS	1,905.0	2,334.2	2,663.1	3,246.9	155.0	155.0	155.0
A-I-A -Internally Generated Revenue	396.6	442.0	479.9	527.9			
Net Exchequer	1,508.4	1,892.2	2,183.2	2,719.0	155.0	155.0	155.0
National Employment Authority (NEA)							
Current Expenditure	200.0	493.5	502.6	521.1	278.5	306.4	324.2
Compensation of Employees	10.0	116.7	122.7	130.1	52.4	54.0	55.6
Use of Goods And Services	148.0	241.2	247.6	256.3	184.0	210.4	226.6
Other Recurrent	42.0	135.6	132.3	134.7	42.0	42.0	42.0
Capital Expenditure	-	255.7	260.4	264.6	152.7	152.7	152.7
Acquisition of Non -Financial Assets		143.4	145.7	148.3	152.7	152.7	152.7
Other Development		112.3	114.7	116.3			
Total Sub Vote	200.0	749.2	763.0	785.7	431.2	459.1	476.9
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Employment Authority (NEA)							
GROSS	200.0	749.2	763.0	785.7	431.2	459.1	476.9
A-I-A -Internally Generated Revenue	-	-	-	-			
Net Exchequer	200.0	749.2	763.0	785.7	431.2	459.1	476.9

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Labour							
TOTAL FOR THE VOTE	2,105.0	3,083.4	3,426.0	4,032.5	586.2	614.1	631.9
AIA - Internally Generated Revenue	396.6	442.0	479.9	527.9	155.0	155.0	155.0
Net Exchequer	1,708.4	2,641.4	2,946.2	3,504.7	586.2	614.1	631.9
State Department for Social Protection							
Child Welfare Society of Kenya (CWSK)							
Current Expenditure	481.3	1,500.0	1,624.2	1,789.9	384.5	669.17	693.26 -
Compensation of Employees	286.0	276.0	303.6	334.0	276.0	480.24	497.53
Use of Goods And Services	160.3	1,179.0	1,265.6	1,390.9	85.25	148.34	153.68
Other Recurrent	35.0	45.0	55.0	65.0	23.33	40.59	42.06
Capital Expenditure	400.0	2,300.0	1,924.5	1,889.8	400	336.88	452.61
Acquisition of Non -Financial Assets	300.0	935.0	559.5	524.8	300	327.66	335.49
Other Development	100.0	1,365.0	1,365.0	1,365.0	100	109.22	1 11.83
Total Sub Vote	881.3	3,800.0	3,548.7	3,679.7	784.58	1106.05	1145.87
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Child Welfare Society of Kenya (CWSK)							
GROSS	881.3	3,800.0	3,548.7	3,679.7	784.58	1106.05	1145.87
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	881.3	3,800.0	3,548.7	3,679.7	784.58	1106.05	1145.87
National Council of Children Services (NCCS)							
Current Expenditure	70.0	140.0	160.0	180.0	70.0	75.2	77.9
Compensation of Employees	1.0	1.0	1.0	1.0	1.0	1.0	1.1

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods And Services	46.3	103.2	119.6	135.4	46.3	49.7	51.5
Other Recurrent	22.7	35.8	39.4	43.6	22.7	24.4	25.3
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non -Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Vote	70.0	140.0	160.0	180.0	70.0	75.2	77.9
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Council of Children Services (NCCS)							
GROSS	70.0	140.0	160.0	180.0	70.0	75.2	77.9
Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	70.0	140.0	160.0	180.0	70.0	75.2	77.9
National Council for Persons With Disabilities (NCPWDs)							
Current Expenditure	1,400.4	2,475.2	3,599.2	4,979.2	1,471.40	1,580.28	1,637.17
Compensation of Employees	112.0	120.0	125.0	131.0	130.0	139.62	144.65
Use of Goods And Services	62.4	345.2	460.0	590.0	115.4	123.94	128.40
Other Recurrent	1,226.0	2,010.0	3,014.2	4,258.2	1,226.0	1,316.72	1364.13
Capital Expenditure	259.0	404.0	404.0	504.0	259.0	259.0	259.0
Acquisition of Non -Financial Assets	6.0	10.0	10.0	20.0	6.0	6.0	6.0
Other Development	253.0	394.0	394.0	484.0	253.0	253.0	253.0
Total Sub Vote	1,659.4	2,879.2	4,003.2	5,483.2	1,730.4	1,839.28	1,896.17
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Council for Persons With Disabilities (NCPWDs)							
GROSS	1,659.4	2,879.2	4,003.2	5,483.2	5,483.2	5,483.2	5,483.2
Internally Generated Revenue	-	-	-	-	-	-	-

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Net Exchequer	1,659.4	2,879.2	4,003.2	5,483.2	5,483.2	5,483.2	5,483.2
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Social Protection							
TOTAL FOR THE VOTE							
GROSS	2,610.7	3,019.2	4,163.2	5,663.2	5,553.2	5,558.4	5,561.1
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	2,610.7	6,819.2	7,711.9	9,342.9	5,553.2	5,558.4	5,561.1
State Department for Special Programmes							
National Drought Management Authority (NDMA)							
Current expenditure	583.0	1,213.0	1,040.0	1,163.0	583.0	643.0	618.8
Compensation of Employees	491.5	521.0	552.0	585.0	491.5	506.2	521.4
Use of goods and services	91.5	692.0	488.0	578.0	91.5	136.7	97.4
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	6,105.0	7,782.0	9,585.0	9,585.0	5,240.3	5,519.1	5,593.1
Acquisition of Non-Financial Assets	6,105.0	7,782.0	9,585.0	9,585.0	5,240.3	5,519.1	5,593.1
Other Development	-	-	-	-	-	-	-
Total Vote	6,688.0	8,995.0	10,625.0	10,748.0	5,823.3	6,162.1	6,212.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
National Drought Management Authority (NDMA)							
GROSS	6,688.0	8,995.0	10,625.0	10,748.0	5,823.3	6,162.1	6,212.0
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	6,688.0	8,995.0	10,625.0	10,748.0	5,823.3	6,162.1	6,212.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
State Department for Special Programmes							
TOTAL FOR THE VOTE							
GROSS	6,688.0	8,995.0	10,625.0	10,748.0	5,823.3	6,162.1	6,212.0
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	6,688.0	8,995.0	10,625.0	10,748.0	5,823.3	6,162.1	6,212.0
State Department for Gender							
UWEZO FUND							
Economic classification							
Current Expenditure	183.0	201.0	221.0	240.0	183.0	183.0	183.0
Compensation of Employees	-						
Use of Goods and Services	183.0	201.0	221.0	240.0	183.0	183.0	183.0
Other Recurrent	-	-					
Capital Expenditure	500.0	2,100.0	2,300.0	2,450.0	500.0	500.0	500.0
Acquisition of Non Financial Assets							
Other Development (Disbursements to Counties)	500.0	2,100.0	2,300.0	2,450.0	500.0	500.0	500.0
Total Sub Vote	683.0	2,301.0	2,521.0	2,690.0	683.0	683.0	683.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
UWEZO FUND							
GROSS	683.0	2,301.0	2,521.0	2,690.0	683.0	683.0	683.0
A-I-A -Internally Generated Revenue	-	-	-	-			
Net Exchequer	683.0	2,301.0	2,521.0	2,690.0	683.0	683.0	683.0
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND							
Current Expenditure	192.0	484.0	725.0	1,168.0	192.0	192.0	192.0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees	44.0	146.0	200.0	353.0	44.0	44.0	44.0
Use of Goods and Services	48.0	235.0	250.0	536.0	48.0	48.0	48.0
Other Recurrent	100.0	103.0	275.0	279.0	100.0	100.0	100.0
Capital Expenditure	1,938.0	3,516.0	5,275.0	6,832.0	1,938.0	2,255.0	2,344.0
Acquisition of Non Financial Assets							
Other Development (Disbursements to Counties)	1,938.0	3,516.0	5,275.0	6,832.0	1,938.0	2,255.0	2,344.0
Total Sub Vote	2,130.0	4,000.0	6,000.0	8,000.0	2,130.0	2,447.0	2,536.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND							
GROSS	2,130.0	4,000.0	6,000.0	8,000.0	2,130.0	2,447.0	2,536.0
A-I-A -Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	2,130.0	4,000.0	6,000.0	8,000.0	2,130.0	2,447.0	2,536.0
ANTI- FGM BOARD							
current expenditure	92.0	208.0	208.0	208.0	92.0	92.0	92.0
compensation of employees	5.0	88.0	88.0	88.0	5.0	5.0	5.0
use of goods and services	70.0	100.0	100.0	100.0	70.0	70.0	70.0
Acquisition of non financial assets	17.0	20.0	20.0	20.0	17.0	17.0	17.0
Total Sub Vote	92.0	208.0	208.0	208.0	92.0	92.0	92.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
ANTI- FGM BOARD							
GROSS	92.0	208.0	208.0	208.0	92.0	92.0	92.0
A-I-A -Internally Generated Revenue	-	-	-	-			
Net Exchequer	92.0	208.0	208.0	208.0	92.0	92.0	92.0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2016/17 Allocation	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
WOMEN ENTERPRISE FUND							
current expenditure	115.0	309.0	386.0	434.0	115.0	141.0	159.0
compensation of employees	90.0	175.0	245.0	270.0	90.0	92.0	90.0
use of goods and services	25.0	134.0	141.0	164.0	25.0	49.0	69.0
Acquisition of non financial assets							
Capital Expenditure	800.0	2,400.0	2,520.0	2,660.0	800.0	800.0	800.0
Acquisition of Non Financial Assets							
Other Development (Disbursements to Counties)	800.0	2,400.0	2,520.0	2,660.0	800.0	800.0	800.0
Total Sub Vote	915.0	2,709.0	2,906.0	3,094.0	915.0	941.0	959.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
WOMEN ENTERPRISE FUND							
GROSS	915.0	2,709.0	2,906.0	3,094.0	915.0	941.0	959.0
A-I-A -Internally Generated Revenue							
Net Exchequer	915.0	2,709.0	2,906.0	3,094.0	915.0	941.0	959.0
Total Vote	3,820.0	9,218.0	11,635.0	13,992.0	3,820.0	4,163.0	4,270.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
State Department for Gender							
TOTAL FOR THE VOTE							
GROSS	3,820.0	9,218.0	11,635.0	13,992.0	3,820.0	4,163.0	4,270.0
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	3,820.0	9,218.0	11,635.0	13,992.0	3,820.0	4,163.0	4,270.0

3.4 Resource Allocation criteria

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

3.4.1 Recurrent Vote

a) Personnel Emoluments

- i. Projected based on expenditure trend as per the Integrated Payroll Personnel Database (IPPD) summaries for the months of July, August and September 2016;
- ii. Provided for a 3% annual growth for wage drift;
- iii. Provided for stand-alone expenditure as approved in the 2016/17 financial year budget i.e. (leave allowance, labour attaches in Geneva and casual wages);

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

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

3.4.2 Development Vote

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

- i. Projects that had been fully processed and with supporting documents (BQs, secured land, ready feasibility study);
- ii. Projects with concept notes providing project details;
- iii. Projects with a cost of at least KShs. 5 million;
- iv. Completion of on-going projects which are at an advanced stage of completion;
- v. Projects requiring GOK counterpart funding; and
- vi. Flagship projects in the 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 2016/17 Budget. These include;

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

3.4.4 Transfers to Parastatals and SAGAs

Transfers to the Sector's Twenty SAGAs was maintained at the 2016/17 Financial Year nominal value.

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross-Sector Linkages

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

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

4.1.1 Agriculture, Rural and Urban Development

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

4.1.2 Energy, Infrastructure and ICT

Kenya is experiencing rapid growth in the energy, infrastructure and ICT sector. This has been occasioned by new energy sources due to discoveries of oil, gas and coal as well as diversification into other alternative energy sources in the country e.g. geothermal, wind and solar. The development focus on infrastructure in the country has seen a massive expansion of the road, rail and air network while the Information, Communication and Technology field has witnessed an unprecedented activity on the virtual platform. This has resulted in new employment opportunities, skills and embracing of modern technology for efficient service delivery. This Sector therefore works closely with Energy Sector in addressing unemployment; resilience building through diversification of livelihoods; relevant human skills; and industrial relations matters. The sector also partners with Communication Authority of Kenya in developing regulations on online content access.

4.1.3 General Economic and Commercial Affairs

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

4.1.4 Health

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

health sector in ensuring that sports persons and the vulnerable groups access quality health care. In addition this Sector links to the Health Sector in the fight of negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, and early marriages etc. which have profound negative effect on the health of children, women and men. Health is also one of the key issues being given priority under the Ending Drought Emergencies Initiative.

4.1.5 Education

The sector is a major stakeholder in the planning and development of skills for utilization in the labour market. Apart from development of policies that relate to training and utilization, the sector also enhances skills development through established institutions within it; access to quality education by children; vocational training; nomadic education; and mobile schools. The SPCR sector, through the Kenya National Library Service offers facilities to complement school based training. The development and promotion of sports, culture and the arts through relevant curriculum geared towards skills and talent identification, taping 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.

4.1.6 Governance, Justice, Law and Order (GJLOS)

The SPCR sector implements various laws and policies relating to its mandate among them the Immigration Act, the Civil Procedures Act, the Criminal Code Act, the Education Act, Sports Act, the Registration of Persons Act, Employment Act, the Arbitration Act, the Industrial Court Act, the Sexual Offences Act, the Books and Newspapers Act, Records Disposal Act, NDMA 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 its activities. The sector partners with the State Law Office in providing crucial input in the formulation of various legal instruments including bills, legal notices and policies.

4.1.7 Public Administration and International Relations

The linkage with the Public Administration and International Relations Sector revolves around funding, harmonization/ratification and implementation of relevant policies, conventions, treaties, constitutions, legislations and protocols that affect the sector like labour laws, immigration laws, laws that apply to sports and culture etc. This will lead to ease of movement of migrant workers from one country to another, increased income from foreign countries, reduced unemployment rate and reduced disputes between the sector and similar sectors in other countries. For the purpose of good relations between the sector and uniform application of standards, there is need for the sector to work hand in hand with the East African Community, COMESA, IGAD, NEPAD etc. Within this sector, the Salaries and Remuneration Commission (SRC) is expected to review and harmonize remuneration and benefits for State Officers and Public Servants. The office of the Attorney General provides crucial input in the formulation of various legal instruments including bills, legal notices and policies within the sector. The Ministry of Foreign Affairs (MoFA) aids in planning of logistics for external travelling for international events and plays an important role in bilateral and multilateral agreements as well as international protocols, relations and conventions.

4.1.8 National Security Sector

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

4.1.9 Environment Protection, Water and Natural Resources

The SPCR sector undertakes major research projects that result in generation of vital information for guiding in sound environment and biodiversity conservation. One such example is the implementation of the Natural Products Industry Initiative of Kenya Vision 2030 flagship project seeking to contribute to prudent management of biodiversity and heritage through harnessing of a raw material base on a commercial scale. As the sector promotes development in the fragile ASAL counties, it links closely with Environmental Protection, Water and Natural Resources sector to ensure sustainability.

4.1.10 Macro Working Group

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

4.2: Emerging Issues

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

Changing faces of terrorism: Terrorism with its changing faces has led to radicalization of youth, which has been aggravated by youth unemployment, displacement of vulnerable populations and internal labour migration from hot spot areas impacting on development as well as efficient and effective service delivery in the sector. For instance the fleeing of Public Servants and casual workers from Garissa and Mandera in 2015 created deficit of workforce in the affected areas. This has also affected cash transfer as some beneficiaries fail to collect their stipend after fleeing their homes.

Digital migration:- The onset of digital migration has created massive employment in the film industry and provided viewers with many alternative TV stations. However, it has increased the need for content classification, broadcast content classification, content development and digital distribution of content requiring acquisition of modern technology and increased capacity of staff.

Rapid development of new industries some of which are high risk extractive industries:- The rapid development of new industries create employment but also bring about new hazards that are not regulated in the country with potential negative impacts on workers and communities. Further, existing legislations do not address some of the peculiar challenges in the new industries. Some of these occupations require sophisticated skills not locally available which exacerbate conflicts between the locals and expatriate staff. The oil and gas industry in Turkana and the cut flower industry are good examples.

Rising cases of drug and substance abuse:- Persistence drug and substance abuse among the youth and community groups, which may largely be attributed to idleness due to unemployment, has significant effect on the sector achieving its objectives. During the

reporting period, emergence of illicit brew as a major product affecting productive segment of the population was particularly notable, particularly in Central Kenya. In addition, doping cases are on the increase among sports persons thus denting the image of the country as a sporting Nation.

Use of ICT:- Rapid change in technology has created innovative and emerging (Social media) ICT related occupations that improves communication, transfer of skills thereby enhancing service deliver in the sector such as on-line jobs. However, this has led to erosion of family values, social cohesion and contributed to moral degradation and exposed individuals to indecent work.

Sport betting:- Sport betting has increasingly become popular and has consequently led to increased financial support from the cooperate world. However this support is not structured. This has also promoted match fixing that has prompted the need to review gaming and betting law and the sports Act 2013.

Regional declaration to end drought emergencies:- Declaration by Kenya and other IGAD member states to end drought emergencies in the region by the year 2027. This requires concerted efforts and effective coordination between the national and county governments.

International declaration on the need for disaster risk reduction:- The Sendai framework for Disaster Risk Reduction, which requires resilience building of vulnerable groups, socio-cultural development and environmental conservation over the next fifteen years.

4.3 Challenges

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

- i. Inadequate budgetary allocation, delays in exchequer releases and declining funding for priority programmes from development partners has affected operations in the sector resulting in:
 - Slow implementation of flagship projects and other government agenda.
 - Difficulties in settling accumulated pending bills.
 - Slow operationalization of institutions established within the sector
 - Inadequate human resource, facilities and infrastructure that has hindered the growth of the sector.
 - Inadequate training and staff development.
 - Weak monitoring and evaluation of programmes and projects within the sector.
 - Non-implementation of negotiated and concluded collective bargaining agreements leading to poor staff motivation and industrial strife in the public sector.
 - Inadequate ICT infrastructure and skills.
- ii. Ageing workforce and lack of effective succession management to ensure sustainability of effective and efficient service delivery. A case in point is Labour department which has 87 inspectorate staff 60% of whom are due to retire in the next three years.
- iii. High staff turnover due to lack of retention policy.
- iv. Encroachment of government facilities by private developers and vandalism of monuments and ancient historical sites. Good examples include encroachment into the Kasarani Sports Complex and Kakamega Rehabilitation School.

- v. Weak/lack of policy, legal and institutional framework and incompatibility of some legislation instruments with the Constitution 2010 and lack of political goodwill to implement constitutional obligations.
- vi. Delays in implementation of projects owing to untimely provision of services by the relevant technical MDAs. For instance, delayed provision of Bill of Quantities by the Ministry in charge.
- vii. Failure by some Counties to embrace funding for shared functions such as provision of relief food and distribution of the same to vulnerable groups within their counties.
- viii. Persistence of harmful socio-cultural practices such as ritual killings among persons with Albinism, gender based violence including female genital mutilation.
- ix. Persistent culture/mind sets of “free money” from the Government affect loan repayments for the WEF and UWEZO Funds and ineffective use of grants for economic empowerment by Persons With Disabilities’ self-help groups.
- x. Unemployment - The number of new entrants into the labour market is about 750,000 annual while the absorption capacity into the labour market is very low. This results to rising unemployment levels currently at 12.7 per cent open unemployment rate, 21 per cent underemployment and a working poor estimated at 46 per cent of the employed.

CHAPTER FIVE

CONCLUSION

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

i) Key Strategic Objectives

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

ii) Expenditure Analysis

The allocation for the sector increased from KShs. 27.7 billion in 2013/14 financial year to KShs. 36.5 billion in 2014/15, an increase of 32% and to KShs. 42.4 billion in 2015/16 FY and paltry increase of 16%. The absorption rate of the sector was 76% in 2013/14, 81% in 2014/15 and 89% in 2015/16 FY.

Though the absorption rate continues to increase year to year, absolute absorption has not yet been achieved. During the period under review the sector had a pending bill of KShs. 1,826,020,000 of which KShs. 1,491,240,000 arose from recurrent expenditure and KShs. 334,780,000 was from development expenditure arising from lack of liquidity and/or lack of budgetary provisions in some cases.

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

iii) Human Capital Analysis

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

iv) On-going flagship projects

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

v) Challenges

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

vi) Resource Requirements

To implement the programmes, a total of KShs.32.3billion, KShs.35.4 billion and KShs.38.8 billion will be required for recurrent expenditure in the financial years 2017/18, 2018/19 and 2019/20 respectively against a recurrent expenditure ceilings of KShs 19.1 billion, KShs. 19.7 billion and KShs. 20.4 billion for the three years respectively. For development expenditure, a total of KShs. 76.2 billion, KShs. 71.2 billion and KShs. 74.2 billion will be required in the financial years 2017/18, 2018/19 and 2019/20 respectively against an expenditure ceilings of KShs. 26.1 billion, KShs. 28.1billion and KShs. 28.7 billion for the three years respectively.

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

CHAPTER SIX

RECOMMENDATIONS

In view of the challenges and emerging issues in the Social Protection, Culture and Recreation Sector and the need for offering effective and efficient services to the public and for effective implementation of the flagship projects and other programs, the following recommendations are made.

i) Enhancement of Sector Funding

The National Treasury needs to increase the Sector allocations and disburse funds in a timely manner in line with the increased mandates of the sector in order to upscale implementation of projects and programs. Some of the key activities, current and prospective, for which this enhanced funding seeks to support include:

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

ii) Amendment of Laws and Finalization of Policies and Bills

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

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

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

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

iii) Improvement of Security

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

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

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

v) Productivity improvement

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

vi) Enhanced coordination of Social Protection Programmes

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

vii) Increase Public awareness

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

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

ANNEX I: ANALYSIS OF CAPITAL PROJECTS

SPORTS DEVELOPMENT		
PROJECT 1: REFURBISHMENT OF KIPCHOGE KEINO STADIUM		
Contract date: 2010	Contract completion date: 31/3/2016	Expected Completion date: Completed
Contract Cost: 109,775,009	Expected final cost:203,625,095	
Completion stage: 2013/2014: 98%	Completion stage: 2014/2015: 100%	Completion stage 2015/2016: N/A
Budget Provision 2013/14: KShs. 100 M	Budget Provision 2014/15: KShs. 85 M	Budget Provision 2015/16: N/A
PROJECT 2: PROCUREMENT AND OVERSEEING OF INSTALLATION OF TARTAN TRACK - MOMBASA STADIUM		
Contract date: 9/4/2015	Contract Completion date:30/12/2015	Expected Completion date: 2015/16
Contract Cost: 48.9M	Expected final cost: 48.9M	
Completion Stage: 2013/2014: N/A	Completion stage 2014/2015: N/A	Completion stage 2015/2016: 100%
Budget provision: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 50 M
Notes: Sports Kenya has procured the tartan material, waiting to oversee installation of the same after preparation of the Sub-base by the County Government of Mombasa.		
PROJECT 3: INSTALATION OF FLOODLIGHTS - MOI STADIUM KISUMU		
Contract date: 4/6/2015	Contract Completion date: 20/8/2016	Expected Completion date: 2015/2016
Contract Cost: 15M	Expected final cost:15M	
Completion Stage: 2013/2014: N/A	Completion stage 2014/2015: 10%	Completion stage 2015/2016: 100%
Budget Provision N/A	Budget Provision 2014/15 15M	Budget Provision 2015/16 N/A
Notes: Sports Kenya installed floodlights which will be connected to a substation to be provided by the County Government of Kisumu		
PROJECT 4: DEVELOPMENT OF THREE NATIONAL STADIA (Mombasa, Eldoret, Nairobi)		
Project Date: 1/7/2015	Contract completion Date: 30/6/2016	Expected Completion Date: 2018/19
Project Contract Cost: 548M	Expected final cost: KShs. 27 B	
Completion Stage 2013/14: N/A	Completion Stage 2014/15: N/A	Completion Stage 2015/16: 2%
Budget Provision 2013/14:N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: KShs. 548M
Notes: The project did not commence due to lack of exchequer		
PROJECT 5: FEASIBILITY STUDIES FOR 11 REGIONAL STADIA		
Project date: 5/1/2015	Contract Completion date: 2016/2017	Expected Completion date: 2017/18
Project Cost: 2,500,000	Expected final cost: 2,500,000	
Completion stage: 2013/2014: N/A	Completion stage: 2014/2015: N/A	Completion stage: 2015/2016: 100%
Budget Provision 2013/14: N/A	Budget Provision 2014/15	Budget Provision 2015/16: KShs. 2.5 M
NOTES: Projects aims at identifying stadia capacity, allocation and land acquisition and determine those that can be converted into model stadia.		
PROJECT 6: THE KENYA ACADEMY OF SPORTS PHASE I		
Contract date: 13 th March, 2013	Contract Completion date: 13/3/ 2016	Expected Completion Date: 30/3/2017

Contract Cost: 859,814,770	Expected final cost: 859,814,770	
Completion Stage: 2013/14: 45%	Completion stage 2014/2015: 55%	Completion stage 2015/2016: 60%
Budget Provision: 2013/14 95M	Budget Provision 2014/15: 350M	Budget Provision 2015/16: 350M
Notes: Establish an institution where talent is nurtured		
SUBSECTOR 2: ARTS AND CULTURE		
NATIONAL MUSEUMS OF KENYA (NMK)		
Project 1: Mashujaa square		Nairobi
Contract date: July 2013	Expected completion date: Feb 2014	Expected completion date: Feb 2014
Contract Cost: Kshs. 297.15 Million	Expected Completion Cost: 225.15 Million	Expected Completion Cost : 225.15 Million
Completion Stage 2013/14: 24%	Completion Stage 2014/15: 24%	Completion Stage 2014/15: 24%
Budget Provision 2013/14: 42,000,000	Budget Provision 2014/15: 0	Budget Provision 2014/15: 0
The purpose of the project is to honor Kenya heroes and heroines – persons whose achievements have brought honor and respect for our country		
Project 2: NMK Headquarters Boundary Wall Phase II		Nairobi
Contract date: April 2013	Expected completion date: August 2013	Expected completion date: August 2013
Contract Cost: 98.254 Million	Expected Completion Cost : 91.254 Million	Expected Completion Cost : 35 Million
Completion Stage 2013/14: 25%	Completion Stage 2014/15: 25%	Completion Stage 2015/16: 25%
Budget Provision 2013/14: 0	Budget Provision 2014/15: 0	Budget Provision 2015/16: 0
The boundary wall prevents encroachment particularly along Kipande road to the main gate. A gate with security system will enhance security to the growing rise in the number of visitors with vehicles visiting the museum.		
Project 3: Jaramogi Oginga Odinga Mausoleum Phase II		Bondo
Contract date: May 2010	Expected completion date: October 2010	Expected completion date: October 2010
Contract Cost: 75 Million	Expected Completion Cost : 50 Million	Expected Completion Cost : 25 Million
Completion Stage 2013/14: 33.3 %	Completion Stage 2014/15: 33.3 %	Completion Stage 2015/16: 33.3 %
Budget Provision 2013/14: 10,000,000	Budget Provision 2014/15: Nil	Budget Provision 2015/16: Nil
Jaramogi Oginga a politician and statesman has had an outstanding contribution to humanity as is the case with most other key players in Kenya's independence struggle. His statesman ship is one to be told. The project therefore proposes to tell of his political history as a Kenyan leader whose activities had no tribal borders.		
Project 4 : Construction of Chain Link Fence At Njuri Ncheke Shrine		Meru
Contract date: July 2011	Expected completion date: Jan 2012	Expected completion date: Jan 2012
Contract Cost: 61.15 Million	Expected Completion Cost: 50 Million	Expected Completion Cost: 10 Million
Completion Stage 2013/14: 10.3 %	Completion Stage 2014/15: 10.3 %	Completion Stage 2014/15: 10.3 %
Budget Provision 2013/14: 0	Budget Provision 2014/15: 0	Budget Provision 2014/15: 0
The project aims to restore both Meru Museum and Njuri Ncheke monument which are dilapidated and at the verge of collapse. This is for purpose of conserving the Ameru cultures and history especially the traditional judicial system.		

Project 5: Tseikuru museum		Mwingi
Contract date: Jan 2013	Expected completion date: July 2013	Expected completion date: July 2013
Contract Cost: 31.85 Million	Expected Completion Cost: 24.5 Million	Expected Completion Cost : 24.1 Million
Completion Stage 2013/14: 24.5 %	Completion Stage 2014/15: 24.5 %	Completion Stage 2014/15: 24.5%
Budget Provision 2013/14: 6,000,000	Budget Provision 2014/15: 0	Budget Provision 2014/15: 0
Project 6: Kisumu Exhibition Show Cases Phase II		Kisumu
Contract date: August 2010	Expected completion date: November 2010	Expected completion date: November 2010
Contract Cost: 3.6 Million	Expected Completion Cost: 1.6 Million	Expected Completion Cost: 1.6 Million
Completion Stage 2013/14: 50%	Completed in 2013/14 : 50%	Completion Stage 2014/15: 50 %
Budget Provision 2013/14: 2,000,000	Budget Provision 2014/15: 0	Budget Provision 2014/15: 0
The project aims at enhancing the Western Tourism Circuit. The main exhibition gallery at Kisumu Museum require rehabilitation and an upgrade (collapsing roofs due to leakage from rain water and peeling off walls). Technically, the exhibition narrative also needs to be reviewed since it has been overtaken by time due to the long duration it has been in existence.		
Project 7: IPR Resource Centre		Nairobi
Contract date: August 2013	Expected completion date: Dec 2013	Expected completion date: Dec 2013
Contract Cost: 50Million	Expected Completion Cost: 30 Million	Expected Completion Cost: 30 Million
Completion Stage 2013/14: 25 %	Completion Stage 2014/15: 25%	Completion Stage 2014/15: 25 %
Budget Provision 2013/14: 0	Budget Provision 2014/15: 0	Budget Provision 2014/15: 0
The Resource center aims to meet the demand for training and use of the facilities. It will also provide adequate research and laboratory requirements due to students and staff rise in expanded tertiary education environment in Kenya that has strained capacity of universities		
Project 8: Animal Cages (Nyani House)at Institute of Primate Research Phase II		Nairobi
Contract date: April 2011	Expected completion date: July 2011	Expected completion date: July 2011
Contract Cost: 150 Million	Expected Completion Cost : 70 Million	Expected Completion Cost: 70 Million
Completion Stage 2013/14: 50%	Completion Stage 2014/15: 50%	Completion Stage 2015/16: 50%
Budget Provision 2013/14: 420,000	Budget Provision 2014/15: Nil	Budget Provision 2015/16: Nil
The project aims to achieve its full scientific potential and to become a choice destination for national and multinational Research and Development (R&D) corporations. It will also undertake academic and contract research that can generate hundreds of millions of shillings in revenue.		
KENYA CULTURAL CENTRE		
Project 9: RENOVATION OF KENYA NATIONAL THEATRE		Nairobi
Contract date: October 2014	Expected completion date: 2017	Expected completion date: 2017
Contract Cost: Kshs. 140, 000, 000	Actual Final Cost: Ksh.315, 000, 000	
Completion Stage 2013/14: 40%	Completion Stage 2014/15: 50%	Completion stage 2015/16: 50%
Budget Provision 2013/14: 0	Budget Provision 2014/15: 40 Million	Budget Provision 2015/16: Nil
KENYA NATIONAL LIBRARY SERVICES		

Project 11: Nakuru Library		Location: Nakuru County
Contract Date:28/5/2007	Expected completion date: 24/11/2008	Actual Completion Date: 16/8/2012
Contract Cost: 233,198,737	Expected Final Cost: 233,198,737	
Completion Stage 2013/14: 100%	Completion Stage 2014/15: N/A	Completion Stage 2015/16: N/A
Budget Provision 2013/14: Complete	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people.		
Project 12: Koru Library		Location: Kisumu County
Contract date: 12/4/2010	Expected completion date: 12/6/2012	Actual completion date: 12/6/2012
Contract Cost: 4,971,721	Actual Final Cost: 4,999,776	
Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%	Completion Stage 2015/16: N/A
Budget Provision 2013/14: 499,500	Budget Provision 2014/15: Complete	Budget Provision 2015/16: N/A
The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people.		
Project 13: Narok Library		Location: Narok County
Contract date: 25/3/2011	Expected completion date: 23/4/2012	Actual completion date: 31/6/2012
Contract Cost: 31,970,700	Actual Final Cost: 31,970,700	
Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%	Completion Stage 2015/16: N/A
Budget Provision 2013/14: 3428943	Budget Provision 2014/15: Complete	Budget Provision 2015/16: N/A
The project has increased access to information through the development of a bigger modern library that will create awareness amongst the Maasai community about their culture.		
Project 14: Nyilima Library Extension		Location: Siaya County
Contract date: 20/3/2012	Expected completion date: 20/2/2013	Actual completion date: 20/2/2013
Contract Cost: 1,517,143	Actual Final Cost: 1,517,143	
Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%	Completion Stage 2015/16: N/A
Budget Provision 2013/14: Complete	Budget Provision 2014/15: Complete	Budget Provision 2015/16: N/A
The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people.		
Project 15: Gatimbi Library		Location: Meru County
Contract date: 8/2/2013	Expected completion date: 26/7/2013	Expected completion date: 2016
Contract Cost: 14,689,587	Expected Final Cost: 15,972,805	
Completion Stage 2013/14: 90%	Completion Stage 2014/15: 90%	Completion Stage 2015/16: 90%
Budget Provision 2013/14: NIL	Budget Provision 2014/15: 11,689,587	Budget Provision 2015/16: 5,000,000

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.		
Project 16: National Library of Kenya/KNLS Headquarters		Location: Nairobi County
Contract date: 10/4/2012	Expected completion date: 19/1/2017	Expected completion date: 19/1/2017
Contract Cost: 2,055,200,200	Expected Final Cost: 2,055,200,200	
Completion Stage 2013/14: 25%	Completion Stage 2014/15: 61%	Completion Stage 2015/16: 73%
Budget Provision 2013/14: 348,000,789	Budget Provision 2014/15: 440,482,200	Budget Provision 2015/16: 516,000,000
Project is on-going		
PERMANENT PRESIDENTIAL MUSIC COMMISSION		
Project 17: PPMC Office Block		Nairobi
Contract date: : December 2012	Expected completion date: December 2016	Expected completion date: 2016
Contract Cost: 280,000,000	Expected Final Cost: 280,000,000	
Completion Stage 2013/14: 50%	Completion Stage 2014/15: 50 %	Completion Stage: 2015/16 50 %
Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16: Nil
Phase II will house a Music Recording Studio, Performance Hall & Rehearsal rooms		
Project 18: PPMC Music Recording Studio		Nairobi
Contract date: 2013	Expected completion date :30 th June 2016	Expected completion date: 30 th June 2016
Contract Cost: 40 Million	Expected Final Cost: 40 Million	
Completion Stage 40 %:	Completion Stage: 40 %	Completion Stage: 2015/16: 40 %
Budget Provision: 2013/14: 10 Million	Budget Provision 2014/15: Nil	Budget Provision 2015/16: Nil
The project is on going		
DEPARTMENT OF FILM SERVICES(DFS)		
Project 19: FILM, VIDEO + SOUND ARCHIVE		
Contract date: 30/09/2009	Contract completion: 2017	Expected completion date; 2016/2017
Contract cost: 100Million	Expected final coat: 100Million	
Completion stage: 2013/2014 40%	Completion stage: 2014/2015 80%	Completion stage: 2015/2016 80%
Budget Provision for 2013/2014: KShs. 63.762	Budget provision 2014/2015 KShs. 40 M	Budget Provision: 2015/2016
PROJECT 20: KENYA FILM SCHOOL		
Contract date: 01/07/2014	Contract completion: 2016	Expected completion date: 2016/2017
Contract cost: 400Million	Expected final cost 400Million	
Completion stage: 2013/2014 N/A	Completion stage: 2014/2015 80%	Completion stage 2015/2016 85%
Budget Provision: 2013/2014 Nil	Budget Provision: 80Million	Budget Provision: 72Million

SUBSECTOR 3: LABOUR		
PROGRAMME 1: Promotion of Best Labour Practices		
Sub Programme 1: Promotion of harmonious industrial relations		
PROJECT 1: Refurbishment of County Labour Offices Kericho, Kiambu, Turkana, Bungoma Nairobi, Molo, Embu, Homa Bay, Kakamega.		Location: Kericho, Kiambu, Turkana, Bungoma Nairobi, Molo, Embu, Homa Bay, Kakamega.
Contract date: (FY) 2013/14: Kericho, Kiambu, Turkana, Bungoma, Nairobi 2014/15: Embu, Molo, Homabay, Kakamega, Nairobi	Contract Completion date (FY): 30/06/2014 30/06/2015	Expected completion dates: 30/06/2014 30/06/2015
Projects' Contract cost: 13.5 million	Expected final cost : 50 million	
Budget Provision 2013/14: 10.9 Million	Budget Provision 2014/15: 13.5 Million	Budget Provision 2015/16: 0
Completion stage 2013/14(%) : 100	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
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.		
PROJECT 2: Re-Construction of Embu and Voi County Labour office		Location: Meru, Embu
Contract date: 2013/14	Contract Completion date: 29/09/2015	Expected completion date: 30th June, 2018
Contract cost: 20.3 Million	Expected final cost: 32 Million	
Budget Provision 2013/14: Nil	Budget Provision 2014/15: 11.5 Million	Budget Provision 2015/16: 6.3Million
Completion stage 2013/14 (%): 0%	Completion stage 2014/15 (%): 63%	Completion stage 2015/16 (%): 63%
The office block will accommodate various field staff in county from the Ministry.		
PROJECT 3: Construction of Meru County Labour office		Location: Meru
Contract date: 15/11/2014	Contract Completion date: 29/09/2015	Expected completion date: 30th June, 2018
Contract cost: 5Million	Expected final cost: 32 Million	
Budget Provision 2013/14: Nil	Budget Provision 2014/15: 5Million	Budget Provision 2015/16: 0
Completion stage 2013/14 (%): 0	Completion stage 2014/15 (%): 20	Completion stage 2015/16 (%): 20
The office block will accommodate various field staff in county from the Ministry.		
Sub-programme 2: Provision of Occupational Safety and Health Services		
PROJECT 4: Construction of Occupational Safety and Health (OSH) Institute ~ Phase 1		Location: Commercial Street, Industrial Area, Nairobi
Contract date: 23rd March, 2015	Contract Completion date: 30/06/2015	Expected completion date: 30th June 2018
Contract cost 2013/14: 30 million 2014/15: Kshs. 148 million 2015/16 : 0	Expected final cost: Kshs. 496 million	

Budget Provision 2013/14: 30Million	Budget Provision 2014/15 : 149.5 Million	Budget Provision 2015/16: 148Million
Completion stage 2013/14(%): 37	Completion stage 2014/15(%):65.1	Completion stage 2015/16 (%) : 65.1
Once completed, equipped and staffed, the OSH Institute will be a specialized training center for offering professional skills in Occupational Safety and Health. In addition, it will serve as a testing center for plant, materials, personal protective equipment (PPE), and dust and fumes samples from workplaces and also as a demonstration center with models of best methods of control of hazards.		
PROJECT 5 : 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: 30th June 2019
Contract cost 2013/14: 50 million 2013/14: 0 2013/14: 35 million	Expected final cost: 1,341 million	
Budget Provision: 2013/14 50Million	Budget Provision: 2014/15 30Million	Budget Provision 2015/16 - 35Million
Completion stage: 2013/14 - 10.5%	Completion stage: 2014/15 - 10.5%	Completion stage 2015/16 - 14.7%
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 to be purchased, calibrated and maintained. 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.		
PROJECT 6: Rehabilitation and refurbishment of Safety House Building		Location: Nairobi
Contract date: August, 2011	Contract Completion Date: 30/06/2019	Expected Completion date: 30/06/2019
Contract Cost 2013/14: 7.9 Million 2014/15: 3.9 Million 2015/16: 0	Expected Final cost: KShs. 47.4 million	
Budget Provision 2013/14: 7.9 Million	Budget Provision 2014/15: 3.9 Million	Budget Provision 2015/16: 3.5 Million
Completion stage 2013/14 (%) = 14	Completion stage 2014/15 (%)= 15.3	Completion stage 2015/16 (%)= 15.3
Provision of conducive working environment for effective and efficient service delivery by maintenance of floors, roof, ablutions, walls, workrooms and parking area; installing fire emergency infrastructure including fire exits, extinguishers, detectors and alarm and reduction of noise levels in the conference room through muffling of walls and double-glazing windows. 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		
PROJECT 7: Establishment of Labour Market Information System (LMIS)		Location: Nairobi (NSSF BUILDING)
Contract date: 1/7/2013	Contract date: 1/7/2014	Contract date: 1/7/2015
Contract Completion date: 30/06/2014	Contract Completion date: 30/06/2015	Contract Completion date: 30/06/2016

Expected completion date: 30/06/2030		
Contract cost : 6Million	Expected final cost: 264Million	
Budget Provision 2013/14 : 6Million	Budget Provision 2014/15 : 14.9Million	Budget Provision 2015/16 = 18.05 Million
Completion stage 2013/14 (%)= 2.3	Completion stage 2014/15 (%) = 6.8	Completion stage 2015/16 (%) = 14.7
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 dynamics of the labour market. The platform for Job seekers and Employers will enable a virtual interaction that will connect job seekers to available vacancies. This will help match skill demand and supply and also reduce frictional unemployment in the economy		
Sub-Programme 2: Employment Promotion Services		
PROJECT 8: 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: 30/06/2014	Contract Completion date: 30/06/2015
Contract cost 2013/14: 10Million 2014/15: 12.3Million 2015/16: 2.8 Million	Expected final cost: 35 million	Expected completion date: 30/06/2015
Budget Provision 2013/14: 10Million	Budget Provision 2014/15: 12.3 Million	Budget Provision 2015/16 : 2.8Million
Completion stage 2013/14 (%) : 80	Completion stage 2014/15 (%) : 95	Completion stage 2015/16 (%) : 100%
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.		
PROJECT 9: Construction of a National Employment promotion Centre (Kabete)		Location: Kabete- Nairobi county
Contract date: 10/3/2015	Contract Completion date: 25/11/2016	Expected completion date: 30/6/2018
Contract cost: 463Million	Expected final cost: 463 Million	
Budget Provision 2013/14: 0	Budget Provision 2014/15: 75Million	Budget Provision 2015/16: 60Million
Completion stage 2013/14 (%) : 0	Completion stage 2014/15 (%) : 5%	Completion stage 2015/16 (%) : 45
The center will act as a one stop- shop for coordination and promotion of employment in the country		
PROJECT 10: 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 2013/14 : 12 million	Expected final cost: 32 million	Contract cost 2015/16 : 0
Budget Provision 2013/14: 12Million	Budget Provision 2014/15 %: Nil	Budget Provision 2015/16: 20Million
Completion stage 2013/14 % : 50	Completion stage 2014/15 % : 50	Completion stage 2015/16 % : 50
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.		
PROJECT 11: Refurbishment of Employment Office Blocks		Location: Kisumu
Contract date: 03/08/2015 : Kisumu	Contract Completion date: 30/06/2016	Expected completion date: 30/06/2016
Contract cost: 8Million	Expected final cost: 8Million	
Budget Provision 2013/14: Nil	Budget Provision 2014/15: 5Million	Budget Provision 2014/15: 1.5Million

Completion stage 2013/14 (%): 0	Completion stage 2014/15 (%): 95	Completion stage 2015/16 (%) : 100
The Ministry refurbished employment office blocks in Kisumu to make the offices conducive for officers, and clients for improved service delivery. This office block was built in the 60s and since then it has never been refurbished leaving it in a dilapidated state.		
PROJECT 12: Refurbishment of Employment Office Blocks		Location: Embakasi, Embu Migori, Thika, Nanyuki
Contract date: 02/11/2013: Migori	Contract date: 12/11/2014: Thika	Contract date: 04/12/2014: Nanyuki
Contract Completion date: 30/06/2014	Contract Completion date: 30/06/2015	Contract Completion date: 30/06/2015
Expected completion date: 30/06/2014	Expected completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: Kshs. 1.2 million: Migori	Contract cost: Kshs. 1.5 million: Thika	Contract cost: Kshs. 1.5 million: Nanyuki
Expected final cost: Kshs. 1.2 million	Expected final cost: Kshs. 1.5 million	Expected final cost: Kshs. 1.5 million
Budget Provision 2013/14: 1.2 Million	Budget Provision 2014/15: 1.5Million	Budget Provision 2015/16: 0
Completion stage 2013/14 (%): 100% (Migori office)	Completion stage 2014/15 (%): 100% (Thika and Nanyuki)	Completion stage 2015/16 (%) : 100%
The Ministry refurbished employment office blocks in, Migori, Thika, Nanyuki and Kisumu to make the offices conducive for officers, and clients for improved service delivery.		
Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)		
PROJECT 13: Technology Development Centre (TDC) Extension Project		Location: Athi River
Contract date: 03. 08.2009	Contract Completion date: 30.06.2015	Expected completion date: 30.06.2015
Contract cost 2013/14: KShs. 108.4 million 2014/15: KShs. 136 million 2015/16 : 0	Expected final cost: 859.4 million	
Budget Provision 2013/14: 108.4 Million	Budget Provision 2014/15: 136Million	Budget Provision 2015/16: 0
Completion stage 2013/14(%): 87.4	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
Establishment of a center 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.		
PROJECT 14: Upgrading of Technology Development Centre (TDC)-Athi River		Location: Athi River
Contract date: 28.01.2014	Contract Completion date: 30.06.2020	Expected completion date: 30.06.2020
Contract cost 2013/14: 21 Million 2014/15 : 24 Million 2015/16: 17.1 Million	Expected final cost: 330 million	
Budget Provision 2013/14: 21Million	Budget Provision 2014/15: 24Million	Budget Provision 2015/16: 17.1Million

Completion stage 2013/14(%) : 6.4	Completion stage 2014/15 (%) : 13.6	Completion stage 2015/16 (%) : 18.8
Refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, construction of swimming pool and sports facilities, construction of access road and gate, improvement of security and construction of library for research and development.		
PROJECT 15: Refurbishment of Kisumu Industrial Training Centre		Location: Kisumu
Contract date: 1st July, 2014	Contract Completion date: 30th June, 2015	Expected completion date: 30th June, 2018
Contract cost 2013/14: 10.9million	Contract cost 2014/15: 25.4 million	Expected final cost: 36.3 million
Budget Provision 2013/14: 10.9 Million	Budget Provision 2014/15: 25.4 Million	Budget Provision 2015/16: 0
Completion stage 2013/14(%) : 100	Completion stage 2014/15 (%) : 100	Completion stage 2015/16 (%) : 100
Improvement of training facilities and provide conducive environment for staff for effective service delivery		
PROJECT 16: Upgrading of Kisumu Industrial Training Centre (KITC)		Location: Kisumu
Contract date: 1st July, 2014	Contract Completion date: 30th June 2019	Expected completion date: 30th June 2019
Contract cost 2013/14: 40 million 2014/15: 32 million 2015/16: 30.9 million	Expected final cost: 595 million	
Budget Provision 2013/14: 40Million	Budget Provision 2014/15: 32Million	Budget Provision 2015/16: 30.9Million
Completion stage 2013/14(%) : 20	Completion stage 2014/15 (%) : 26	Completion stage 2014/15 (%) : 31
Refurbishment of training facilities, refurbishment of staff houses, replacement of asbestos roofing with iron sheets, construction of new workshops, maintenance of training facilities, improvement of electrical and plumbing systems, improvement of sporting facilities, construction of corporate gate, improvement of security, and construction of library for research and development. Supply, Delivery and installation of Steam Boiler.		
PROJECT 17: Upgrading of Mombasa Industrial Training Centers (MITC)		Location: Mombasa
Contract date: 1st July, 2014	Contract Completion date: 30th June, 2015	Expected completion date: 30th June, 2018
Contract cost 2013/14: 10.7 million 2014/15: 46.6 million 2015/16: 31.8Million	Expected final cost: 159.4 million	
Budget Provision 2013/14: 10.7 Million	Budget Provision 2014/15: 46.6Million	Budget Provision 2015/16: 31.8 Million
Completion stage 2013/14 (%) : 26	Completion stage 2014/15(%) : 33.4	Completion stage 2014/15(%) : 38.6
Improvement of sporting facilities, enhancement of security, and construction of library for research and development.		
PROJECT 18: Refurbishment of National Industrial and Vocational Training Centre (NIVTC)		Location: Nairobi
Contract date: 1st July, 2012	Contract Completion date: 30th June, 2015	Expected completion date: 30th June, 2017
Contract cost 2013/14: 11.2 million 2014/15: 39.1million	Expected Final Cost: 158.3 million	

Budget Provision 2013/14: 11.2Million	Budget Provision 2014/15: 39.1Million	Budget Provision 2015/16: 0
Completion stage 2013/14(%): 100	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
Improvement of training facilities		
PROJECT 19: Upgrading of National Industrial and Vocational Training Centers (NIVTC)		Location: Nairobi
Contract date: 1st July, 2012	Contract Completion date: 30th June, 2015	Expected completion date: 30th June, 2017
Contract cost 2013/14: 11.2 million 2014/15: 39.1million 2015/16: 25.6 million	Expected final cost: 158.3 million	
Budget Provision 2013/14: 11.2Million	Budget Provision 2014/15: 39.1 Million	Budget Provision 2015/16: 25.6 Million
Completion stage 2013/14(%): 26	Completion stage 2014/15 (%): 33.8	Completion stage 2015/16 (%): 38.9
Refurbishment and maintenance of training facilities including storage, procurement and installation of modern training machines and equipment in the workshops, improvement of electrical and plumbing systems, Installation of beds and procurement of linen in the hostels, construction and conversion of surface drainage to underground drainage system, improvement of plumbing works (bore hole water closet and plumbing accessories) and refurbishment of the library for research and development.		
PROJECT 20: Refurbishment of Kenya Textile Training Institute (KTTI)		Location: Nairobi
Contract date: 1st July, 2014	Contract Completion date: 30th June, 2015	Expected completion date: 30th June, 2017
Contract cost 2013/14: 3.7 million 2014/15: 27.6 million	Expected final cost: 87.5 million	
Budget Provision 2013/14: 3.7Million	Budget Provision 2014/15: 27.6 Million	Budget Provision 2014/15: 0
Completion stage 2013/14(%): 100	Completion stage 2014/15 (%): 100	Completion stage 2014/15 (%): 100
Brief overview of the specific needs to be addressed by the project: Improvement of training facilities		
PROJECT 21: Upgrading of Kenya Textile Training Institute (KTTI)		Location: Nairobi
Contract date: 1st July, 2014	Contract Completion date: 30th June, 2015	Expected completion date: 30th June, 2017
Contract cost 2013/14: 3.7 million 2014/15: 27.6 million 2015/16: 23.6 million	Expected final cost: 87.5 million	
Budget Provision 2013/14: 3.7Million	Budget Provision 2014/15: 27.6 Million	Budget Provision 2014/15: 23.6 Million
Completion stage 2013/14(%): 26	Completion stage 2014/15 (%): 31.8	Completion stage 2014/15 (%): 37
Refurbishment and maintenance of training facilities, procurement and installation of modern training machines and equipment in the workshops, construction of 4th floor on the office block building for expanding training in clothing and knitting and improvement of electrical and plumbing systems.		

PROJECT 22: National Industrial Training Authority (NITA) HQS		Location: Nairobi
Contract date: 1st July, 2014	Contract Completion date: 30/6/2015	Expected completion date: 30/6/2015
Contract cost 2013/14: 21 million 2014/15: 55.5 million	Expected final cost: 280.5 million	
Budget Provision 2013/14: 21 Million	Budget Provision 2014/15: 55.5Million	Budget Provision 2014/15: 0
Completion stage 2013/14(%): 100	Completion stage 2014/15 (%): 100	Completion stage 2014/15 (%): 100
Improvement of work environment and facilitate linkage between the institutions through an ICT system		
Sub- Programme 4: Productivity Improvement, Measurement and Promotion		
PROJECT 23: Refurbishment and ICT Networking of National Productivity and Competitiveness Centre (NPCC) Offices		Location: Nairobi City County
Contract date: 14 April 2014	Contract completion date: Ongoing	Expected completion date: 30 July 2017
Contract Cost 2013/14: KShs. 5.1 million 2014/15: KShs. 4.1 M 2015/16 : KShs. 6.912 million	Expected Final Cost: KShs. 60 million	
Budget Provision 2013/14: 5.1 million	Budget provision 2014/15: 4.1 million	Budget provision 2015/16: 6.9 million
Completion stage 2013/14 : 7%	Completion stage 2014/15: 7%	Completion stage 2015/16: 7%
Partitioning of additional office space and ICT Networking of the NPCC rented offices at the Kenya Industrial Research and Development Institute (KIRDI) to create additional office space to accommodate additional NPCC staff.		
SUBSECTOR 4: SOCIAL PROTECTION		
PROGRAMME 1: SOCIAL DEVELOPMENT AND CHILDREN SERVICES PROGRAMME		
Sub – Programme 1: Social Welfare and Vocational Rehabilitation		
PROJECT 1: Refurbishment of 12 Vocational Rehabilitation Centers		Location:
		1. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi;
		2. Bura VRC, Wundanyi, Taita Taveta;
		3. Machakos VRC, Machakos Town;
		4. Embu VRC, Embu;
		5. Muriranjas VRC, Kahuro in Murang'a
		6. Itando VRC, Vihiga;
		7. NyandaruaVRC, Ojoro Orok, Nyandarua;
		8. Odiado VRC, Samia in Busia;

		9. Kisii VRC, Kisii
		10. Kabarnet VRC, Baringo;
		11. Kakamega VRC, Kakamega; and
		12. Kericho VRC, Kericho
Contract date: 1st July 2013 (Odiado, Kisii, Bura, Kabarnet, Muriranjas, Kakamega, Embu, Kericho, Machakos)	Contract date: 1st July 2014 (Odiado, Kisii, Bura, Kabarnet, Muriranjas, Kakamega, Embu, Kericho, IRC)	Contract date: 1st July 2015 (Embu, Bura, Kabarnet, Mariranjas, Kakamega, Kericho, Kisii & Odiado)
Contract Completion date: 30th June, 2014 30th June, 2015 30th June, 2016	Expected completion date: 30th June, 2018	
Contract cost : 2012/13: KShs. 5.034 million 2013/14: KShs. 24.5 million 2015/16: KShs. 8.35 million	Expected final cost : KShs. 130 million	
Completion stage 2013/14(%): 4%	Completion stage 2014/15 (%): 23%	Completion stage 2015/16 (%): 29%
Budget Provision 2013/14: KShs. 5.034million	Budget Provision 2014/15: KShs.24.5 M	Budget Provision 2015/16: KShs. 8.35 million
Brief overview of the specific needs to be addressed by the project: Refurbishment of classrooms to accommodate introduction of market oriented courses, hostel block for Persons with Disabilities (PWDs) and trainees. Improvement of water reticulation, overhaul the sanitation system to better accommodate for PWDs. Renovation of electrical works and replacement of asbestos roofs to mitigate health and safety hazards.		
PROJECT 2: Purchase of Educational Equipment for 12 Vocational Rehabilitation Centers		Location: Various Counties
Contract date: 1st July 2013 1st July 2014 1st July 2015	Contract Completion date: 30th June, 2014 30th June, 2015 30th June, 2016	Expected completion date: 2018/19
Contract cost : 2013/14: KShs. 23 million 2014/15: KShs. 23 million 2015/16: KShs. 23 million	Expected final cost : KShs. 115 million	
Completion stage 2013/14(%): 20%	Completion stage 2014/15 (%): 40%	Completion stage 2015/16 (%): 60%
Budget Provision 2013/14: 23 million	Budget Provision 2014/15: 23 million	Budget Provision 2015/16: 23 million
To Provide market oriented courses training equipment and other training materials to the Vocational Training Centers in the 12 VRCs		
PROJECT 3: Construction of Embakasi Sub County Social Development office		Location: Embakasi, Nairobi
Contract date: 1st July 2015	Contract Completion date: 30th June, 2016	Expected completion date: 30th June, 2018
Contract Cost : 2013/14: 0	Expected final cost : 7.1Million	
Completion stage 2013/14(%): 0	Completion stage 2014/15 (%) 0	Completion stage 2015/16 (%): 15%

Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16: 3 Million
Brief project overview: To provide office space to the Ministry staff in Embakasi for effective service delivery		
PROJECT 5: Construction of Buuri Sub County Social Development office		Location: Timau, Meru
Contract date: 1st July 2015	Contract Completion date: 30th June, 2016	Expected completion date: 30th June, 2018
Contract cost : 0.925 million	Expected final cost : 6.1 million	
Completion stage 2013/14(%): 0	Completion stage 2014/15 (%): 0	Completion stage 2015/16 (%): 15
Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16: 0.925Million
Brief project overview: To provide office space to the Ministry staff in Buuri for effective service delivery		
PROJECT 6: Construction of Ruiru Sub County Social Development office		Location: Ruiru, Kiambu
Contract date: 1st July 2015	Contract Completion date: 30th June, 2016	Expected completion date: 30th June, 2018
Contract cost : 0.925 million	Expected final cost : 4.1 million	
Completion stage 2013/14(%): 0	Completion stage 2014/15 (%): 0	Completion stage 2015/16 (%): 22.5
Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16: 0.925Million
To provide office space to the Ministry staff in Buuri for effective service delivery		
PROJECT 7: Upgrading/conversion of Community Capacity Support Centers in Kirinyaga and Kilifi to elder Abuse and Family Resource Centres		Location: Kirinyaga South, Kirinyaga County and Kilifi, Kilifi County
Contract date: 1st July 2015	Contract Completion date: 30th June, 2016	Expected completion date: 30th June, 2018
Contract cost : 0	Expected final cost : 62 million	
Completion stage 2013/14(%): 0	Completion stage 2014/15 (%): 0	Completion stage 2015/16 (%): 0
Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16: 2 Million
To provide a rescue Centre for older persons who have high risks of vulnerability, neglected, abused and whose rights have been violated.		
Sub – Programme 2: Child Rehabilitation and Custody		
PROJECT 8: Construction of foster care center at Child Welfare Society of Kenya, Isiolo County		Location: LMD, Isiolo Municipality, Isiolo County
Contract date: 1.03.2014	Contract Completion date: 10/9/2017	Expected completion date: 30/6/2017
Contract cost : 288.1Million	Expected final cost : 288.1Million	
Completion stage 2013/14(%): 5	Completion stage 2014/15 (%): 15	Completion stage 2015/16 (%): 30
Budget Provision 2013/14: 5,649,070	Budget Provision 2014/15: 50,167,129	Budget Provision 2015/16: 40 Million
Brief Project Overview: Provision of quality care to children outside family households; Emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children		
PROJECT 9: Construction of foster care center at Child Welfare Society of Kenya, Nairobi County		Location: Nairobi West, South C
Contract date: 3.2014	Contract Completion date: 2/3/2018	Expected completion date: 30/6/2018
Contract cost : 258 Million	Expected final cost : 288 Million	
Completion stage 2013/14(%): 5	Completion stage 2014/15 (%): 15	Completion stage 2015/16 (%): 30
Budget Provision 2013/14: 11,990,358	Budget Provision 2014/15: 17,557,556	Budget Provision 2015/16: 24 Million

Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 10: Construction of foster care center at Child Welfare Society of Kenya, Laikipia County		Location: Nanyuki Municipality, Simba Rd
Contract date: 13.2014	Contract Completion date: 12/3/2018	Expected completion date: 12/3/2018
Contract cost : 267.8 Million	Expected final cost : 267.8 Million	
Completion stage 2013/14(%): 10	Completion stage 2014/15 (%): 30	Completion stage 2015/16 (%): 35
Budget Provision 2013/14: 21,551,794	Budget Provision 2014/15: 47,046,885	Budget Provision 2015/16: 15 Million
Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 11: Construction of foster care center at Child Welfare Society of Kenya, Murang'a County		Location: Next to Murang'a MTC, Murang'a Rd
Contract date: 7.3. 2014	Contract Completion date: 6/3/2018	Expected completion date: 30/6/2018
Contract cost : 204.2 Million	Expected final cost : 204.2 Million	
Completion stage 2013/14(%): 5	Completion stage 2014/15 (%): 15	Completion stage 2015/16 (%): 25
Budget Provision 2013/14: 12,069,895	Budget Provision 2014/15: 19,652,788	Budget Provision 2015/16: 30 Million
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 12: Construction of foster care center at Child Welfare Society of Kenya, Joska Machakos County		Location: Joska, Kangundo Rd
Contract date: 6.3. 2014	Contract Completion date: 6/3/2017	Expected completion date: 30/6/2018
Contract cost : 230.5 Million	Expected final cost : 230.5 Million	
Completion stage 2013/14(%): 5	Completion stage 2014/15 (%): 25	Completion stage 2015/16 (%): 40
Budget Provision 2013/14: 7,879,496	Budget Provision 2014/15: 51,024,342	Budget Provision 2015/16: 40 Million
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 13: Construction of foster care center at Child Welfare Society of Kenya, Bungoma County		Location: Kanduyi, Bungoma Municipality
Contract date: 3.3. 2014	Contract Completion date: 2/3/2017	Expected completion date: 2/3/2019
Contract cost : 218 Million	Expected final cost : 218 Million	
Completion stage 2013/14(%): 10%	Completion stage 2014/15 (%): 10%	Completion stage 2015/16 (%): 10%
Budget Provision 2013/14: 15,633,140	Budget Provision 2014/15: 0	Budget Provision 2015/16: 0
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 14: Construction of foster care center at Child Welfare Society of Kenya, Embu County		Location: Embu-Meru Road

Contract date: 3.3. 2014	Contract Completion date: 2/3/2017	Expected completion date: 2/3/2019
Contract cost : 147.4 Million	Expected final cost : 147.4 Million	
Completion stage 2013/14 (%): 0	Completion stage 2014/15 (%): 0	Completion stage 2015/16 (%): 10
Budget Provision 2013/14: 0	Budget Provision 2014/15: 0	Budget Provision 2015/16: 16 Million
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 15: Construction of foster care center at Child Welfare Society of Kenya, Kisumu County		Location: Kanyakwar, Mamboleo, Kisumu city
Contract date: 10.3. 2014	Contract Completion date: 9/3/2017	Expected completion date: 9/3/2019
Contract cost : 244 Million	Expected final cost : 244 Million	
Completion stage 2013/14 (%): 6	Completion stage 2014/15 (%): 8	Completion stage 2015/16 (%): 10
Budget Provision 2013/14: 19,145,327	Budget Provision 2014/15: 1,627,000	Budget Provision 2015/16: 15 Million
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 16: Construction of foster care center at Child Welfare Society of Kenya, Bomet County		Location: Longisa, Bomet County
Contract date: 3.3. 2014	Contract Completion date: 2/3/2017	Expected completion date: 1/3/2019
Contract cost : 155.7 Million	Expected final cost : 155.7 Million	
Completion stage 2013/14 (%): 0	Completion stage 2014/15 (%): 5	Completion stage 2015/16 (%): 5
Budget Provision 2013/14: 0	Budget Provision 2014/15: 11,824,305	Budget Provision 2015/16: 0
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 17: Construction of foster care center at Child Welfare Society of Kenya, Kisii County		Location: Jogoo location, Kisii Municipality.
Contract date: 3.3. 2014	Contract Completion date: 2/3/2018	Expected completion date: 1/3/2019
Contract cost : 179 Million	Expected final cost : 179 Million	
KShs.179 million	KShs.179 million	
Completion stage 2013/14 (%): 10	Completion stage 2014/15 (%): 15	Completion stage 2015/16 (%): 15%
Budget Provision 2013/14: Kshs 11,824,305	Budget Provision 2014/15: Kshs 8,154,369	Budget Provision 2015/16:
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 18: Construction of foster care center at Child Welfare Society of Kenya, Nyandarua County		Location: Nyahururu municipality, off Nyahururu-Nakuru Rd
Contract date: 10.3.2014	Contract Completion date: 9/3/2017	Expected completion date: 9/3/2018
Contract cost : 218 million	Expected final cost : 218 million	
Completion stage 2013/14 (%): 0	Completion stage 2014/15 (%): 5	Completion stage 2015/16 (%) : 5
Budget Provision 2013/14: 0	Budget Provision 2014/15: 8,079,530	Budget Provision 2015/16: 0

Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 19: Construction of foster care center at Child Welfare Society of Kenya, Turkana County		Location: Lodwar Town
Contract date: 10.3.2014	Contract Completion date: 9/3/2017	Expected completion date: 9/3/2018
Contract cost : KShs.145,300,000	Expected final cost : KShs.145,300,000	
Completion stage 2013/14 (%) : 0	Completion stage 2014/15 (%) : 5	Completion stage 2015/16 (%)
Budget Provision 2013/14: 0	Budget Provision 2014/15: Kshs 8,350,000	Budget Provision 2015/16: 0
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 20: Construction of foster care center at Child Welfare Society of Kenya, Baringo County		Location: Kabarnet
Contract date: 10.3.2014	Contract Completion date: 9/3/2017	Expected completion date: 9/3/2018
Contract cost : 218 million	Expected final cost : 218Million	
Completion stage 2013/14 (%)	Completion stage 2014/15 (%) : 5	Completion stage 2015/16 (%) : 5
Budget Provision 2013/14: 0	Budget Provision 2014/15: 8Million	Budget Provision 2015/16: 0
Brief Project Description: Provision of quality care to children outside family households; Protection of children out of family households; emergency rapid response and rescue of separated children across the country; Capacity building of duty bearers on protection of children.		
PROJECT 21: Construction of Meru Children's Remand Home		Location: Imenti North District, Meru County
Contract date: 1/3/2012	Contract Completion date: 7/6/2015	Expected completion date: 30/06/2017
Contract cost: 50Million	Expected final cost: 50Million	
Completion stage 2013/14 (%) : 10%	Completion stage 2014/15 (%) : 30%	Completion stage 2015/16 (%) : 70
Budget Provision 2013/14: 20 million	Budget Provision 2014/15: 10Million	Budget Provision 2015/16: 7.5Million
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.		
PROJECT 22: Construction of kitchen/ Dining hall at Othaya Rehabilitation School		Location: Othaya Nyeri County
Contract date: 10/11/2014	Contract completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: 10 million	Expected final cost: 10 million	
Completion stage 2013/14 (%) : N/A	Completion stage 2014/15 (%) : N/A	Completion stage 2015/16 (%) : 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 12Million
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.		
PROJECT 23: 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: 7.1Million	Expected final cost: 7.1Million	
Completion stage 2013/14 (%) : N/A	Completion stage 2014/15 (%) : N/A	Completion stage 2015/16 (%) : 100%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: KShs. 7.1 million	Budget Provision 2015/16:

Brief overview of the specific needs to be addressed by the project: Replacement of asbestos reduces health hazard in the institutions		
PROJECT 24: Construction of a staff house at Garissa rescue center		Location: Garissa county
Contract date: 11.7.2015	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: 7.5Million	Expected final cost: 7.5Million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): N/A	Completion stage 2015/16 : 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 7.5Million
The house will accommodate the manager of the in the institution		
PROJECT 25: Construction of a perimeter fence at Kisumu children remand home		Location: Kisumu County
Contract date: 7/11/2014	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2017
Contract cost: 14.2 Million	Expected final cost: 14.2 Million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 30%	Completion stage 2015/16 (%): 60%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: 5Million	Budget Provision 2015/16: 5Million
The perimeter fence will enhance security in the institution and deter encroachment		
PROJECT 26: Construction of dormitory and water harvesting at Kisumu children rehabilitation		Location: Kisumu County
Contract date: 2014/07/11	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: 11.3 million	Expected final cost: 11.3 million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15:11.3	Budget Provision 2015/16: 0
To provide better sleeping facilities for the children and ensure supply water for use		
PROJECT 27: Replacement of asbestos at Thika rescue center		Location: Thika
Contract date: 2014/07/11	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: 5Million	Expected final cost: 5Million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): N/A	Completion stage 2015/16 (%): 100%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 5Million
Note: Replacement of asbestos reduces health hazard in the institutions		
PROJECT 28: Replacement of asbestos at Machakos rescue center		Location: Machakos
Contract date: November, 2014	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2016
Contract cost: 12.5 million	Expected final cost: 12.5 million	
Completion stage 2013/14 (%)N/A	Completion stage 2014/15 (%): N/A	Completion stage 2015/16 (%): 40%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 5Million
Replacement of asbestos reduces health hazard in the institutions		

PROJECT 29: Construction of Kisumu Children's Rehabilitation School		Location: Seme District, Kisumu County
Contract date: 7/6/2011	Contract Completion date: 7/6/2012	Expected completion date: 30/06/2016
Contract cost: Kshs. 40.8 million	Expected final cost: Kshs. 70 million	
Completion stage 2013/14 (%): 20	Completion stage 2014/15 (%): 40%	Completion stage 2015/16 (%): 100%
Budget Provision 2012/13: 9.3 Million	Budget Provision 2014/15: 5Million	Budget Provision 2015/16: 7.1 Million
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.		
PROJECT 30: Construction of office block at Garissa rescue center		Location: Garissa county
Contract date: 7/11/2015	Contract Completion date: 30/06/2015	Expected completion date: 30/06/2017
Contract cost: KShs.8.5 million	Expected final cost: KShs.8.5 million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): N/A	Completion stage 2015/16: 40
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16: 2.25Million
To improve the working physical environment of the County and Sub-County children officers for effective service delivery.		
PROJECT 31: Construction of Classrooms and workshop at Othaya Rehabilitation School		Location: Othaya Nyeri County
Contract date: 23/11/2015	Contract completion date: 30/06/2015	Expected completion date: 30/06/2015
Contract cost: Kshs. 14.97 million	Expected final cost: Kshs. 15 million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%):N/A	Completion stage 2015/16 (%): 100%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 15Million
The project will enable the institution to have child friendly learning facilities.		
PROJECT 32: Refurbishment of Likoni Children's Rehabilitation School		Location: Likoni District, Mombasa County
Contract date: 7/6/2015	Contract Completion date: 30/06/2018	Expected completion date: 30/06/2018
Contract cost: 25Million Kshs. 25 million	Expected final cost: 25Million KShs.25 million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 30	Completion stage 2015/16 (%): 60
Budget Provision 2013/14: N/A	Budget Provision 2014/15: 10Million	Budget Provision 2015/16: 5Million
The project will upgrade the physical facilities which are old and dilapidated.		
SUBSECTOR 5: SPECIAL PROGRAMMES		
PROGRAMME 1: SPECIAL INITIATIVES		
PROJECT 1: Western Kenya Community Driven Development & Flood Mitigation Project		
Contract Date: 7th August 2007	Contract Completion Date: 15th June 2015	Expected Completion Date: 30th June 2016

Contract cost : 8.483 Billion	Expected final cost : 8.483 Billion	
Completion Stage 2013/14(%) : 65	Completion Stage 2014/15(%) : 85	Completion Stage 2015/16(%) : 100
Budget Provision 2013/14: 3,302. Million	Budget Provision 2014/15: 3,498Million	Budget Provision 2015/16: 1,241 Million
The Project Development Objective is to empower Local Communities to engage in wealth creating activities, lower the incidences of poverty and reduce the vulnerability of the poor to the adverse outcomes associated with recurrent flooding through : Provision of grant financing in the project area to communities; Promoting local level development through support proposed investment projects; Addressing flood mitigation in the Nzoia River basins Conducting analytical studies for the purpose of constructing flood protection structures; Promoting effective flood plain management f) Establishment and implementation of Flood early warning system		
PROGRAMME 2: ACCELERATED ASAL DEVELOPMENT		
Project 2: Construction of waste stabilization ponds for Wajir Sewerage Project (Phase 3)		Location: Wajir County
Contract date: December 2012	Contract completion date: August 2013	Expected completion date: N/A
Contract Cost: Kshs. 198.6 Million	Expected final cost: Kshs. 198.6 Million	
Completion Stage 2013/14 (%) : 100%	Completion Stage 2014/15 (%) : 100%	Completion Stage 2015/16 (%) : N/A
Budget Provision 2013/14: 0	Budget Provision 2014/15: Kshs. 81.0 Million	Budget Provision 2015/16: N/A
Brief overview of the specific needs to be addressed by the project : This project aims at providing sewerage services for Wajir Town		
Project 3: Medium Term ASAL Programme (MTAP)		Location: Isiolo, Garissa, Lamu, Tana River, Marsabit, Wajir
Contract date: June 2012	Contract completion date: June 2014	Expected Completion Date: 30-6-2016
Contract Cost: Kshs. 1,190,000,000	Expected final cost: Kshs. 1,190,000,000	
Completion Stage 2013/14 (%) : 50%	Completion Stage 2014/15 (%) : 70%	Completion Stage 2015/16 (%) : 100%
Budget Provision 2013/14: Kshs. 532,152,000	Budget Provision 2014/15: 418,466,000	Budget Provision 2015/16: 691,000,000
The programme contributes to poverty reduction, safeguards the state of the environment and promotes sustainable management of natural resources.		
Project 4: Enhancing Community Resilience Against Drought (ECoRAD)		Location: Marsabit/Turkana
Contract date: March 2012	Contract completion date: October, 2015	Expected completion date: October, 2015
Contract Cost: Kshs. 750,000,000	Expected final cost: Kshs. 750,000,000	
Completion Stage 2013/14 (%) : 70%	Completion Stage 2014/15 (%) : 100%	Completion Stage 2015/16 (%) : 100%
Budget Provision 2013/14: Kshs. 350,000,000	Budget Provision 2014/15: Kshs. 371 Million	Budget Provision 2015/16: Nil
The programme ensures that: sustained natural resource management is realized in targeted communities; livestock value chain is improved in targeted communities; diversification of livelihoods is promoted in targeted communities; capacity of government officers to enhance pastoralists' resilience to drought is improved; and Natural resource mapping and spatial planning is undertaken.		
Project 5: Kenya Rural Development Programme ASAL DM		Location: 23 Arid & Semi-Arid counties
Contract Date: June 2011	Contract Completion Date: December 2015	Expected Completion Date: June 2016
Contract Cost: Kshs. 1,062,038,000	Expected Final Cost: Kshs. 1,062,038,000	

Completion Stage 2013/14: 79%	Completion Stage 2014/15: 83%	Completion Stage 2015/16: 100%
Budget provision 2013/14: Kshs. 337,226,000	Budget provision 2014/15: Kshs. 285,998,000	Budget provision 2015/16: Kshs. 297,961,850
Brief overview of the specific needs to be addressed by the project : Overall objective is to contribute to the improvement of food security in Kenya by: 1) Strengthening of the drought management structures both at the national and country level-the project has funded key operations of NDMA including development of guidelines and manuals to guide in drought management; 2) Strengthening drought information systems- by supporting the production of monthly drought early warning bulletins and conducting bi-annual food security assessments; 3) Strengthening drought contingency planning to facilitate early interventions		
Project 6: ASAL Drought Contingency Fund Project		Location: 23 Arid & Semi-Arid counties
Contract Date: July 2015	Contract Completion Date: June 2017	Expected Completion Date: June 2017
Contract Cost: Kshs. 1,300 Million	Expected Final Cost: Kshs. 1,300 Million	
Completion Stage 2013/14: NA	Completion Stage 2014/15: 30%	Completion Stage 2015/16: 55%
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 623,324,740	Budget provision 2015/16: Kshs. 410,000,000
Objective of the project is to finance county drought contingency plans to mitigate the impact of drought. It has two components; the first is to promote drought preparedness while the second is to provide flexible financial resources for early response to impending drought.		
Project 7: UNDP-Armed Violence & Small Arms Reduction		Location: Mandera, Wajir, Marsabit, Garissa, Isiolo, Turkana, Tana River
Contract Date: February 2013	Contract Completion Date: December 2015	Expected Completion Date: December 2015
Contract Cost: Kshs. 207,434,000	Expected Final Cost: Kshs. 207,434,000	
Completion Stage 2013/14: 37%	Completion Stage 2014/15: 55%	Completion Stage 2015/16: 100%
Budget provision 2013/14: Kshs. 42,000,000	Budget provision 2014/15: Kshs. 38,350,000	Budget provision 2015/16: Kshs. 16,587,300
The project objective is to reduce armed violence and conflict among the pastoral communities. Apart from building capacity among communities in peace building and conflict management, the project has funded the community assets (peace dividends) like provision of water, education infrastructure and livestock development among the recipient communities		
Project 8: Food for Assets Project, WFP		Location: 15 Arid & semi-arid counties
Contract Date: May 2012	Contract Completion Date: May 2015	Expected Completion Date: 5/1/2015
Contract Cost: Kshs. 323,113,000	Expected Final Cost: Kshs. 323,113,000	
Completion Stage 2013/14: 64%	Completion Stage 2014/15: 100%	Completion Stage 2015/16: NA
Budget provision 2013/14: Kshs. 76,002,000	Budget provision 2014/15: Kshs. 84,417,000	Budget provision 2015/16: NA
The project objective is to reduce disaster risk by building resilience of the communities that are food insecure. The communities have been supported with the provision of tools and capacity -build in the creation of their assets e.g. provision of water and improving food production by applying better agricultural practices in food production and storage. Out of the targeted population, 431,000 beneficiaries are benefitting from Cash Transfer of Ksh 2,300 and Ksh 3,000 per month while 260,800 are benefitting from Food Transfer especially in Counties where price of foodstuff is very high and the availability is not reliable.		
Project 9: UNDP - Kenya Drought Recovery Programme		Location: Garissa, and Turkana
Contract Date: October 2011	Contract Completion Date: September 2013	Expected Completion Date: September 2013

Contract Cost: Kshs. 97,750,000	Expected Final Cost: Kshs. 97,750,000	
Completion Stage 2013/14: 100%	Completion Stage 2014/15: NA	Completion Stage 2015/16: NA
Budget provision 2013/14: Kshs. 40,095,000	Budget provision 2014/15: NA	Budget provision 2015/16: NA
Brief overview of the specific needs to be addressed by the project: Was aimed at restoration of livelihoods of vulnerable households following the drought. Focused in areas of food production, livestock health, provision of water.		
Project 10: Hunger Safety Net Programme (HSNP)		Location: Turkana, Marsabit, Mandera & Wajir
Contract Date: February 2013	Contract Completion Date: June 2017	Expected Completion Date: June 2017
Contract Cost: Kshs. 15,800,000,000	Expected Final Cost: Kshs. 15,800,000,000	
Completion Stage 2013/14: 17%	Completion Stage 2014/15: 42%	Completion Stage 2015/16: 69%
Budget provision 2013/14: Kshs. 2.2 B	Budget provision 2014/15: Kshs. 4.3 B	Budget provision 2015/16: Kshs. 4 B
Brief overview of the specific needs to be addressed by the project: The project aims at building resilience among the poor of the poorest households in Turkana, Marsabit, Wajir and Mandera counties. Through the project, the beneficiary households receive cash transfers of Kshs 4,600 every two months. They then use the money to purchase food and other items that they may require thereby cushioning them from shocks associated with poverty and food insecurity.		
Project 11: UNDP-Kenya Integrated Climate Change		Location: Tana River & Turkana
Contract Date: January 2014	Contract Completion Date: December 2016	Expected Completion Date: June 2016
Contract Cost: Kshs. 42,500,000	Expected Final Cost: Kshs. 42,500,000	
Completion Stage 2013/14: 30%	Completion Stage 2014/15: 66%	Completion Stage 2015/16: 100%
Budget provision 2013/14: Kshs. 12,700,000	Budget provision 2014/15: Kshs. 14,400,000	Budget provision 2015/16: Kshs. 18,200,000
Brief overview of the specific needs to be addressed by the project: Is aimed at funding unfinished projects under the Livelihoods project. It focuses on livestock marketing and livelihood development.		
Project 12: UNDP-Governance for Disaster Risk Reduction		Location: Tana River, Garissa, Baringo, and Turkana
Contract Date: February 2014	Contract Completion Date: December 2016	Expected Completion Date: June 2016
Contract Cost: Kshs. 129,000,000	Expected Final Cost: Kshs. 129,000,000	
Completion Stage 2013/14: 13.7%	Completion Stage 2014/15: 66.7%	Completion Stage 2015/16: 100%
Budget provision 2013/14: Kshs. 18,851,000	Budget provision 2014/15: Kshs. 71,777,000	Budget provision 2015/16: Kshs. 42,800,000
Brief overview of the specific needs to be addressed by the project: The project objective is to capacity build both county and national government players in mainstreaming disaster risk reduction initiatives into the planning process. This is achieved through training and providing guidance in the process of the development of the county integrated development plans.		
Project 13: UNDP – Enhanced Resilience for Disaster Risk Reduction		Location: Tana River, and Turkana
Contract Date: April 2013	Contract Completion Date: December 2013	Expected Completion Date: December 2013
Contract Cost: Kshs. 79,554,000	Expected Final Cost: Kshs. 79,554,000	
Completion Stage 2013/14: 100%	Completion Stage 2014/15: NA	Completion Stage 2015/16: NA
Budget provision 2013/14: Kshs. 78,182,000	Budget provision 2014/15: NA	Budget provision 2015/16: NA
Brief overview of the specific needs to be addressed by the project: The objective of this project was to enhance resilience among beneficiary communities		

in Turkana and Tana River, resulting from food insecurity and conflict. The investments were in form of food security projects and capacity building in peace building and conflict management.		
Project 14: Protracted Relief & Rehabilitation Project		Location: 15 Arid & semi-arid counties
Contract Date: May 2015	Contract Completion Date: April 2018	Expected Completion Date: April 2018
Contract Cost: Kshs. 515,208,000	Expected Final Cost: Kshs. 515,208,000	
Completion Stage 2013/14: NA	Completion Stage 2014/15: NA	Completion Stage 2015/16: 30%
Budget provision 2013/14: NA	Budget provision 2014/15: NA	Budget provision 2015/16: Kshs.165,000,000
The objective of the project is to support and strengthen resilience of communities to shocks through asset creation including adaptation to climate change and Disaster Risk Reduction.		

ANNEX II FINANCING GAPS

Financing Shortfall Identified After Sector Resource Allocation for the MTEF Period 2017/18 – 2019/20

Table 3.8 Financing Gaps in 2017/18 Financial Year

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks	
State Department for Sports Development							
1.	Sports competitions	1,782	5,838	827	4,056	<p>CHAN Competitions in January/February 2018 with total Budget of Kshs 3,884,277,193</p> <p>IAAF World Athletics Championships in London, August 2017 Kshs. 400 Million</p> <p>IAAF World Youth Athletics Championships in Nairobi, July 2017 Kshs. 600 Million</p> <p>Common Wealth Games in Australia, April 2018 Kshs 600 Million</p> <p>Youth Olympics in Argentina, October 2017 Kshs. 200 Million</p> <p>Scrabble in Nairobi, July 2017 Kshs. 44 Million</p> <p>Deaflympics in Turkey, July 2017 Kshs. 40 Million</p> <p>Rugby 7th Series September 2017 Kshs 50 Million</p>	
2.	Strengthening of new sports institutions	Sports Registrar	36	96	36	60	Establishment of regional offices, sensitization of sports organizations and purchase of vehicles.
		Kenya Academy of Sports	9.5	100	9.5	91.5	Identify\ and provide specialized training to 150 youth talented in sports
		National Sports Fund	9.5	60	9.5	51.5	Development of the application systems to run the lottery, support to technical staff to implement the lottery, honoraria to board members and

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						office rent.
3.	Salaries, gratuity and VAT for Sports Kenya	-	510.9	-	510.9	Gratuity – Kshs. 86 million VAT – Kshs. 148 million Salaries for officers from county government – Kshs 276.9 M
4.	Review of Sports Policy and Act, 2013	-	20	-	20	Sports Act, 2013 is silent on sports betting; duplication and conflict of functions.
	Total – SPORTS DEVPT.	1,837	6,625	882	4,790	
State Department of Culture and The Arts						
1	Personnel Emoluments	221.32	351.62	277.94	73.68	There is an approval from the National Treasury(Ref Conf/MOF/26/9/01 dated 8/08/2016) for the Permanent Presidential Music Commission to recruit from the wider public (requirement Kshs. 11 million) The National Treasury has approved Upgrading/recruitment(Ref: RES 1131/15/01(15) of 22/09/2015)of officers in the Arts and Culture, National Archives, and Film Departments (Requirement Kshs. 62.68 million)
2	General Administration and Support Services	50.00	280.99	114.87	166.12	Allocation is needed to acquire vehicles for the State Department including for the PS's office No allocation to cater for office space, furniture, equipment, and stationery for 35 more officers deployed to the newly created State Department. The department has no allocation to coordinate, oversee and participate in local and international cultural festivals/ events, and national celebrations and local presidential visits

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						No allocation has been set aside for routine administrative services such as gender mainstreaming activities, ISO certification, AIDS control unit, monitoring and evaluation activities, and expenses related to budget-making activities.
3	Kenya Film School & Department of Film Services.		200.00	20.00	180.00	The State Department has an operational Film School that is under-funded and for it to fully implement its mandate, it needs funds for vehicles, operations and maintenance. The Department of Film services has regional offices that have no transport.
	FEPASI	64.00	84.00	64.00	20.00	FEPASI is an association of African Film Makers headquartered in Kenya. However, FEPACI secretariat is usually housed on rotational basis by various African countries. At the moment, the Secretariat is housed in Kenya and the State Department is expected to fund its activities.
4	SAGAS					
	1.Kenya Film Commission	74.43	140.50	99.43	41.1	No allocation to cater for the O&M of the Commission in line with revised mandate through legal notice No. 147 of 25th March 2015. e.g. Promotion, development and marketing of the Film Industry; Generate, manage and disseminate information and market data, and act as a repository and archive of Kenya's film records.
						No allocation to cater for the revised PE due to the Re-Categorization of the Commission from PC 3D to PC 3A.
	2.Kenya National Library	836.35	1,303.17	1,236.77	66.40	A court order was issued on 19th July, 2016 (Cause No. 183 of 2016) giving KNLS board 90 days to fully implement CBA 20 10-2012 and pay the outstanding amount of Kshs. 66.4 million
						The allocation includes Ksh. 600M for completion of the National Library of Kenya. The resultant balance of Ksh. 614.78 includes Ksh. 575M for PE and Ksh. 11.78 for purchase of books. The balance of Ksh. 28M is for O&M and cannot accommodate the one-off expenditure to clear the CBA arrears of Ksh. 66.4M

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
	3.Kenya Film Classification Board	338.25	394.25	354.25	40.00	KFCB requires funds to build capacity for the function received from the Department of Film Services and the new mandate emanating from the implementation of the programming code to regulate the Broadcast sector.
	4.Kenya Cultural Centre	19.00	39.00	34.00	5.00	KCC receives GoK grants of Kshs.19 million and raises A-I-A of Kshs.12million.In total, KCC has a budget of Kshs.31 million. This budget can only cater for employee costs of Kshs.16.8 and Board expenses of 12.5million.Therefore KCC has inadequate funds for O& M
	TOTAL – CULTURE & ARTS	1,603.35	2,793.53	2,201.26	592.30	
State Department for Labour						
1.	Compensation of employees	610.99	668.15	510	158.15	The State Department has an aging workforce with a median age of 55.5 years. There is need to replace officers exiting through natural attrition. A request for Kshs 30,631,856 was made to the National Treasury for concurrence to replace 74 staff who had exited and a response is being awaited.
2.	Workmen’s Compensation Backlog	4.9	130.05	4.9	125.15	A total of 289 Workmen Compensation claims for public officer injured in the course of duty worth KShs. 137 million have been processed but cannot be paid due to insufficient budgetary allocation. The allocation in the 2016/17 FY for settling the claims is KShs. 4.9 million. The average payment per claim is KShs. 450,000 meaning only up to 10 claims can be paid from this allocation. This is causing undue distress and suffering to workers who are injured at the work. Non-payment of the claims also contravenes the Workmen Compensation Act. The Ministry further has a pending bill of Kshs.13 M accrued from the 2015/ 16 FY.
3.	Operations and Maintenance (O&M)	324.035	1,181.96	599.035	582.93	Over the years, funding for O&M has remained low and has continued to decrease making it difficult for the State Department to carry out its mandate both at the national level and in the field offices. The situation is critical in some departments such as the National Productivity and Competitiveness Centre which has a total allocation of KShs 40 million, of which 80% is for PE of 80% and only 20% for O&M. This means that the department has only

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						been facilitated with salaries and insufficient resources for O&M to effectively undertake its functions. The field offices are in a severe position where Labour offices are receiving an average of KShs. 201,309 while Occupational Safety and Health field offices receive an average of KShs. 117,508 per quarter. This scenario has hampered effective delivery of the inspectorate services carried out nationally by the departments.
4.	Subscriptions to local and international organizations	11.89	26.89	11.89	14.66	Under the international obligations the approved subscriptions is KShs 16.99 M while the State Department has a pending bill of KShs. 9.57 Million accrued from previous years. This has resulted in a resource requirement of KShs. 26.56 Million for the 2017/18 FY. From the ceiling the State Department was only allocated KShs. 11.9 Million leaving a balance of KShs. 14.66 Million.
5.	Labour Market Information System (LMIS)	146.2	107	81	26	The Labour Information System (LMIS) requires regular updating of information and data which is sourced through studies and surveys. One of these surveys is the Informal Sector Survey which is fully funded under the World Bank supported Kenya Youth Employment Opportunity Project. Another key survey required is the Labour Force Survey which was last undertaken in 2003. The State Department requires funding within the MTEF period to undertake the exercise. A total of KShs. 107 Million will be required in the 2017/18 FY for the pilot survey.
6.	Mediation and Conciliation Services	0	53	0	53	The State Department plans to establish an Alternative Dispute Resolution (ADR) mechanism for labour disputes as provided for under article 159(ii)(c) of the Constitution and the Labour Relations Act 2007. The ADR process is cost effective, less legalistic and expeditious in settlement of Industrial disputes. The State Department is receiving an increasing number of disputes being returned from the Employment and Labour Relations Court for mediation and arbitration. There is need to allocate funding for establishment of an institutional mechanism for the process.
	TOTAL - LABOUR	1,098.01	2,167.051	1,206.82	959.89	
State Department for Social Protection						

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
1.	Enhance funding for general administration and creation of support units sub heads	50	391.6	57.7	333.9	The creation of the Sub-sector was not accompanied with adequate financial allocation for Administration and support units at the Hqs. There is therefore need to enhance the start up financial injection of Kshs. 50 Million as well as introduce sub-heads for the support units at the sub-sector headquarter Adm. & Support Unit. The State Department for Social Protection will require KSh 391,600,000 to enhance operations at the headquarters and to establish support units.
2.	Operations Budget for NCPWDs (provided as line items transfer)	200.4	350	200.4	149.6	Out of the KShs. 200.4 million, KShs. 100 million is for the Persons With Albinism programme, thereby leaving the Council with only Kshs. 100.4 Million for PE and O&M. This is insufficient to cover compensation to employees for 101 staff which is expected to be Kshs. 117 Million, allowances for 19 Board of Directors and 10 Board of Trustees at Kshs. 40 Million, office administrative expenses and other operating expenses.
3.	Operationalization of the Counter Trafficking in Persons Act, 2010	0	50	0	50	Counter Trafficking in Persons is one of the interventions under the Children services Department as per Executive order No.1 of May 2016. The enactment of the Counter Trafficking in persons act in 2010 was not accompanied with enhance resource allocation to enable its implementation. The Act obligates the Ministry in charge of children to: operationalize the Counter Trafficking in Persons Secretariat and Advisory Committee; set up a Trust Fund for Victims; and implement the National Plan of Action (NPA). The Ministry will require KSh 50 million to implement key activities to operationalize the act.
4.	Enhance funding under Community Mobilization Empowerment programme Cash Transfers	40	285	40	245	The programme undertakes community empowerment and support to vulnerable groups at various levels, which include individuals, families and households, groups and communities. This is achieved through undertaking the following activities; counselling and guidance, community mobilization, registration and development of community groups, training in governance and leadership, conflict management, basic book keeping, proposal writing, organizational development, networking and collaboration with relevant stakeholders and ensuring referrals and linkages to financial institutions, MFIs, productive public sectors such as agriculture, water, health, and other non-state actors for effective participation in social economic activities, improved livelihoods and self-reliance. By empowering communities the

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						<p>programme addresses the dimension of a cohesive society as envisaged in the social pillar.</p> <p>Achievement: In the MTEF period, over 133,000 community groups were registered, raising over Kshs.133, 000,000 as AIA, and linked an estimated 67,085 groups to the Women enterprise fund. By maintaining the current funding levels, the programme has been unable to effectively undertake its functions as shown below:</p> <p>Capacity building for community groups: For effective participation in social economic development, registered community groups are trained in governance and leadership, conflict management, basic book keeping, proposal writing, organizational development, networking and collaboration with relevant stakeholders and ensuring referrals and linkages to financial institutions, MFIs, productive public sectors such as agriculture, water, health, and other non-state actors for effective participation in social economic activities, improved livelihoods and self-reliance. Counselling and guidance, community mobilization, registration and development. The amount required for this is KSh 120 million.</p> <p>Incubation of community groups through Grant support for income generating activities and building confidence for loan uptake and development partner linkages and collaboration. The State Department will require KSh 130 million for this activity.</p> <p>Enhanced support to Self Help Groups, community projects & organizations and their activities: To realise optimal potential from registered community groups, the programme has initiated the development of a Community Development Groups Management Information System (CDGR-MIS) to collect, capture, process and disseminate up to date information for policy decision making, development initiatives, researchers and other stakeholders for planning and development. A total of KSh 35 million will be required for this activity.</p> <p>To enhance realization of the above aspirations, more funding from the current 40 Million to a total of KSh 285 Million is required</p>

Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
		8,472	8,297	175	<p>Total amount required to pay the current 353,000 cash transfers beneficiaries to OVCs is KSh 8,472,000,000 while the 2016/17 funding is KSh 7,916,030,062 giving a budget deficit of KSh 555,969,938. Out of this deficit, the sub-sector was allocated an additional Kshs. 381million under the strategic intervention ring-fenced recurrent budget ceilings, thereby leaving a deficit of Kshs. 175 Million.</p> <p>The additional funds are required to enable GOK to absorb 40,000 beneficiaries of the CT-OVC programme supported by development partners (DFID). The government is required to take over funding for these beneficiaries upon the expiry of the funding period by the development partners at the end of the 2016/17 Financial Year. This is in accordance with the agreements reached between the two parties. The National Treasury, in a letter to the World Bank (Ref MOF/ERD/63/240”B”(54) and dated 14th June, 2016), has already given a commitment to take over payment of the direct transfers to the 40,000 beneficiaries. The implications are that the government has to provide for funding for the Cash Transfers to the beneficiaries from the start of the 2017/18 Financial Year.</p>
		7,440	7,329.5	110.5	The total amount required to pay the current cash transfers beneficiaries to OPs is KSh 7,440,000,000 while the 2016/17 funding is funding of KSh 7,329,512,963 giving a budget deficit of KSh 110,487,037.
Absorption of Social Development Officers Recruited Under World Bank Support	0	138	0	138	In the 2015/16 Financial Year, the Ministry with support from the World Bank, recruited 210 Social Development Officers on contract terms for a one-year period. This was in recognition of the inadequate staff available in the Ministry to implement the Cash Transfer programmes. The contract period for the officers is expected to elapse in February, 2017. There is need for the officers to be retained in the programme after this period to enhance programme implementation. The Ministry will therefore require KSh 40.595 million for the officers' personal emoluments for five months during the 2016/17 Financial Year and an additional KSh 97.428 million for the 2017/18 Financial Year.

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
	Scale up the expansion of the cash transfer programmes in accordance with the expansion plan	0	8,177.4	0	8,177.4	The Expansion Plan for the National Safety Nets Programme (NSNP), which was agreed upon between the Government and development partners, provides for the enrolment of an additional 330,000 beneficiaries (150,000, 150,000 and 30,000 OP-CT, OVC –CT and PWSD-CT respectively). A total of KSh 7.920 Billion will be required for this purpose, with an additional KSh 257.4 million for PSPs as commissions to deliver the stipend.
	TOTAL	290.40	25,304	15,924	9,380	
State Department of Special Programmes						
1	Community Mobilization	-	315.75	-	315.75	<p>The State Department of Special Programmes has a new mandate through the executive order No. 1 of May 2016 namely Community Mobilization. Under this mandate, the subsector aims at bringing both human and non-human resources together to undertake developmental activities in order to achieve sustainable development; that is, empower Local Communities to engage in wealth creating activities, lower the incidences of poverty and reduce the vulnerability of the poor through:-</p> <p>Identifying and mobilizing Common Interest Groups and Vulnerable & Marginalized Groups;</p> <p>Building their capacities to plan, implement, manage and monitor community-level micro-projects along their priority value chains;</p> <p>Develop Community Action Plans (CAPs); and</p> <p>Providing facilitation for implementation of the CAPs or linking them to stakeholders providing grants to CAPs.</p>
2	Family Protection: Street Families Rehabilitation Model Centre	-	902.00	-	902.00	<p>This is for construction of a low cost model rehabilitation centre that will offer a one stop centre for detoxification, rehabilitation, formal education, vocational training and psychosocial support to street families with a long time vision of reintegrating the reformed to the society.</p> <p>The Project was funded in 2014/15 FY but the money was cut during</p>

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						budgetary cuts, hence stalling the project.
3	General Administration Support Services	234.24	291.53	236.77	54.76	Special Programmes was recently established as a State Department, the general administration and support services programme has not been funded adequately. The following areas require support:- relief distribution, transport, parking, agency fees to National Cereals and Produce Board for relief maintenance, pending bills, project monitoring, office equipment & facilities; and improvement of general work environment.
4	Directorate of ASAL	50	155.5	-	155.5	High Priority Works for Wajir Sewarage project(134.5m) and to complete Garissa Perimeter Fence (21m)
5	National Drought Emergency Fund (NDEF)	-	2,000	-	2,000	The establishment of NDEF which is a flagship Project is expected to facilitate early and effective response to droughts thus protection of livelihood and assets of drought prone communities. Further it is a Disbursement Linked Indicator (DLI) under the World Bank funded National Safety Nets Program. This DLI triggers a disbursement to GoK budget support of Ksh. 2.0 Billion
	TOTAL – SPECIAL PROGR.	234.24	3,509.28	236.77	3,428.01	
State Department for Gender Affairs						
1.	Establishment of Gender Based Violence Recovery Centres in 47 counties	-	1,000	-	1,000	Gender Based Violence is a flagship project for the State Department of Gender Affairs for Vision 2030 and its MTP II. This was informed by high prevalence rate of GBV cases all over the Country. The Department has gone into partnership with UN Agencies to establish a comprehensive Gender Based Violence Prevention and Response program. The program has 5 components that include; Prevention, Protection, Prosecution, Programming and Partnership. Under Protection, the Department intends to establish Gender Based Violence Recovery Centres (GBVRC) in all the 47 Counties. In the initial stages, the Centres will be set up in existing County Hospitals. The program will involve construction/refurbishment of existing structures, training of service providers' i.e Medical staff, psychosocial counsellors, ambulatory service providers, GBV hotline managers, Police officers and Public prosecutors. The GBVRC is a one stop response centre where a

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						survivor will receive all the appropriate services including resettlement and follow up.
2.	Establishment of Safe houses for survivors of GBV	-	1,000	-	1,000	As in 1 above the department intends to establish safe houses in all the Counties across the Country. These are to provide safe spaces for GBV survivors away from the perpetrators. The Department plans to start with establishment of 20 safe houses in 2017/18 and has not been funded. It will cost Ksh 1 Billion.
3.	Campaign against SGBV and FGM Including 16 Days of activism against SGBV.	92	250	92	158	The prevalence of SGBV is on the rise and this has negative social economic impact on families and the Country as a whole. Concerted efforts between government and the Civil Society have enabled the reduction of FGM prevalence from 27% (KDHS 2008/09) to 21% (KDHS 2014). However, the actual numbers still remains high on hotspots areas leading to early marriages, child pregnancies, fistula, complication at delivery and high maternal mortality rate. In 2017/18 F/Y, the department plans to enhance the National campaign against SGBV and FGM to minimise the negative consequences listed above. In the 2017/18 F/Y, the Anti FGM Board has been allocated Ksh 92 million against the requested Ksh 208 million. Its therefore our request that this program be supported with additional Ksh 250 million to cater for the Anti FGM Board operation and Maintenance expenses as well as Public Education Campaign on SGBV.
4.	Commemoration of National, Regional and International Days on gender	20	200	20	180	Kenya as a signatory to International and Regional treaties and convention has an obligation to commemorate UN and AU International days on gender namely; International Women Day, Zero Tolerance to FGM Day, International Widows and Fathers Days. Over the years, the commemoration has been at National Level. In 2017/18 F/Y, the department intends to decentralize and support the commemoration at County Level. This has not been funded and we are therefore requesting Ksh 200 million.
5.	Refurbishment of offices	-	50	-	50	The new Department of Gender Affairs is currently housed at Treasury Building on 8th , 9th and 10th floor in spaces belonging to the Ministry of Devolution and Planning. Negotiations are underway for the Department to move to Teleposta Building hence the need for funds to refurbish and partition the offices. The Department request for Ksh 50 million for this

	Area	Baseline (KShs. Million)	Requirement (KShs. Million)	Allocation (KShs. Million)	Gap (KShs. Million)	Remarks
						purposes
6.	Campaign for increased participation of women in elective process and key decision making levels	-	100	-	100	Over the years, women have been under represented in elective process. Gender Bills have drafted to enhance women representation in elective process, however they have not sailed through the National Assembly and Senate. The Department intends to undertake campaign and aggressive public awareness on election of women in elective and key decision making levels. The Department therefore request an additional allocation of Ksh 100 million for this purpose.
7.	SAGAs					There is need for increased public awareness, sensitization and capacity building of potential beneficiaries for the Funds especially in low uptake and low repayment areas. Adequate resources need to be provided to cater for the increasing demands for the funds in order to promote social economic empowerment of the communities. The Women Fund specifically requires some Ksh 100 million to bridge her deficit on salaries and Operations & Maintenance. The Department request for an additional Ksh 500 million for WEF, Ksh 400 million for UWEZO Fund and Ksh 800 million for NGAAF for purposes of lending and capacity building
	Women Enterprise Fund	915	1,515	915	600	
	Uwezo Fund	682	1,082	682	400	
	National Government Affirmative Action Fund (NGAAF)	2,130	2,930	2,130	800	
	TOTAL – GENDER AFFAIR	3,839	8,127	3,839	4,288	
	TOTAL FOR THE SECTOR	8,702	49,339	23,780	24,605	

ANNEX III: CONCEPT NOTES FOR CAPITAL PROJECTS

1. SPORTS AND DEVELOPMENT SUB SECTOR

PROJECT 1:					
1. Project name: Refurbishment Of Regional Stadia – Kamariny Stadium					
2. Project Geographic location: Elgeyo Marakwet (Iten town)					
3. Project type / Category: Mega					
4. Implementing organization: Sports Kenya					
5. Counties covered: Elgeyo Marakwet					
6. Project purpose: To have adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
7. Brief description of the project: The components of Kamariny Stadium will be: <ol style="list-style-type: none"> a) Design and construct perimeter fence b) Development of entry and exit gates c) Design and construct changing rooms and public washrooms. d) Cutting, filling, grading planting of grass on the football pitch e) Design and construct the VIP terraces f) Design and construct public terraces g) Design and construct internal protective perimeter fence h) Drilling of bore hole to supplement external water supply e) Design and develop facilities for Volleyball f) Installation of synthetic athletics track <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p> <p>The project faces the risk of competition from private developers while their satisfactory funding is subject to other Government priorities. Efforts will be made to give best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
8. Project status: This is a new project with a feasibility study report and preliminary designs ready					
9. Estimated project duration: twenty four (24) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
400 M	~	200 M	100 M	~	~
11. Outline economic and social benefits: <p>Economic benefits: • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising.</p> <p>Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.</p>					

12. Outline sources of funding: GOK (National and County Government of Elgeyo Marakwet)					
PROJECT 2					
1. Project name: Refurbishment Chuka Regional Stadium					
2. Project Geographic location: Tharaka Nithi County (Chuka town)					
3. Project type / Category: Mega					
4. Implementing organization: Sports Kenya					
5. Counties covered: Tharaka – Nithi					
6. Project purpose: To have adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
7. Brief description of the project: The following will form the components of Chuka Stadium: <ul style="list-style-type: none"> i. Height adjustment of the existing perimeter fence ii. Development of extra entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence viii. Drilling of bore hole to supplement external water supply <p>The project faces the risk of competition from private developers while their satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
8. Project status: This is a new project with a feasibility study report and preliminary designs ready					
9. Estimated project duration: twenty four (24) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
400 M	~	200 M	100 M	~	~
11. Outline economic and social benefits: Economic benefits: • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising. Social benefits: The facility will act as venue for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
12. Outline sources of funding: GOK (National and County Government of Tharaka Nithi)					
PROJECT 3					
1. Project name: Refurbishment Karatu-Ndarugu Regional Stadium					
2. Project Geographic location: Kiambu County (Karatu – Ndarugu)					
3. Project type / Category: Mega					
4. Implementing organization: Sports Kenya					
5. Counties covered: Kiambu					
6. Project purpose: To have adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of making					

contribution to an active and winning nation.					
7. Brief description of the project: The stadium will be characterized by the following components:					
i. Design and construct perimeter fence					
ii. Design and develop football pitch					
iii. Design and construct changing rooms and public washrooms.					
iv. Design and construct the VIP terraces					
v. Design and construct public terraces					
vi. Drilling of bore hole to supplement external water supply.					
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
8. Project status: This is a new project with a feasibility study report and preliminary designs ready					
9. Estimated project duration: twenty four (24) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
400 M	~	200 M	100 M	~	~
11. Outline economic and social benefits:					
Economic benefits: • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising.					
Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
12. Outline sources of funding: GOK (National and county governments)					
PROJECT 4					
1. Project name: Refurbishment of Wote Regional Stadium					
2. Project Geographic location: Makueni County					
3. Project type / Category: Mega					
4. Implementing organization: Sports Kenya					
5. Counties covered: Makueni					
6. Project purpose: To have adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
7. Brief description of the project: The Stadium will be characterized by the following components:					
i. Design and construct perimeter fence					
ii. Design and develop football pitch					
iii. Design and construct changing rooms and public washrooms.					
iv. Installation of irrigation system					
v. Redesign and construct the VIP terraces					
vi. Design and construct public terraces					
vii. Drilling of bore hole to supplement external water supply					
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will					

equally be prioritized.					
8. Project status: This is a new project with a feasibility studies report and preliminary designs ready					
9. Estimated project duration: twenty four (24) months					
10. Estimated project cost	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
400 M	-	200 M	100 M	-	-
11. Outline economic and social benefits:					
Economic benefits: • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising.					
Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following: • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
12. Outline sources of funding: GOK (National and County Government of Makeni)					
PROJECT 5					
1. Project name: Refurbishment of Marsabit Regional Stadium					
2. Project Geographic location: Marsabit County					
3. Project type / Category: Mega					
4. Implementing organization: Sports Kenya					
5. Counties covered: Marsabit					
6. Project purpose: To have adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
7. Brief description of the project: The components of Marsabit Stadium will be:					
i. Re-orientation of football and athletics track to North/South outlook					
ii. Development of extra entry and exit gates					
iii. Design and construct changing rooms and public washrooms.					
iv. Cutting, filling, grading planting of grass on the football pitch					
v. Design and construct the VIP terraces					
vi. Design and construct public terraces					
vii. Design and construct internal protective perimeter fence					
viii. Drilling of bore hole to supplement external water supply					
ix. Design and develop facilities for Volleyball and swimming					
The project faces the risk of competition from private developers while their satisfactory funding is subject to other Government priorities. Efforts will be made to the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.					
8. Project status: This is a new project with a feasibility study report and preliminary designs ready					
9. Estimated project duration: twenty four (24) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
400 M	-	200 M	100 M	-	-
11. Outline economic and social benefits:					
Economic benefits: • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising.					

Social benefits: The facility will act as venue for sports and recreation, thus, facilitating the following:
 • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.

12. Outline sources of funding: GOK (National and County Government of Marsabit)

PROJECT 6

1. Project name: Refurbishment of Ruringu Regional Stadium

2. Project Geographic location: Nyeri County

3. Project type / Category: Mega

4. Implementing organization: Sports Kenya

5. Counties covered: Nyeri

6. Project purpose: To have adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.

7. Brief description of the project: The components of Ruringu Stadium will be:

- a) Design and reconstruct perimeter fence
- b) Reorient the playing pitch from east-west to south-north
- c) Re-design and construct changing rooms and public washrooms.
- d) Installation of irrigation system
- e) Redesign and construct the VIP terraces
- f) Design and construct public terraces
- g) Procurement and installation of synthetic athletics track
- h) Drilling of bore hole to supplement external water supply
- i) Design and develop facilities for Volleyball and swimming
- j) Design and construct administration offices and business centre
- k) Reconstruct facility for pole vault

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

8. Project status: This is a new project with a feasibility studies report and preliminary designs ready

9. Estimated project duration: twenty four (24) months

10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
400 M	-	-	-	-	-

11. Outline economic and social benefits:

Economic benefits: • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising.

Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following:
 • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.

PROJECT 7

1. Project name: Refurbishment of Moi International Sports Centre – Kasarani

2. Project Geographic location: Nairobi County

3. Project type / Category: Medium

4. Implementing organization: Sports Kenya					
5. Counties covered: Nairobi					
6. Project purpose: To restore and upgrade existing facilities to comply with national legislations and requirements by international sports federations.					
7. Brief description of the project: The components of this project include: <ul style="list-style-type: none"> i) Design and construct additional disability ramps ii) Design and construct four additional changing rooms and referees' rooms iii) Resurfacing of parking spaces iv) Procurement of aluminium football goal nets v) Replacement of swimming pool valves and filtration system vi) Replacement of the irrigation system vii) Refurbishment of athletes' accommodation facilities The project faces financial competition from other GOK projects. Efforts will be made to give it the best design that satisfies aesthetic, health, safety, economic, and usability considerations.					
8. Project status: Ongoing					
9. Estimated project duration: twelve (12) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
120 M	~	50 M	~	~	~
11. Outline economic and social benefits: Economic benefits: • Income generation from gate takings at improved facilities • Sport and recreation tourism, as special events; • Platform for naming and branding rights, as well as advertising Social benefits: • Special needs of persons with handicaps will be addressed; • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.					
12. Outline sources of funding: GOK					
PROJECT 8					
1. Project name: Refurbishment of Nyayo National Stadium					
2. Project Geographic Location: Nairobi					
3. Project type / Category: Medium					
4. Implementing organization: Sports Kenya					
5. Counties covered: Nairobi					
6. Project purpose: To restore and upgrade existing facilities to comply with national legislations and requirements by international sports federations.					
7. Brief description of the project: The components of this project include: <ul style="list-style-type: none"> i) Installation of tartan track and related accessories ii) Design and construct disability ramps iii) Design and construct four additional changing rooms and referees' rooms iv) Resurfacing of parking spaces v) Procurement of aluminium football goal nets vi) Replacement of swimming pool valves and filtration system The project faces financial competition from other GOK projects. Efforts will be made to give it the best design that satisfies aesthetic, health, safety, economic, and usability considerations.					
8. Project status: New project					
9. Estimated project duration: twenty four (24) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
135 M	~	~	~	~	~
11. Outline economic and social benefits: Economic benefits: • income generation from gate takings at improved facilities • sport and recreation					

<p>tourism, as special events; • platform for naming and branding rights, as well as advertising • sport Income from parking revenue</p> <p>Social benefits: • Special needs of persons with handicaps will be addressed; • safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.</p>					
12. Outline sources of funding: GOK					
PROJECT 9					
1. Project name: Installation of integrated information, safety and security systems					
2. Project Geographic location: Nairobi (Moi International Sports Centre – Kasarani)					
3. Project type / Category: Medium					
4. Implementing organization: Sports Kenya					
5. Counties covered: Nairobi					
6. Project purpose: To ensure the safety of the general public, staff, spectators, athletes officials and property					
7. Brief description of the project: The project will entail installation of the following safety equipment: closed circuit television ("CCTV"); public address system ("PA"); electronic information boards; stewards' radio system; internal telephone systems. This infrastructure will aid in guarding against potential hazards and incidents that might prejudice public safety or disrupt normal operations. This project faces risks of vandalism by hooligans as well as underutilization and wrong utilization. Sports Kenya will strive to secure it and also train respective technical and safety personnel charged with the day to day operation of the equipment. This will be firmed up by regular and dynamic contingency operations plans for the facilities. The information boards will in addition be available for use by paying clients for dissemination of information during events.					
8. Project status: New project					
9. Estimated project duration: twelve (12) months					
10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
30 M	~	~	~	~	~
11. Outline economic and social benefits: Economic benefits: • CCTV on the other hand is beneficial in singling out offenders and non-paying spectators; • These installations effectively reduce the number of security personnel and hence a saving on the security wage bill; • Income from advertising on electronic information boards; Social benefits: The systems can positively be used to entertain and disseminate development and other social cohesion information to the public. They will also help in building and strengthening relationships with the public.					
12. Outline sources of funding: GOK					
PROJECT 10					
1. Project name: Installation of integrated information, safety and security systems at Nyayo National Stadium					
2. Project Geographic location: Nairobi					
3. Project type / Category: Medium					
4. Implementing organization: Sports Kenya					
5. Counties covered: Nairobi					
6. Project purpose: To ensure the safety of the general public, staff, spectators, athletes officials and property					
7. Brief description of the project: The project will entail installation of the following safety equipment: closed circuit television ("CCTV"); public address system ("PA"); electronic information boards; stewards' radio system; internal telephone systems. This infrastructure will aid in guarding against potential hazards and incidents that might prejudice public safety or disrupt normal operations.					

This project faces risks of vandalism by hooligans as well as underutilization and wrong utilization. Sports Kenya will strive to secure it and also train respective technical and safety personnel charged with the day to day operation of the equipment. This will be firmed up by regular and dynamic contingency operations plans for the facilities. The information boards will in addition be available for use by paying clients for dissemination of information during events.

8. Project status: This is a new project

9. Estimated project duration: twelve (12) months

10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
20 M	-	-	-	-	-

11. Outline economic and social benefits:

Economic benefits: • CCTV on the other hand is beneficial in singling out offenders and non-paying spectators; • These installations effectively reduce the number of security personnel and hence a saving on the security wage bill; • Income from advertising on electronic information boards;

Social benefits: The systems can positively be used to entertain and disseminate development and other social cohesion information to the public. They will also help in building and strengthening relationships with the public.

12. Outline sources of funding: GOK

PROJECT 11

1. Project name: Installation of ticketing system at Kasarani Stadium

2. Project Geographic location: Nairobi County

3. Project type / Category: Medium

4. Implementing organization: Sports Kenya

5. Counties covered: Nairobi

6. Project purpose: The purpose of the project is to:

- ensure limited & authenticated access in the restricted areas
- ensure hassle free entry & exit of people
- protect the Nation's pride & reputation by avoiding mishaps and accidents due to overcrowding of stadiums & hooligans

7. Brief description of the project: This will involve installation of Fool Proof Security & authenticity turnstile counting mechanism and fixing of seats where, not available. Related electronic ticketing equipment will be procured, fixed and integrated with these. It will be characterized by the following:

- Local networking of Turnstiles
- Limited access to restricted areas
- Fake ticket checking system
- Defined seats & plan views
- Central Server providing readily available data of tickets sold & spectators entered
- Use of invisible ink for printing of secret information
- Little human assistance required

The project also faces risks of vandalism, theft and hooliganism. Sports Kenya will strive to secure it and also train respective technical and safety personnel charged with the day to day operation of the equipment. This will be firmed up by regular and dynamic contingency operations plans for the facilities.

8. Project status: This is a new project

9. Estimated project duration: twelve (12) months

10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
12 M	-	-	-	-	-

11. Outline economic and social benefits:

- Better and controlled sale of tickets

- Advertisement on tickets
- Security management - Secured access by authorized people
- Shortened lines / queues
- International standards stadium operation
- Superior technology adherence, providing a better global stadium image
- Elimination of counterfeiting
- Association with global corporate brands through advertisements on tickets, sponsorships

12. Outline sources of funding: GOK

PROJECT 12

1. Project name: Installation of ticketing system at Nyayo National Stadium

2. Project Geographic location: Nairobi West

3. Project type / Category: Medium

4. Implementing organization: Sports Kenya

5. Counties covered: Nairobi

6. Project purpose: The purpose of the project is to:

- ensure limited & authenticated access in the restricted areas
- ensure hassle free entry & exit of people
- protect the Nation's pride & reputation by avoiding mishaps and accidents due to overcrowding of stadiums & hooligans

7. Brief description of the project: This will involve installation of Fool Proof Security & authenticity turnstile counting mechanism and fixing of seats where, not available. Related electronic ticketing equipment will be procured, fixed and integrated with these. It will be characterized by the following:

- Local networking of Turnstiles
- Limited access to restricted areas
- Fake ticket checking system
- Defined seats & plan views
- Central Server providing readily available data of tickets sold & spectators entered
- Use of invisible ink for printing of secret information
- Little human assistance required

The project also faces risks of vandalism by hooligans. Sports Kenya will strive to secure it and also train respective technical and safety personnel charged with the day to day operation of the equipment. This will be firmed up by regular and dynamic contingency operations plans for the facilities.

8. Project status: This is a new project

9. Estimated project duration: twelve (12) months

10. Estimated project cost:	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
15 M	-	-	-	-	-

11. Outline economic and social benefits:

- Better and controlled sale of tickets
- Advertisement on tickets
- Security management - Secured access by authorized people
- Shortened lines / queues
- International standards stadium operation
- Superior technology adherence, providing a better global stadium image
- Elimination of counterfeiting
- Association with global corporate brands through advertisements on tickets, sponsorships

12. Outline sources of funding: GOK

PROJECT 13

1. Project Name: Construction of the Sports Hotel, Sports Fields, Aquatic training, Boundary walling and Bridge at Kenya Academy of Sports.					
2. Project Geographical Location: Nairobi					
3. Project Type/Category: Mega					
4. Implementing Organization(s): Sports Kenya & Kenya Academy of Sport					
5. Counties Covered:					
6. Project Purpose (Context and need for the Project): The Kenya Academy of Sports is poised to address the issue talent development amongst youth by tapping into the raw and abundant sports talent from tender ages, to train sports technical personnel and administration personnel and promotion of sports research. This will contribute to diversification of Kenyan sports, creation of					
7. Brief description of the project (Project summary): Completion of Hostels (floors 3 to 6), six (6) pitches/ fields, Administration Block, Construction of the Sports Hotel, aquatic training Boundary walling and Bridge . <ul style="list-style-type: none"> • Projects Outputs (expected results); increased number of trained athletes (recruitment done in over 20 sports disciplines gradually, satellite academies will be established in all the 47 counties) increased number of qualified sports technical and administration personnel (massive slots for courses will be offered in numerous areas of sports profession) diversified sport, job opportunities created, sustainable sports performance achieved, reduced unemployment rate. Improved social cohesion. • Indicate any project risks and how they will be addressed: other competing prioritized government projects, key Executive Stakeholders conflict, corruption • Where possible, describe proposed steps to ensure sustainability of project: to Public Private Partnerships to implement the subsequent phases of the project 					
8. Project Status :					
9. Estimated Project Duration (Months): 36 months					
10. Estimated Project Cost: KShs 4 B	2015/16	2016/17	2017/18	2018/19	2019/20
	350 M	360 M	360 M	500 M	500 M
11. Outline Economic and Social Benefits: Economic Benefits <ol style="list-style-type: none"> Creation of job opportunities for Kenyans as coaches, sports administrators and athletes etc. Boosting sport into a mega industry (sports business investments created) Promotion of tourism (sports tourism, orienteering, sports camping etc.) Social Benefits <ol style="list-style-type: none"> Stimulate national cohesion and unity. Diversified of Sports will enhance country's representation and performance hence sense of patriotism, belonging etc. Promote healthy habits and high living standards. Combat vicious habits amongst the youth e.g. drug abuse, alcoholism and smoking etc. Enhance the fight against non-communicable and communicable diseases 					
12. Outline sources of Financing: GOK					
PROJECT 14					
1. Project Name: Establishment of Sports lottery					
2. Project geographic location: NSSF Building, Nairobi					
3. Project Type/Category: Mega (1)					
4. Implementing Organization (s): National Sports Fund					
5. Counties covered: Nairobi					
6. Project Purpose: raise funds for development of sports programs and infrastructure. The project will address the inadequacy in Funding for sports talent development academies, grassroots and international competitions, development and rehabilitation of Sports facilities required to					

accommodate diverse sports disciplines, and development of Sports Personnel capacities.				
7. Brief description of the project: In order to operationalise the Lottery the following Steps need to be followed; Setting up of architectural system i.e. robust ICT infrastructure to help track lottery process, guard against malpractices, and ascertain proper earnings from lotteries. Set aside seed money for joint running of lotteries with operators, i.e. for operations, payment of Prize Moneys and investments in other income generating ventures. Benchmarking with other best practice lotteries run in UK, South Africa and Finland				
8. Project stage: On-going				
9. Estimated project duration (months): 36				
10. Estimated project cost:	2015/16	2016/17	2017/18	2018/19
KShs 1.5 B	180 M	180 M	180	
11. Economic and social benefits: The Fund will provide support to the many national teams who participate in international competitions. Athletes who win medals will also receive cash awards and other incentives from the Fund. The livelihoods of the youth will be enhanced through earning a steady income from a well-developed sports industry. In addition, the Project will help in easing the burden of funding national teams from the National Treasury by offering alternative sources of funding sports promotion activities. In the long run, the project will contribute to attainment of national development goals and cohesion through sporting activities.				
12. Outline sources of financing: GOK initially and lotteries subsequently				

2. ARTS AND CULTURE SUB-SECTOR

PROJECT 1					
1. Project Name: National Library of Kenya/KNLS Headquarters					
2. Project geographic location: Community Area, Ngong Rd, Nairobi					
3. Project Type/Category Category 1: Mega Project					
4. Implementing Organization (s): Kenya National Library Service					
5. Counties Covered: Nairobi					
6. Project Purpose					
<ul style="list-style-type: none"> a) Establish a fully-fledged National Library for the Nation b) Develop adequate storage space for the National Legal Repository Centre for all books published in Kenya and outside Kenya by Kenyans as a national documentary heritage for posterity c) Enhance revenue generation capacity to enable the Board <ul style="list-style-type: none"> i) Establish a sustainable book fund to enhance prominence and meet ever changing information needs of the society, ii) Accelerate library automation program aimed at creating a virtual library and provide a nationwide connectivity to all public libraries so as to increase open access to online information sources <p>Sustain library programs and supplement G.O.K funding of core functions of the library service</p>					
7. Brief description of the project: The project will be a purpose built modern library building with a total plinth area of 23500 square meters on eight levels and one basement. The basement will be used mainly for parking and service areas. It is a cultural and imposing building that reflects the diversity of the Kenyan cultural heritage and values. It reflects the Government's commitment to improving the reading culture among Kenyans and creates a strong knowledge base to drive the economy and support Vision 2030 aspirations.					
8. Project Status: On-going					
9. Estimated project duration (months): 48 Months Start Date : April,2012 xpected End Date: Jan,2017					
10. Estimated Project Cost (Kshs.)	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
2,055,200,200	516M	190M	600M		
11. Outline economic and social benefits					
<p>The social impact of the National Library of Kenya to the country is aimed at preserving the national repository and documentary heritage which will lead to strong societies that are knowledge based and are important in the transformation of communities' livelihoods. Its only nations that embrace the role of information and knowledge that will withstand the fast changing socio-economic and political developmental challenges. The envisaged benefits include; contribution to literacy development, support to reading recovery and lifelong learning programs, provision of comprehensive national reference service to all sectors of the economy, introducing communities to basic telecommunication technologies and give impetus to innovation initiatives and knowledge development for children, youth, adults and the aged. The project will provide safer community spaces for young children, youth, professionals and the aged to enjoy meaningful recreational sources, support democracy by providing equal opportunity to all members of the society for personal empowerment and promote a reading culture and national cohesion. The above programs will support the attainment of vision 2030 programs especially literacy development and equitable access to information by all communities as enshrined in the Constitution.</p>					
12. Outline sources of financing: GoK					
PROJECT 2					
1. Project Name: Cradle of Human Kind National Collection Heritage Center					

2.Project geographical location: Nairobi					
3.Project type/category : Large					
4.Implementing organization(s): National Museums of Kenya					
5.Counties Covered: 1					
6.Project Purpose: i. To provide a facility in which scientists , scholars and other visitors can carry out their extensive research. ii. The facility will also provide adequate space to store and curate collections. iii. To provide training ground for new and existing scientists using the collections. iv. To house key information on Biodiversity, Zoological, Botanical , Cultural and Paleontological nature					
7.Brief Description of the Project: The National Collection Centre to be built in Karen Nairobi County. This is an initiative under the Cradle of Humankind Vision 2030 Project. The collections pertaining to the evolution of humankind shall be preserved in this collection Centre where they shall be available for exhibition and for study by scientists and other scholar					
8.Project Status: On –going					
9.Estimated project duration (Months) : 48 Start Date : 16 October 2016 Expected End Date: 20 November 2020					
10.Estimated Project Cost (Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
1,592	0	110	130	710	642
11.Outcome economic and social benefits: i. Already scientists, scholars and other visitors contribute significantly to NMK A-in-A, and this will be enhanced through increased research fee paid for collections that are well curated and available, ii. Visitors will also have a multiplier effect in the economy when they spend considerable amounts of money in field expeditions, employing locals, paying hotel bills, buying food as well as renting vehicles. iii. The publications and media articles from the research will be increased. iv. The transfer of skills and increased knowledge in scientific research will bring about innovation to address challenges faced in the economy e.g. pest control, famine v. The youths will have employment					
12.Outline sources of funding: i. GOK ii. Partners					
PROJECT 3					
1.Project name: Film Resource Centre					
2.Project geographical : Nairobi: Kenya Film Commission Offices					
3.Project Type/Category: Small					
4.Implementing Organization(s): Kenya Film Commission					
5.Counties covered: All					
6.Project Purpose: To create an identifiable Kenyan identity with increased local productions and skills. Enhanced Storage, access and commercial web distribution of film information. Will be a reservoir of upto date film information gathered through R & D activities.					
7.Brief description of the project: The Film Resource Centre equipped and operationalized. Will also enable commercial web distribution of film information and local content					
8.Project Status: On-going					
9.Estimated project duration : 36 Months Start Date : 01 August 2015 Expected End Date: 01 June 2019					

10.Estimated Project Cost (Million Kshs.)	2015/16	2016/17	2017/18	2018/19	2019/20
71.7	11.7	20	20	20	-

Outline economic and social benefits:

The film industry in Kenya has the potential to contribute in excess of Kshs. 40 billion to the economy annually. Statistics for the FY 2013-14 showed that film making business had: Direct contribution to the economy of over Ksh 2 billion, Direct employment- 6,000 people (indirect over 80,000), Wage earnings- over Ksh 3 billion, Film and television related establishments- over 600 and With the appropriate investment it is anticipated that the film and television industry could employ 100,000's people and contribute 2-3% to the GNP (Nigeria film generates USD 1 billion annually and employs 1 million people (2nd largest employer); and International feature films filmed in Kenya could increase tourism by up to 200%

Outline sources of financing: Government of Kenya

PROJECT 4

1.Project Name: Acquisition and refurbishment of Cinema Theatre

2.Project geographic location: Nairobi

3.Project Type/Category: Medium

4.Implementing organisation: Kenya Film Classification Board (KFCB)

5.Counties covered: National

6.Project Purpose: To strengthen the film examination and classification function of the Board.

7.Brief description of the Project

a. Acquisition: Leasing of the hall.

b. Partitioning: Provision of office space and the cinema theatre

c. Refurbishment - The Board will engage a consultant to come up with designs for renovation and refurbishment of the Cinema theatre, installation of the required ICTs, and branding of the facility that forms the capital outlay, modifications timelines, and projected income among other decisions. Consultancies required are: Quantity surveyor, Interior designer, Lighting system and Sound system

d. Equipping the cinema Theatre: Up graded film Examination and classification Equipment will be purchased including a classification software and hardware's. These are specialised equipments, Movie preview system Servers, projectors, specialized equipment to enhance the 3D effects, Power back up (inverter), State of the art projectors, Ticket issuing system, Cooling system, Fire suppressant system, Projector Lamps and Movies licenses

e. Testing and commissioning.

The expected output of the project will be to enhance film examination and classification

8.Project Stage: On-going

9.Estimated project Duration(Months): 48 Months

Start Date : 16 July 2016 **Expected End Date:** 18 June 2019

10. Estimated project Cost I(In Million Kshs.	FY 2015/16	FY 2016/17	2017/18	2018/19	2019/20
287	0	50	50	50	60

Outline economic and social benefits:

i. Enhanced Film Examination and Classification

ii. Revenue generating asset for the Board by providing other services such as premiering of the local film, conference facilities and entertainment centre.

iii. Offering the upcoming producers an affordable place to showcase their work

iv. Exhibiting films for children and government documentaries. This is expected to also encourage the local producers to present their work for film examination and classification.

Outline sources of funding: GoK

PROJECT 5

1.Project Name: Kenya Film School					
2.Project geographic location: Nairobi					
3.Project Type/Category : Small					
4.Implementing Organization(s): Department of Film Services					
5.Counties covered: National					
6.Project Purpose: The project purpose is to promote indigenous Kenyan creative and production talent in film making by establishing a Kenya Film School and increase local content to our television channels to 60% half of which should be independently produced.					
7.Brief description of the project The Kenya Film School consists of two administrative offices, one classroom and two studios. The second phase will consist of refurbishment of extra space for school expansion, upgrading of current studios (to make them fully acoustic) and purchase of equipment to increase the current equipment to student ratio of 1:8 from 1:3 to cater for the increase in intake of students from 25 to 50.					
8.Project Status: On- going					
9.Estimated project duration (months): 36 months Start Date : 14 July 2016 Expected End Date: 19 June 2019					
10.Estimated Project Cost (Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
400		56	55	32.75	36.03
11.Outline economic and social benefits: The school will impart skills to young film makers and give them professional edge in film making and help in job creation. It will also help promote Kenya as Filming destination and help increase the GDP.					
12.Outline sources of financing: GOK					
PROJECT 6					
1.Project Name: Integrated Records Management System (IRMS)					
2.Project geographic location: Records and Information Management Department, Nairobi					
3.Project Type/Category : small					
4.Implementing Organization (s): Records and Information Management Department					
5.Counties covered: All					
6.Project Purpose: i. The purpose is to streamline the performance of registries in Government Ministries, Departments, Agencies and Counties. ii. To achieve the objective stipulated in the Vision 2030 of attaining a paperless Public Service by the year 2030. The system is also a reform measure that will enhance integrity and professionalism, enhancing confidence in the Civil Service and readiness to meeting the requirements of Chapter Four, Article 31, 33, 35 of the Constitution on access to information.					

7. Brief description of the project:

- i. System installation: the system is a government developed project that was installed in the government ministries in 2009/2010 financial year.
- ii. System operationalization: The system will be reviewed and upgraded, customized, operationalized and commissioned at the State Department of Sports, Culture and the Arts Headquarters as the administrators and extended to other MDACs.
- v. Commissioning the System: Commissioning will involve a review of essential modules and functionalities that the State Department will have achieved.
- iii. System Testing: This will involve undertaking a parallel pilot program conducting performance and acceptance testing of all system features and modules in order to ensure the intended functionality of the System is achieved.
- iv. Staff Training: Training will be provided on the system. In addition, complete details will be provided about the system specifying training courses available including the cost, their location and outlines of the contents.
- vi. Information security: the system will acquire an information backup system both online and offline together with security protections.
- vii. The system is to be upgraded and redesigned befitting the modern era of web based technologies

8. Project Status: On – going**9. Estimated Project Duration :(months): 48****Start Date :** 16 September 2016 **Expected End Date:** 17 June 2017

10. Estimated Project Cost (Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
437	-	16	22	22	20

11. Outline economic and social benefits:

- i. Enhance performance in the public service through provision of relevant, efficient, up-to-date and adequate information to facilitate decision making and policy formulation
- ii. Quick and improved service delivery at the click of a button to citizens as they exercise their constitutional right of access to information held by the state by providing easy access to information.
- iii. The system can be used to generate revenue by charging fee on installation and training to other organizations in need of this system.

12. Outline sources of financing: GOK**PROJECT 7****1. Project Name:** International Arts and Culture Centre**2. Project geographic location:** Nairobi**3. Project Type/Category :****4. Implementing Organization (s):** State Department of Culture and the Arts (Kenya Cultural Centre)**5. Counties covered:** International**6. Project Purpose:**

- i. To provide infrastructure for marketing cultural goods and services and for cultural development.
- ii. To develop an ultra-modern Cultural Centre attracting both local and foreign visitors.
- iii. To be the host venue where the Kenya Government can host programmes and guests from friendly nations within the framework of bilateral cultural exchange.
- iv. To empower and engage stakeholders for ownership of the project and to promote and ensure access to accruing benefits.
- v. To provide fora and venue for capacity building and talent/product development for cultural practitioners.
- vi. To be the centres of excellence in the region

7. Brief description of the project

The proposed International State of the Art centre is expected to be a centre of excellence in arts and culture whereby community cultural centers will be linked to. This is with a view to showcase Kenya's rich cultural heritage within a one stop shop/platform for marketing cultural goods and services, for promotion of tourism and as a focal point for cultural exchange and dialoguing. It is envisaged that when International State-of-the Art Arts and Culture Centre Project is finalized, a fully functional ultra modern center comprising of the following facilities will be in place and functional. An Administration and Lobby - for communication and administration logistics purposes. An Auditorium – for showcasing cultural performances such as music, dance, drama, poetry and traditional games. A Music Production studio - where upcoming musical talents can be tapped and developed. Gallery for exhibiting master pieces of works of arts. Library and Archives – for exhibiting literally, oral and audiovisual works as well preserve literally pieces on Kenya's history and rich traditions. Training Centre for capacity building and product development. Curio shops and Showroom For dissemination, sale and display of handcrafts and other cultural products. Food court – for serving indigenous /traditional foods amongst locals and other Kenyan cultures.

8. Project Status: On-going

9. Estimated project duration : 48 Months **Start Date :** 16 October 2016 **Expected End Date:** 20 November 2020

10. Estimated Project Cost (In Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
3,049		49	50	55	124

11. Outline economic and social benefits:

- i. The International Arts and Culture Centre will contribute towards tourism product diversification by providing physical infrastructure where the country can showcase its cultural heritage products & services for tourism sampling.
- ii. The Centre will provide a platform for preservation, promotion and revitalization of cultural expressions, exchange of cultural goods and services and for cultural exchange programmes and for dialoguing.
- iii. The Centre will contribute towards employment and wealth creation among talented youth

12. Outline sources of financing: GOK & PPP

PROJECT 8

1. Project Name: Cradle of Humankind (100 Monuments)

2. Project geographical location: Country Wide

3. Project type/category : Large

4. Implementing organization(s): National Museums of Kenya

5. Counties Covered: All

6. Project Purpose

- i. To initiate measures that will ensure the identification, maintenance and conservation of 100 monuments and sites in Kenya by encouraging the participation of local communities and county governments.
- ii. To undertake research to increase knowledge of the history, importance and functions of the identified sites. Such information will be available in the internet at a fee for students and researchers of African History.
- iii. To promote social cohesion and the shared historical links within the counties through the identification and preservation of heritage sites representing the diverse people's within each county
- iv. To improve livelihood for local communities, especially the youth, women and the most vulnerable groups through provision of opportunities for tourism, sale of crafts, guiding services, catering services; and provision of the much-needed eco-tourism facilities within the identified sites.
- v. To work with State Department of ICT to make available "internet "hot spots" where youth can develop mobile apps, theatre, and other creative industry activities around the monuments.
- vi. To draw the attention of the public to issues of climate change and its mitigation

7. Brief Description of the Project:

This project is intended to enlist 100 best managed monuments and sites in Kenya in the National Heritage List. Each county will be asked to nominate two sites that they consider to contain the most outstanding cultural and natural attributes - could include its history, identity, culture, architecture or even natural beauty - that they would be proud to promote and be associated with. Being the capital city, Nairobi County, will, however, be allowed to nominate at least six monuments.

NMK, in consultation with communities and the counties will develop criteria to be used in inscribing the sites to the National Heritage List. This will require a team from NMK visiting all the 47 counties to undertake a research, documentation and a validation exercise to ascertain the conservation status of the proposed sites, their importance and potential to contribute to tourism, social cohesion and identity, improvement of livelihood and sustainable development. The elicited data will then be digitized and uploaded on a national web platform for which modalities for its access are developed to ensure that scholars of African culture and history, tourists and members of the general public benefit from this resource.

Consequently, counties, the national government, the private sector and development partners will be approached with proposals seeking support for specified projects and activities that will be geared at enhancing their access, interpretation, and utilization. This will result in infrastructure development, including access roads and buildings to house site museums cum interpretation centres, and eco-tourism facilities. In so doing, these monuments become attractive for tourism hence the generation of the much-needed revenue to sustain livelihoods of communities living within these heritage facilities, especially for the youth, women and other vulnerable groups, while earning income to the county governments.

8. Project Status: On-going

9. Estimated project duration (Months) : 48 Start; Oct. 16 End; 20

10 Estimated Project Cost (Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
1,100	0	300	0	400	400

11. Outcome economic and social benefits:

- i. A National Monuments List containing 100 best managed monuments and sites.
- ii. A heritage sites conservation management and restoration strategy developed for the 100 best managed monuments and sites in Kenya.
- iii. Communities and counties fully participate in the preservation, management and promotion of monuments and heritage sites.
- iv. Increased knowledge on the history, indigenous knowledge and functions of national monuments and sites.
- v. A socially cohesive society that is proud of its identity and history.
- vi. Tourism facilities developed and earnings generated for the youth, women and other vulnerable groups around the identified monuments and sites.
- vii. Increased public awareness of the sites and of their significant attributes, thus, increasing the tourist activities within the counties.
- viii. Heritage interpretation centres established within the identified monuments and sites.
- ix. Spur of creative industry activities around 100 Best monuments
- x. Climate change mitigation strategies developed.

Outline sources of funding:

- i. GOK
- ii. Partners

PROJECT 9

1. Project Name: Mashujaa square

2. Project geographical location: Nairobi

3. Project type/category : Medium

4. Implementing organization(s): National Museums of Kenya

5. Counties Covered: 1

6. Project Purpose:

- i. To provide an avenue for Kenyans to recognize its key personalities as heroes and heroines, due to their unrelenting service to its people over time.
- ii. To provide an avenue for the young and the old to learn about significant people in the Kenyan society from whom they can derive role models.
- iii. To preserve the great works of Kenya's heroes and heroines.

7. Brief Description of the Project:

The project will erect statues of such heroes and interpretation of why these personalities should be honored and remembered at the Mashujaa square. This will not only educate but will inform the public of Kenya's history. The project is also envisioned to develop public programs around the different themes associated with these heroes and heroines. A cultural centre is also to be developed.

8. Project Status: On-going

9. Estimated project duration (Months) : 36

Start Date : 13 July 2016 **Expected End Date:** 20 May 2020

10. Estimated Project Cost (Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
225.15	0	0	0	30	0

11. Outcome economic and social benefits:

i. The project is envisioned to bring cohesion and unity among Kenya's as they pride and honor personalities from different regions of the county and identify with their roles.

ii. The visitors at the Mashujaa square will enhance economic growth through attracting economic activities.

iii. The square will also provide an avenue for the Youth develop their talents especially around the themes of these heroes and heroines hence creating employment opportunities.

12. Outline sources of funding:

- i. GOK
- ii. Partners

PROJECT 10

1. Project Name: Jaramogi Oginga Mausoleum Phase II

2. Project geographical location: Kisumu

3. Project type/category : Small

4 Implementing organization(s): National Museums of Kenya

5 Counties Covered: 1

6. Project Purpose:

The mausoleum in remembrance of Jaramogi Oginga was constructed and Phase II proposes to mount an exhibition which will tell his political and leadership history through some of his collections as well as some of his audio recordings and photographs.

It will also provide a cultural center which will allow the local community especially the youth to dialogue and discuss on matters affecting them will also be constructed.

It is also envisioned that this cultural center will allow for programs which identify with leadership and cohesion not only among the Luo community members but other communities within Kenya.

7. Brief Description of the Project:

Jaramogi Oginga a politician and statesman has had an outstanding contribution to humanity as is the case with most other key players in Kenya's independence struggle. His activities can be traced to the declaration of a state of emergency in 1952 by the British Colonial government in Kenya. This was the time period that saw the rise of Kenyan leaders especially after the arrest and detention of Mzee Kenyatta and the banning of the Mau Mau. There after he had an outstanding political career. His statesman ship is one to be told. The project therefore proposes to tell of his political history as a Kenyan leader whose activities had no tribal borders.

8.Project Status: On-going					
9.Estimated project duration (Months) : 36 Start; Oct. 16 End; 20					
10.Estimated Project Cost (In Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
30	0	0	0	30	-
11.Outcome economic and social benefits:					
i. Enhance Kenya's political history					
ii. Entrench pride and social cohesion among the people of Kenya.					
iii. Activities that will be developed around the mausoleum will open up the area thus allowing an enabling environment for economic growth.					
iv. The youth will develop economic activities within the mausoleum and visitation by both the local and international tourists will attract revenue.					
12.Outline sources of funding:					
i. GOK					
ii. Partners					
PROJECT 11					
1 Project Name: Rehabilitation of Meru Museum and Njuri Ncheke Phase II					
2 Project geographical location: Meru					
3 Project type/category : Small					
4 Implementing organization(s): National Museums of Kenya					
5 Counties Covered: 1					
6. Project Purpose:					
i. To restore both Meru Museum and Njuri Ncheke monument which are dilapidated and at the verge of collapse.					
ii. To restore the exhibition within Meru museum and also conserve the collections.					
iii. To conserving the Ameru cultures and history especially the traditional judicial system.					
iv. It will also provide a cultural center which will allow the local community especially the youth to dialogue and discuss on matters affecting them will also be constructed.					
It is also envisioned that this cultural center will allow for programs which identify with leadership and cohesion not only among the Ameru community members but other communities within Kenya.					
7.Brief Description of the Project:					
Njuri Ncheke is the apex of the Ameru traditional judicial system and their edicts apply across the entire community. The functions of the Njuri-Ncheke are to make and execute community laws, to listen to and settle disputes, and to pass on community knowledge and norms across the generations in their role as the custodians of traditional culture. This has made justice among the Ameru more applicable alongside the judicial court system. Through this project, the Ameru cultures and history especially the traditional judicial system will be conserved.					
8.Project Status: On-going					
9.Estimated project duration (Months) : 36 Start: July 16 End: April 20					
10.Estimated Project Cost (In Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
30	0	0	0	30	-

11. Outcome economic and social benefits:					
i. Restoration and renovations of the Njuri Ncheke Monument and Meru Museum					
ii. Develop interpretation and restore the collections within Meru Museum					
iii. Secure both compounds and their maintenance through fencing					
iv. To develop a more upgraded exhibition within the Museum as well as develop a youth training camp within Njuri Cheke Monument. The training camp will be used by the Njuri Ncheke elders to pass on knowledge on leadership qualities, morals and cohesion among the youth					
12. Outline sources of funding:					
i. GOK					
ii. Partners					
PROJECT 12					
1.Project Name: IPR Installation of cages in Nyani House and Training Center					
2.Project geographical location: IPR (Karen)					
3.Project type/category : Small					
4 Implementing organization(s): National Museums of Kenya					
5.Counties Covered: 1					
6.Project Purpose:					
i) To achieve its full scientific potential and to become a choice destination for national and multinational Research and Development (R&D) corporations.					
ii) To undertake academic and contract research that can generate hundreds of millions of shillings in revenue.					
iii) To enable the institute attain the highest standards of laboratory and animal facilities and gain accreditation of the facilities by European and American accreditation bodies such as AAALAC.					
iv) To upgrade a model research and animal facility in Kenya based at IPR that complies fully with international standards.					
v) To provide transfer of high technology, knowledge and resources into the country from various high end academic, pharmaceutical and private industries.					
vi) To fuel an accelerated scientific, knowledge and innovation-driven development of the country.					
7.Brief Description of the Project:					
This project involves extension and refurbishment of baboon animal house equipped with Biosafety level - 3 facility. This will be a state of the art facility capable of housing at least 180 high quality research baboons in a high security environment that meets international standards. There will be major renovations, construction and building renovations, purchase of cages and installation, purchase and installation of BSL-3 equipment. Construction and major renovations were projected to take 12 months while purchase and installation of cages and BSL-3 equipment was projected to take 18 months. The institute was able to obtain partial funding from donors (CNHR) that enabled most of construction and renovations to take place. The money required is for finishing, fittings, purchase and installation of cages and equipment in the BSL-3 facility.					
8.Project Status: On-going					
9.Estimated project duration (Months) : 36					
10.Estimated Project Cost (In Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
100	0	0	0	100	-

11.Outcome economic and social benefits:

- Increased revenue through contract and project research from various high end academic, pharmaceutical and private industries
- Transfer of high technology to Kenyans through state of the art infrastructure and collaborations
- AAALAC accreditation of IPR animal facility leading to international recognition
- State of the art facility for Kenyans to undertake high level world class research leading to accelerated scientific, knowledge and innovation-driven development of the country
- Less criticism of tech institute by animal rights activities due to improved animal welfare conditions
- Accelerated transfer of indigenous knowledge to modern products and services to meet demand of Kenyans and export.

12.Outline sources of funding:

- GOK
- Partners: CNHR

PROJECT 13

1.Project Name: Film, Video and Sound Repository

2.Project geographic location: Nairobi

3.Project Type/Category : Small

4.Implementing Organization (s): Department of Film Services

5.Counties covered: National

6.Project Purpose:
The Film Video and Sound Repository enhance access to information as the footage is a collection of the government development projects and other historical events.

7.Brief description of the project:

- Need Installation of computer servers to store digitized materials for easier retrieval,
- Installation of Air Filters to control air circulation in the room
- Power back up to ensure optimal performance of the machines.

8.Project Status: On-going

9.Estimated project duration : 12 Months July 07 End June 18

10.Estimated Project Cost (Million Kshs.)	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
131			131		

11.Outline economic and social benefits:
The archive serves as a resource centre for film makers intending to document Kenya’s history and also serves as researchers interested Kenya’s history through film.

12.Outline sources of financing: GOK

PROJECT 14

1.Project Name: Office Block

2.Project geographic location: Permanent Presidential Music Commission, Nairobi

3.Project Type/Category : Small (4)

4.Implementing Organization (s): Permanent Presidential Music Commission

5.Counties covered: All

6.Project Purpose:
The project will house the rehearsal rooms, performance halls and studios where the talented youth in music and dance will rehearse. The rooms will be equipped with musical equipment to assist youth to enhance their skills and hence prepare them for career in music industry

7.Brief description of the project: The phase 2 of PPMC Office Block will house rehearsal rooms, performance halls, and studios.					
8.Project Status: On- going					
9.Estimated project duration : 12 Months Start July 2012 End: June 18					
10.Estimated Project Cost (In Million Kshs.)	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
220			220		
11.Outline economic and social benefits: To create careers in music in the music industry					
12.Outline sources of financing: G.O.K					
PROJECT 15					
1.Project Name: Music Band Equipment					
2.Project geographic location: Permanent Presidential Music Commission, Nairobi					
3.Project Type/Category : Small (4)					
4.Implementing Organization (s): Permanent Presidential Music Commission					
5.Counties covered: All					
6.Project Purpose: The project will provide the talented youth in music with an opportunity to continue livelihood their office. This allows Nakuru regional offices for the assistance for rehearsal space and equipment. The shortage of improving Their skills. The music band equipment will installed in the rehearsal rooms where the youth are allowed to rehearse and assisted by experienced musicians in vocals, drums, performance, guitar, keyboard and wind instruments. The project is already ongoing at Nairobi PPMC office .however the current band equipment in use was bought 6 years ago and is require to be increased because of the big number of the youth requesting for the assistance for rehearsal space and equipment. This is an exit strategy of the youth talent development programme in music and dance. The band equipment will be installed in Nakuru region office. This will continue prepare them for career in music industry and earn their livelihood.					
7.Brief description of the project: The music band equipment will be supplied, installed and commissioned at the Permanent Presidential Music Commission. It requires one year support.					
8..Project Status: New					
9.Estimated project duration (months): 12 Start July 17 End June 18					
10.Estimated Project Cost (Million Kshs.)	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
20			20		
11.Outline economic and social benefits: i. Engage youth by offering opportunities to use the equipment during rehearsal ii. Create careers in the music industry					
12.Outline sources of financing: G.O.K					
PROJECT 16					
1.Project Name: Digitization Of Audio Visual Analogue Tapes					
2.Project geographic location: Permanent Presidential Music Commission, Nairobi					
3.Project Type/Category : Small					
4.Implementing Organization (s): Permanent Presidential Music Commission					
5.Counties covered: All					

6.Project Purpose: The purpose of this project is to convert analogue audio visual tapes to digital files as the playback equipment are becoming obsolete. The recorded analogue music and dance materials will accessible on the internet to a wide audience such as educational institutions and researchers					
7.Brief description of the project:					
a) Procure software and hardware equipment and server					
b) Cabling					
c) Conversion of material into digital files					
d) Metadata creation					
e) Copyright and licensing					
f) Staff training and technical support					
g) Installation and commissioning of the project at PPMC audio visual music library.					
8.Project stage: New					
9. Estimated project duration : 36 Months Start: July 17 End: June 18					
10. Estimated Project Cost (Million Kshs.)	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
90		-	30	30	30
11.. Outline economic and social benefits:					
i. To encourage the communities to maintain and appreciate their unique traditional music and dances.					
ii. Raise AIA for the government.					
12.Outline sources of financing: G.O.K					
PROJECT 17					
1.Project Name: Installation of lift at Kenya National Archives building – 3 floors					
2.Project geographical location: Nairobi					
3.Project type/category: medium					
4.Implementing organization(s): Kenya National Archives					
5.Counties covered: 1					
6.Project purpose:					
a) Enable easy access to the upper floors of the premises by staff and clients.					
b) Enable members of public who are physically challenged to enjoy the services offered by the department.					
c) Facilitate movement of archival records to and from storage areas.					
7.Brief description of the project:					
The lift at the National Archives building broke down almost ten years ago in 2005. Access to upper floors of the building has proved difficult not only to staff but also, members of the public. The situation is usually more critical to the aged and physically challenged clients who are compelled to use the stairs. In compliance with Articles 27(4) and 35(1)(a) of the Constitution of Kenya, on equality and freedom from discrimination and; access to information, the building needs an operational efficient lift.					
8.Estimated project duration: 6 months Start July 16 End: Dec. 17					
9.Estimated project cost (In Million Kshs)	FY 2015/16	FY 2016/17-	FY 2017/2018	FY 2018/2019	FY 2019/2020

9			9		
Outcome: Economic and social benefits:					
<ul style="list-style-type: none"> ❖ Easy access by staff and members of the public to all floors within the building. ❖ Easy movement of archival records to storage areas and for use by researchers. 					
Outline sources of funding: GOK					
PROJECT 18					
1.Project Name: Repainting of Kenya National Archives building					
2.Project geographical location: Nairobi					
3.Project type/category: Medium					
4.Implementing organization(S): Kenya National Archives					
5.Counties covered: 1					
6.Project purpose: Rebrand by cleaning and repainting all the external wall surfaces of Kenya National Archives premises.					
7.Brief description of the project: The National Archives building received a fresh coat of paint over ten years ago, in 2004. Currently, the outer part of the building has a tarnished and decaying old coat of paint which is, peeling off thus, making it look unpleasant. The building needs a fresh coat of paint to make it attractive and restore its aesthetic condition that, befits housing the Nation's documentary heritage.					
8.Project status: New project					
9.Estimated project duration: 3 months Start July 16 End; July 17					
10.Estimated project cost (In Million Kshs)	FY 2015/16	FY 2016/17-	FY2017/2018	FY 018/2019	FY 2019/2020
16			16		
11.Outcome: Economic and social benefits					
i. External appearance of the building made attractive.					
ii. Increased numbers of visitors to Kenya National Archives.					
iii.Increased A.IA collections from visitors to the Murumbi Art gallery.					
iv. Complement publicity/marketing strategy on the role of the department.					
12.Outline sources of funding GOK					
PROJECT 19					
1.Project Name: Development of a Digital Library.					
2.Project geographic location: Department of Library Services headquarters					
3.Project Type/Category: Small					
4.Implementing organization: State Department for Arts and Culture – DEPARTMENT OF LIBRARY SERVICES					
5.Counties covered: All					
6.Project Purpose: The purpose of this project is to develop a digital library that will enable storage and access of information resources in digital format. The project will allow the department to provide electronic resources from within the library and remotely.					
7.Brief description of the project: The project will be start with the procurement and installation of appropriate hardware and software. This will be followed by the formatting of print resources to digital format and also the purchase and collection on digitally borne resources and uploading them on to the platform for actual utilization.					
8.Project stage: New					
9.Estimated project duration: 18Months Start July 16 End Dec. 18					
10.Estimated project cost in Million Kshs	FY 2015/16	FY 2016/17-	FY 2017/2018	FY 2018/2019	FY 2019/2020

25			25		
11.Economic and social benefits					
<ul style="list-style-type: none"> I. Contribute to making Kenya a knowledge based economy II. Reduced costs of storing information resources in the longer term for the department. III. Enhance access to information by serving more clients at any one time. 					
Outline sources of financing: Government of Kenya					

3.LABOUR SUB SECTOR

PROJECT 1.Construction of Meru County Labour Office						
1.Project Name: Meru labour office						
2.Project Geographical Location: Imenti-north sub-county						
3.Project Type: Small						
4.:Implementing Organization: Ministry of East African Community, Labour and Social Protection						
5.County Covered: Meru County						
6.:Project Purposes: To accommodate all Ministry's staff						
7.:Brief Description of the Project This is a one storey building which is expected to house all the Ministry Staff in the County. The project was started in 2012 and is expected to be completed in 2017 at a cost of Kshs. 25 Million.						
8: Project Stage: The ground floor structure is completed up to ground floor slab level						
9.Estimated Project Duration: 36 Months						
10.	Estimated Project Cost (KShs. Million)	2015/16	2016/17	2017/18	2018/19	2019/20
	KShs. 25 Million	0	20	0	0	0
11.: Outline Economic and Social Benefits: Currently, four of the Ministry's Department Staff in the County are in rented offices. Once completed the Office will accommodate the all Ministry staff in the County and this will lead to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles.						
12.Outline Sources of Financing: GOK						
PROJECT 2						
1.Project Name: Reconstruction of County Labour Offices						
2.Project Geographical Location: Molo,Kakamega, Embu, Voi and Homa Bay						
3.Project Type: Small						
4.Implementing Organization Ministry of East African Community, Labour and Social Protection						
5.County Covered Taita Taveta						
6.Project Purposes : To accommodate all Ministry's staff						
7.Brief Description of The Project: This is building which is expected to house all the Ministry Staff in the County.						
8.Project Stage: Initial						
9.Estimated Project Duration: 36 Months						
10.	Estimated Project Cost (KShs. Million)	2015/16	2016/17	2017/18	2018/19	2019/20
	KShs. 68 Million	3.5	2.5	6.5	16.9	0
11Outline Economic and Social Benefits Currently, four of the Ministry's Department Staff in the County are in rented offices. Once completed the Office will accommodate the all Ministry staff in the County and this will lead to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles.						
12.Outline Sources of Financing GOK						
PROJECT 3						
1.Project Name :Construction of a New Office Block in Machakos						
2.Project Geographical Location: Machakos						
3.Project Type: Small						
4.Implementing Organization: County Labour office Machakos						
5.County Covered: Machakos						
6.Project Purposes The current office is a prefab which was constructed during the Colonial period. The Ministry has been allocated land by the County Government for the construction of a new office block. Once completed the						

office will house all the Ministry Staff in the County and save on the cost of renting and encourage sharing of the available resources among the staff.						
7.Brief Description of The Project: Construction of a two Storey Building						
8: Project Stage: Initial						
9.:Estimated Project Duration: 24 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 35 Million	2015/16	2016/17	2017/18	2018/19	2019/2020
		0	0	0	35	0
11.Outline Economic and Social Benefits Funds previously used for rent will be saved and the building will provide office accommodation to other Ministry's officers in the County. In addition, there will be sharing of available resources hence maximizing their usage.						
12.Outline Sources of Financing: GOK						
PROJECT 4						
1 Project Name: Construction of perimeter walls in Kisumu and Nakuru Labour Offices						
2.Project Geographical Location: Kisumu, Nakuru						
3..Project Type: Small						
4.Implementing Organization: County labour office in Kisumu						
5.County Covered: Kisumu & Nakuru						
6.Project Purposes The fencing of the land where the Ministry offices are will provide security for the Government property and records against frequent theft and burglary. This will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.						
7.Brief Description of The Project This will involve construction of perimeter walls around the land the 1 acre parcels of land in each of the two counties.						
8.Project Stage: Initial						
9.Estimated Project Duration: 12 months						
10.	Estimated Project Cost (KShs. Million) KShs. 16 Million	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	16	0
11.Outline Economic and Social Benefits The Government land, equipment and property will be safe and secure. This will also stop future encroachment of the land.						
12.Outline Sources of Financing: GOK						
PROJECT 5						
.1.Project Name: Establishment of Occupational Safety and Health (OSH) Institute – Phase I – Construction						
2.Project Geographical Location: Commercial street, Industrial Area, Nairobi						
3.Project Type: Large						
4.Implementing Organization: Ministry of Labour and East African Community Affairs						
5.County Covered: Nairobi						
6.Project Purposes Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and Undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents.						
7.Brief Description of the Project The construction of a 5 storey building comprising of a basement and five floor that will house training rooms, research and testing laboratories, exhibition areas and offices. The outer structure of the building is						

completed, walls plastered and partitioning of the offices is on-going.						
8.Project Stage: On-going, 65.1% complete						
9.Estimated Project Duration: 6 years						
10.	Estimated Project Cost (KShs. Million) KShs. 496 Million	2015/16	2016/17	2017/18	2018/19	2019/20
		0	40	141	0	0
11. Outline Economic and Social Benefits The Institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury.						
12.Outline Sources of Financing: GOK						
PROJECT 6						
1.Project Name: Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping						
2.Project Geographical Location: Commercial street, Industrial Area, Nairobi						
3.Project Type: Large						
4.Implementing Organization: Ministry of Labour and East African Community Affairs						
5.County Covered: Nairobi						
6.Project Purposes A vision 2030 flagship project to establish a centre of excellence for East and Central Africa where skills in occupational safety and health are acquired, up to date research undertaken and workplace hazards effectively analyzed and evaluated for improved productivity of enterprises in Kenya.						
7.Brief Description of The Project The project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment at a cost of KShs. 1.245 Billion.						
8.Project Stage: Initial						
9.Estimated Project Duration: 36 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 1,245 Million	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	500	400
11.Outline Economic and Social Benefits The operationalized institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country. The acquired specialized equipment will assist in medical examinations and evaluation of work environment to allow control measures to be put in place before workers' health is affected.						
12.Outline Sources of Financing: GOK						
PROJECT 7						
1.Project Name: Purchase of Occupational Safety and Health Surveillance equipment of work environment and workers' health						
2.Project Geographical Location: National Wide						
3.Project Type: Small						
4.Implementing Organization: Ministry of Labour and East African Community Affairs						
5.: County Covered: All Counties						
6.Project Purposes To enhance the Ministry's capacity in occupational hygiene monitoring for purposes of reducing exposure of hazards to the workers in the workplaces. This is expected to reduce work related accidents and cases of ill health at workplaces.						

7. Brief Description of The Project Entails the acquisition of specialized equipment for sampling, analysis and control of workplace air-borne contaminants and hazardous physical agents. The equipment will be supplied to the Counties.						
8. Project Stage: On-going						
9. Estimated Project Duration: 6 years						
10.	Estimated Project Cost (KShs. Million) KShs. 1,341 Million	2015/16	2016/17	2017/18	2018/19	2019/20
		35	0	0	400	402
11. Outline Economic and Social Benefits Surveillance of work environment and workers health through evaluation and control of workplace hazards significantly reduces cases of accident and ill health thereby improving productivity of workers.						
12. Outline Sources of Financing: GOK						
PROJECT 8						
1. Project Name: Rehabilitation of Safety House in Nairobi						
2. Project Geographical Location: Commercial street, Industrial Area, Nairobi						
3. Project Type: Small						
4. Implementing Organization: Ministry of Labour and East African Community Affairs						
5. County Covered: Nairobi						
6. Project Purposes To rehabilitate and refurbish the headquarters of the directorate of occupational safety and health services for effective and efficient service delivery.						
7. Brief Description Of The Project Refurbishment of 5 floors of the Safety House, installing of water tanks, parking, conference room, customer service area and offices with a view of improving general safety and hence improving working environment of staff.						
8. Project Stage: On-going						
9. Estimated Project Duration: 5 years						
10.	Estimated Project Cost (KShs. Million) KShs. 47 Million	2015/16	2016/17	2017/18	2018/19	2019/20
		3.5	3.5	0	21.5	0
11.: Outline Economic and Social Benefits Safe and decent work environment for staff and customers. This will enhance productivity and customer satisfaction.						
12. Outline Sources of Financing: GOK						
PROJECT 9						
1. Project Name: Establishment of a Labour Market Information System with the following components <ul style="list-style-type: none"> i. Review the Kenya National Occupational Classification Standard (KNOCS 2000), and domestication of the International Standard for Industrial Classification (ISIC Revision 4). ii. Undertake a national informal sector survey iii. Equipping the Labour Market Information System Data center 						
2. Project Geographic Location: Nairobi						
3. Implementing Organization: Ministry of East African Community, Labour, and Social Protection						
4. Project Type: Medium						
5. Counties covered: National						
6 Project Purpose: The Labour Market Information System will enable data processing, storage, backup and dissemination and sharing of Labour Market information. It will also have a web based interactive platform						

that will enable job seekers and employers interact virtually. This will assist in matching skills and demands and reduce unemployment among the youth. The LMI database will be supported by World Bank under the Kenya Youth Employment and Opportunity Project while the development and management of the interactive platform will require funding from the government. The World Bank support will involve;

i). Equipping the LMI data center at the Ministry Headquarters and developing MI Systems to enable data processing, storage, backup and dissemination and sharing of information. The purchase of computers, server and software will make the data center fully operational and enable enhance the capacity of the ministry to handle the flow and processing of data and production of LMI. Assessment of the existing MIS of providers of LMI data to determine possible improvements toward interoperability for transmitting appropriate data to the LMIS. MIS enhancement for providers of administrative data (business licensing offices, TVET providers, and so on) so that relevant data can electronically be exported into a universal data format (for example, Extensible Markup Language) and then imported into the LMIS database, irrespective of the platform on which it is built

(ii) Review the Kenya National Occupational Classification Standard (KNOCS 2000) to align it to the International Standard Classification of Occupations 2008 and the domestication of the International Standard for Industrial Classification (ISIC Revision 4). These two classification standards will help the labour market classify occupations and industries using international codes and descriptions thus enabling Global comparability as envisaged by the Vision 2030 on the quality of its human resources.

iii). The launch and operationalization of the system will be supported by research authenticated reliable labour market information. The informal sector comprises a huge part of the labour market, considering that over the years, most job opportunities have been generated in this sector. Crucial information is therefore considered to reside in the sector that will enable the Government to generate policies to guide the management, development and promotion of this sector while other stakeholders can also make decisions on how to support the sector contribute meaningfully to better living of the Kenyan population.

7. Brief Description of The Project

The process of revising the Standards will be stakeholder driven and will involve developing an implementation framework by a technical team comprising of the Kenya National Bureau of Statistics (KNBS) and the Ministry. The revised version of the KNOCS will be used in coding and analysis of the data collected on occupations while ISIC will be used for coding Industries for eventual use in the LMIS.

8. Project Stage: On-going

9. Estimated Project Duration: 36 Months

			2015/16	2016/17	2017/18	2018/19	2019/20
10	Estimated project cost: (KSHs. Million) Khs. 859 Million	GoK	6.0	146.2	81.9	15	0
		Donor World Bank (KYEO Project)	0	216.00	345.0	34	0

11 Economic and Social benefits:

- A standardized classification of occupations in the economy will lead to a uniform description and remuneration of jobs
- Clear descriptions and requirements for these occupations will enable curriculum developers tailor their training to the requirements of the standard.
- Accurate information on skills and occupation in the informal sector
- A centralized data center for labour market information
- Efficient processing of data and generation of LMI.

12. Sources of Funding: GOK and World Bank under Kenya Youth Employment and Opportunity Project

PROJECT 10						
1.Project Name: Construction of National Employment Promotion Centre, Kabete						
2.Project Geographical Location: Lower Kabete, Nairobi						
3.Project Type: Medium						
4.Implementing Organization: Ministry of East African Community, Labour and Social Protection						
5.County Covered: Nairobi and Kiambu Counties						
6.Project Purposes The employment Promotion Centre is vital in the provision of modern employment services to the youthful jobseekers in Kenya. It will serve as a one-stop-shop to promote the creation and accessing of employment information in the country. It will conduct research on employment opportunities in the country and abroad document and disseminate such information for the benefit of the youthful job seekers in the country. It will have facilities to enable the youth do interviews through teleconferencing, get accurate information on jobs abroad. Manage foreign employment by having dedicated staff to source for foreign jobs and orientation for those who are living the country to take up jobs in other countries.						
7.	Brief Description of the Project	Construction of a five-storey building with modern facilities. It will house twelve offices per floor, a restaurant, two conference rooms with teleconferencing facilities, a boardroom, a resource centre and a computer lab.				
8 Project Stage 40% complete						
9. Estimated Project Duration 78 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 463.7 Million	2015/16	2016/17	2017/18	2018/19	2018/19
		135	60	152.2	100.33	0
11.Outline Economic and Social Benefits The centre will coordinate Employment promotion in the country, conduct research on employment issues and develop policy interventions, collection, analysis and dissemination of labour market information locally and in the diaspora. This will enhance service delivery to job seekers and employers in the country by providing the labour market information.						
12.Outline Sources of Financing: GOK						
PROJECT 11						
1.Project Name: Establishment of Murang'a Model Employment Office						
2.Project Geographical Location: Murang'a						
3.Project Type: Small						
4. Implementing Organization Ministry of Labour and East African Community Affairs						
5.County Covered Murang'a County						
6.Project Purposes The construction of the Model Employment Office comprising of 21 rooms is set to provide modern employment services to the job seekers and employers in Murang'a County. It will provide all the facilities that a job seeker would need to access information on job opportunity and training opportunities anywhere in the world and employers a solution to their manpower needs. In addition, the building will provide working areas for all ministry staff in the county.						
7.Brief Description of the Project Construction of a two-storey building with eight offices in each floor, a conference facility and a kitchen, equipping the offices and networking.						
8 Project Stage						

Initial						
9.Estimated Project Duration: 12 months						
10.	Estimated Project Cost (KShs. Million) KShs. 25.82 Million	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	25.82	0
11.Outline Economic and Social Benefits Improved service delivery to job seekers and employers by providing labour market information and linking job seekers to potential employers. In addition, the public will get access to vital employment information.						
12.Outline Sources Of Financing: GOK						
PROJECT 12						
1.Project Name: Refurbishment of Eldoret Employment Office						
2.Project Geographical Location: Eldoret						
3.Project Type: Small						
4.Implementing Organization: Ministry of East African Community, Labour and Social Protection						
5.County Covered: Uasin Gishu County						
6.Project Purposes The Construction of a Modern Employment Office is set to provide modern employment services to the job seekers and employers in Uasin Gishu County. It will provide all the facilities that a job seeker would need to access information on job opportunity and training opportunities anywhere in the world.						
7.Brief Description of the Project Construction of a two storey building with modern facilities is ongoing. It will provide all the facilities that job seekers and employers would need to access information on job opportunity and training opportunities anywhere in the world.						
8.Project Stage: 77% done						
9.Estimated Project Duration: 12 months						
10.	Estimated Project Cost (KShs. Million) Kshs. 44,511,768	2015/16	2016/17	2017/18	2018/19	2019/20
		16	0	0	23.71	0
11.Outline Economic and Social Benefits Improved service delivery to job seekers and employers by providing labour market information and linking job seekers to potential employers. In addition, the offices will enable the public to access vital employment information.						
12.Outline Sources of Financing: GOK						
PROJECT 13						
1.Project Name. Refurbishment of Kisumu Employment Office						
2.Project Geographical Location: Kisumu East Sub County, Kisumu County						
3.Project Type: Small						
4.Implementing Organization: Ministry of Labour and East African Community Affairs						
5.County Covered: Kisumu County						
6.Project Purposes The refurbishment to a Model Employment Office is set to provide modern employment services to the job seekers and employers in Kisumu County. It will provide all the facilities that a job seeker would need to access information on job opportunity and training opportunities anywhere in the world.						
7.Brief Description of the Project The office block was constructed in the early 1960s and is dilapidated. The project works include replacement of the leaking roof, replacement of the falling ceiling, repainting of the walls, construction of a toilet, flooring and electrical works.						
8.Project Stage. 80% done						
9.Estimated Project Duration: 12 months						
10.	Estimated Project	2015/16	2016/17	2017/18	2018/19	2019/20

	Cost (KShs. Million) Kshs. 7	5.0	1.5	0.42	0	0
11.Outline Economic and Social Benefits Improved service delivery to job seekers and employers by providing labour market information and linking job seekers to potential employers. In addition, the offices will enable the public to access vital employment information.						
12.Outline Sources of Financing: GOK						
PROJECT 14						
1.Project Name: Upgrading of Kisumu Industrial Training Centre (KITC)						
2.Project Geographical Location: Kisumu						
3.Project Type: Medium						
4.Implementing Organization: National Industrial Training Authority (NITA)						
5.County Covered Kisumu						
6.Project Purposes To upgrade and modernize the dilapidated infrastructure and equip the Industrial centre with modern training equipment for improved industrial training						
7.Brief Description of the Project Modernization of Training Equipment in Automotive, Mechanical, Electrical workshops; Refurbishment of residential & non-residential buildings at the Kisumu Industrial Training Centre (KITC); Supply, Delivery and installation of Steam Boiler.						
7. Project Stage: On-going						
9.Estimated Project Duration: 114 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 595	2015/16	2016/17	2017/18	2018/19	2019/20
		30.9	31.3	70	150	179.6
11.Outline Economic and Social Benefits Enhance skills to more citizens especially the youths and the marginalized. Ensure adequate supply of p[roper trained human resource for socio-economic development. Improved productivity and self-employment						
12.Outline Sources of Financing: GOK						
PROJECT 15						
1.Project Name: Upgrading of Mombasa Industrial Training Centre (MITC)						
2.Project Geographical Location: Mombasa						
3.Project Type: Medium						
4.Implementing Organization: National Industrial Training Authority (NITA)						
5.County Covered: Mombasa						
6.Project Purposes To upgrade and modernize the dilapidated infrastructure and equip the Industrial center with modern training equipment for improved industrial training						
7.Brief Description of the Project Renovation of two hostels; Refurbishment of kitchen/dining hall; Construction of a corporate gate; Plumbing/drainage system and painting of students hostels; Modernization of Training Equipment; Construction of a 3 Storey Tuition Block; Rehabilitation of security/street lighting and civil works						
8.Project Stage. On-going						
9 Estimated Project Duration: 114 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 300	2015/16	2016/17	2017/18	2018/19	2019/20
		31.8	32.4	50	57.9	0
11.. Outline Economic and Social Benefits Enhance skills to more citizens especially the youths and the marginalized. Ensure adequate supply of p[roper						

trained human resource for socio-economic development. Enhance visibility and security						
12.Outline Sources of Financing: GOK						
PROJECT 16						
1.Project Name: Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi						
2.Project Geographical Location: Commercial street, Industrial Area, Nairobi						
3.Project Type: Medium						
4.Implementing Organization: National Industrial Training Authority (NITA)						
5.County Covered: Nairobi						
6.Project Purposes To upgrade and modernize the dilapidated infrastructure and equip the Industrial center—with modern training equipment for improved industrial training						
7.Brief Description of the Project Rehabilitation of workshops and offices and acquisition of modern Training Equipment						
8.Project Stage: On-going						
9.Estimated Project Duration: 114 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 455	2015/16	2016/17	2017/18	2018/19	2019/20
		23.6	22	0	100	209.10
11.Outline Economic and Social Benefits Enhance skills to more citizens especially the youths and the marginalized and equip the institute with modern training equipment for relevant courses. Ensure adequate supply of p[roper trained human resource for socio-economic development.						
12.Outline Sources of Financing:GOK						
PROJECT 17						
1.Project Name: Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi						
2.Project Geographical Location: Commercial street, Industrial Area, Nairobi						
3.Project Type: Medium						
4.Implementing Organization: National Industrial Training Authority (NITA)						
5.County Covered: Nairobi						
6.Project Purposes: To upgrade and modernize the dilapidated infrastructure and equip the Centre with modern training equipment for improved industrial training						
7.Brief Description of the Project Renovation of block ‘D’ and Block ‘A’ which house offices, storage areas, lecture rooms, workshops and modernization of Training Equipment						
8.Project Stage: On-going						
9.Estimated Project Duration: 114 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 493	2015/16	2016/17	2017/18	2018/19	2019/20
		25.6	24.5	0	150	177.1
11.Outline Economic and Social Benefits Enhance skills to more citizens especially the youths and the marginalized and equip the institute with modern training equipment for relevant courses. Ensure adequate supply of p[roper trained human resource for socio-economic development.						
12.Outline Sources of Financing:GOK						
PROJECT 18						
1.Project Name: Upgrading of Technology Development Centre (TDC) in Athi-River						
2.Project Geographical Location: Athi-River, Machakos						
3.Project Type: Medium						
4.Implementing Organization: National Industrial Training Authority (NITA)						
5.						

County Covered Machakos						
6.Project Purposes To upgrade and modernize the dilapidated infrastructure and equip the four Industrial centres with modern training equipment for improved industrial training						
7.Brief Description of the Project Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, landscaping of the compound, development of a sports field and modernization of Training Equipment.						
8.Project Stage: On-going						
9.Estimated Project Duration: 114 Months						
10.	Estimated Project Cost (KShs. Million) KShs. 259	2015/16	2016/17	2017/18	2018/19	2019/20
		17.1	86.4	0	61.1	0
11.Outline Economic and Social Benefits Enhance skills to more citizens especially the youths and the marginalized and equip the institute with modern training equipment for relevant courses. Ensure adequate supply of p[roper trained human resource for socio-economic development. Improve staff and student welfare at the institution.						
12.Outline Sources of Financing : GOK						
PROJECT 19						
1.Project Name: Capacity Development for National Industrial Training Authority (KOICA)						
2.Project Geographical Location: Mombasa Industrial Training Centre (MITC)						
3.Project Type: Medium						
4.Implementing Organization: National Industrial Training Authority						
5.County Covered: Mombasa						
6.Project Purposes: To rehabilitation of the facilities and provision of equipment						
7.Brief Description of the Project Renovate buildings through plumbing, roofing and electrical works, Provision of modern training equipment for; Refrigeration and air conditioning, ICT, fashion design, electrical, automotive and building section						
8.Project Stage: Initial						
9.Estimated Project Duration: 36 months						
10.	Estimated Project Cost (KShs. Million)- 350 KOICA	2015/16	2016/17	2017/18	2018/19	2019/20
		0	100	150	100	0
	GOK counterpart funding	0	0	35	35	0
11.Outline Economic and Social Benefits Build capacity to equip more citizens especially the youths and the marginalized. Improve productivity and self-employment						
12.Outline Sources of Financing Korean International Cooperation Agency (KOICA) and GOK						
PROJECT 20						
1.Project Name: ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre						
2.Project Geographical Location: Nairobi County						
3.Project Type: Small						
4.Implementing Organization: Ministry of East African Community, Labour and Social Protection						
5. County Covered Nairobi						
6.Project Purposes To create more office space to accommodate newly recruited officers at the National Productivity and						

Competitiveness Centre and provision of ICT and internet facilities to the officers.						
7. Brief Description of the Project Partitioning of additional office space and ICT networking of offices at the National Productivity and Competitiveness Centre (NPCC)						
8 Project Stage On-going						
9. Estimated Project Duration: 24 Months						
10.	Estimated Project Cost (KShs Million)	2015/16	2016/17	2017/18	2018/19	2019/20
	KShs. 60	6.9	6.9	7.0	23.6	16.6
11. Outline Economic and Social Benefits: To provide officers with a working area for effective service delivery						
12. Outline Sources of Financing: GOK						

4.SOCIAL PROTECTION SUB SECTOR

PROJECT 1						
1.	Project Name	Construction of Embakasi Sub County Social Development office				
2.	Project Geographical Location	Embakasi Sub County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East Africa Community (EAC), Labour and Social Protection				
5.	County Covered	Nairobi County				
6.	Project Purposes	To provide office space to the Ministry staff in Embakasi for effective service delivery				
7.	Brief Description of the Project	Completion of the construction of the office block containing				
8.	Project Stage	On-going				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs. 7 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		6	1.1	2.9	0	0
11.	Outline Economic and Social Benefits	Cost efficiency in utilization of resources since the Ministry will not be paying rent and available resources will be shared among the members of staff.				
12.	Outline Sources of Financing	GOK				
PROJECT 2						
1.	Project Name	Construction of Buuri Sub County Social Development Office				
2.	Project Geographical Location	Buuri Sub County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East Africa Community (EAC), Labour and Social Protection				
5.	County Covered	Meru County				
6.	Project Purposes	To provide office space for Ministry staffs in Buuri Sub County to enable them offer services efficiently.				
7.	Brief Description of the Project	Completion of the construction of the office block containing five offices, a boardroom, a registry, store a kitchenette and toilets.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs.6 Million)	2015/16	2016/17	2017/18	2018/19	2019/2020
		0.93	1.1	3.97	0	0
11.	Outline Economic and Social Benefits	Providing services closer to the public while reducing the cost of renting premises				
12.	Outline Sources of Financing	GOK				
PROJECT 2						
1.	Project Name	Construction of Ruiru Sub County Social Development Office				
2.	Project Geographical Location	Ruiru Sub County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East Africa Affairs (EAC), Labour and Social Protection				
5.	County Covered	Kiambu County				
6.	Project Purposes	To provide office space for Ministry staffs in Buuri Sub County to enable them offer services efficiently.				
7.	Brief Description of the Project	Completion of the construction of the office block containing				

8	Project Stage					
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs.5 Million)	2015/16	2016/17	2017/18	2018/19	2019/2020
		0.93	0	2.83	0	0
11.	Outline Economic and Social Benefits	Providing services closer to the public while reducing the cost of renting premises				
12.	Outline Sources of Financing	GOK				
PROJECT 3						
1.	Project Name	Construction of Gatundu North Sub County Social Development Office				
2.	Project Geographical Location	Kamwangi, Gatundu North Sub County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East Africa Affairs (EAC), Labour and Social Protection				
5.	County Covered	Kiambu County				
6.	Project Purposes	To provide office space for Ministry staffs in Gatundu North Sub County to enable them offer services efficiently.				
7.	Brief Description of the Project	Completion of the construction of the office block containing				
8	Project Stage	Initial				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs. 7.5Million)	2015/16	2016/17	2017/18	2018/19	2019/2020
		0	0	0	7.5	0
11.	Outline Economic and Social Benefits	Providing services closer to the public while reducing the cost of renting premises				
12.	Outline Sources of Financing	GOK				
PROJECT 4						
1.	Project Name	Construction of Rongai Sub County Social Development Office				
2.	Project Geographical Location	Kambi Ya Moto, Rongai Sub County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East Africa Affairs (EAC), Labour and Social Protection				
5.	County Covered	Nakuru County				
6.	Project Purposes	To provide office space for Ministry staffs in Rongai Sub County to enable them offer services efficiently.				
7.	Brief Description of the Project	Completion of the construction of the office block containing				
8	Project Stage	Initial				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs. 7.5Million)	2015/16	2016/17	2017/18	2018/19	2019/2020
		0	0	0	7.5	0
11.	Outline Economic and Social Benefits	Providing services closer to the public while reducing the cost of renting premises				
12.	Outline Sources of Financing	GOK				
PROJECT 5						
1.	Project Name	Community mobilization and Empowerment for social Economic Development				
2.	Project Geographical location	National function				
3.	Project type	Large				
4.	Implementing Organization	Ministry of East African Community, Labour and Social Protection				
5.	County Covered	All 47 Counties				
6.	Project Purposes	<ul style="list-style-type: none"> To empower communities , individuals and vulnerable groups 				

		<p>to undertake social economic activities for self-reliance</p> <ul style="list-style-type: none"> To build capacities of communities and register Self-Help Groups and Beneficiaries Welfare Committees (BWCs) providing them with formal recognition and opportunities to link them to Micro Finance Institution (MIF) and non-state actors To revitalize social development committees at the grass roots. 										
7.	Brief Description of the Project	<ul style="list-style-type: none"> Provision of grants for incubation of community groups Capacity building for SHGs in book keeping, leadership, governance, conflict management and project management Finalization of Community mobilization and registration Bill to facilitate compliance to group formation and registration standards Linking of SHGs to Micro Finance Institution (MIF) and non-state actors for financial and technical support 										
8.	Project Stage	<ul style="list-style-type: none"> On going 										
9.	Estimated project duration	<ul style="list-style-type: none"> Continuous 										
10.	Estimated project cost Kshs. 1,050Million	<table border="1"> <thead> <tr> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>0</td> <td>350</td> <td>400</td> </tr> </tbody> </table>	2015/16	2016/17	2017/18	2018/19	2019/20	0	0	0	350	400
2015/16	2016/17	2017/18	2018/19	2019/20								
0	0	0	350	400								
11.	Outline Economic and Social Benefits	<p>Improved livelihoods for Groups and communities Enhanced Social cohesion Increased participation by individual and communities in social Economic development</p>										
12.	Sources of Financing	GOK										

PROJECT 6

1.	Project Name	Infrastructure Development of 12 Vocational Rehabilitation Centres (VRCs)
2.	Project Geographical Location	<ol style="list-style-type: none"> Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; Bura VRC, Wundanyi, Taita Taveta; Machakos VRC, Machakos Town; Embu VRC, Embu; Muiranjas VRC, Kahuro in Murang'a Itando VRC, Vihiga; NyandaruaVRC, Oljoro Orok, Nyandarua; Odiado VRC, Samia in Busia; Kisii VRC, Kisii Kabarnet VRC, Baringo; Kakamega VRC, Kakamega; and Kericho VRC, Kericho
3.	Project Type	Small
4.	Implementing Organization	Ministry of East African Community (EAC), Labour and Social Protection
5.	County Covered	<ol style="list-style-type: none"> Nairobi, Taita Taveta, Machakos, Embu, Murang'a, Vihiga,

		<p>7. Nyandarua, 8. Busia, 9. Kisii, 10. Baringo, 11. Kakamega and 12. Kericho</p>
6.	Project Purposes	To provide trainees who are Persons With Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio economic activities.
7.	Brief Description of the Project	<p>To refurbish buildings in the institution, which are in a dilapidated state</p> <ol style="list-style-type: none"> 1. Industrial Rehabilitation Centre (IRC) <ul style="list-style-type: none"> • Replacement of all tile roofs which are currently leaking • Replacement of water reticulation system to reduce water bill • Rewiring of electrical system which are over 30 years 2. Bura Rehabilitation Centre <ul style="list-style-type: none"> • Replacement of worn out roofs which are currently leaking • Completion of sewer line complete with septic tank and water reticulation system to reduce water bill 3. Machakos VRC <ul style="list-style-type: none"> • Upgrading of classroom and hostels and constructing a perimeter wall 4. Embu VRC <ul style="list-style-type: none"> • Construction of perimeter wall • Partitioning of existing dormitories into cubicles to make them user friendly • Refurbishment of office, computer laboratory, tailoring class and multipurpose hall 5. Muriranjias VRC <ul style="list-style-type: none"> • Upgrading of 2 workshops • Replacement of asbestos roof for the dining hall, Kitchen and 4 workshops 6. Itando VRC <ul style="list-style-type: none"> • Removing asbestos roofing of dining hall and dormitories 7. NyandaruaVRC <ul style="list-style-type: none"> • Upgrading dormitories, • Refirbish Kitchen • Construct disability pathways 8. Odiado VRC <ul style="list-style-type: none"> • Construction of steel elevated water storage tank 9. Kisii VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 10. Kabarnet VRC <ul style="list-style-type: none"> • Upgrading of workshops 11. Kakamega VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 12. Kericho VRC <ul style="list-style-type: none"> • Replacement of a leaking roof of administration block and classrooms • Construction of disability walk ways • Upgrading of hostel and kitchen

8	Project Stage	On-going				
9	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. 130 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		8.35	32.3	34	30.6	0
11.	Outline Economic and Social Benefits	Providing market oriented courses/ skills relevant to the PWDs trainees for empowerment, self-reliance and integration in the society				
12.	Outline Sources of Financing	GOK				
PROJECT 7						
1.	Project Name	Equipping of the 12 Vocational Rehabilitation Centres (VRCs) with educational equipment				
2.	Project Geographical Location	1. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; 2. Bura VRC, Wundanyi, Taita Taveta; 3. Machakos VRC, Machakos Town; 4. Embu VRC, Embu; 5. Muriranjias VRC, Kahuro in Murang'a 6. Itando VRC, Vihiga; 7. Nyandarua VRC, Oljoro Orok, Nyandarua; 8. Odiado VRC, Samia in Busia; 9. Kisii VRC, Kisii 10. Kabarnet VRC, Baringo; 11. Kakamega VRC, Kakamega; and 12. Kericho VRC, Kericho				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East African Community (EAC), Labour and Social Protection				
5.	County Covered	Nairobi, Taita Taveta, Machakos, Embu, Murang'a, Vihiga, Nyandarua, Busia, Kisii, Baringo, Kakamega and Kericho				
6.	Project Purposes	Empowerment of Persons With Disabilities through training in market oriented courses/skills relevant for self-reliance and independence.				
7.	Brief Description of the Project	Provision of modern training equipment and other training materials to the Vocational Training Centres in the 12 VRCs				
8	Project Stage	On-going				
9	Estimated Project Duration	60 Months				
10.	Estimated Project Cost (KShs. 115 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		23	23	23.5	22.50	0
11.	Outline Economic and Social Benefits	Self-reliant Persons With Disabilities				
12.	Outline Sources of Financing	GOK				
PROJECT 8						
1.	Project Name	Upgrading of community capacity support centres in Kirinyaga County				
2.	Project Geographical Location	Kirinyaga				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East African Affairs (EAC), Labour and Social Protection				
5.	County Covered	Kirinyaga				
6.	Project Purposes	Rescuing older persons who have high risks of vulnerability i.e. neglected, abused and whose rights have been violated. Older Persons, who are in danger of being killed, abused and whose rights				

		have been violated need to live and age in dignity, all the vices prevented and enabled to enjoy their rights and get proper care and protection by the state, family and other stakeholders.				
7.	Brief Description of the Project	Partitioning of the houses in the Ministry's plot in Kirinyaga to create cubicles where the aged will be staying, fencing of the compound to avoid intrusion.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	48 Months				
10.	Estimated Project Cost (KShs. 62 Million)	2015/16	2016/17	2017/18	2018/19	2019/2020
		2	30	30.5	0	0
11.	Outline Economic and Social Benefits	Rescue, care and provide for the elderly persons who are in danger of being killed, restoring their dignity, and protecting them from abuse and violence thus enabling them enjoy their rights.				
12.	Outline Sources of Financing	GOK				
PROJECT 9						
1.	Project Name	National Development Fund for Persons With Disabilities (PWDs)				
2.	Project Geographical Location	National Wide				
3.	Project Type	Large				
4.	Implementing Organization	National Council for Persons With Disabilities (NCPWDs)				
5.	County Covered	All Counties				
6.	Project Purposes	Provide financial, technical and material support to Persons with Disabilities to alleviate poverty among the PWDs.				
7.	Brief Description of the Project	<p>Economic Empowerment programme provides grants to community and self help groups for economic empowerment or revolving fund schemes; provides tools of trade for skilled Persons with Disabilities for self employment and; LPO financing guarantee fund for PWDs registered with AGPO. These grants aim to help persons with disabilities gain self-sufficiency in generating income and to enable them to gain the skills and experience to increase their incomes and quality of lives.</p> <p>Provision of grants to National Disabled Persons Organizations for Advocacy and Awareness on disability issues.</p> <p>Provision of Assistive devices and services to persons with disabilities to promote independent living. Assistive devices such as mobility devices, visual aids, hearing aids and services such as training in Kenya Sign Language.</p> <p>Provision of Educational assistance support (bursaries) to improve enrolment, retention and completion of education cycle for the eventual engagement in decent and gainful employment for Persons with Disabilities.</p> <p>Provision of Infrastructure and Equipment support to learning institutions of Persons with Disabilities to improve enrolment capacity and learning environment.</p>				
8.	Project Stage	On-going				
9.	Estimated Project Duration	240 Months				
10.	Estimated Project Cost (KShs. 6,092Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		304	259	259	404	504
11.	Outline Economic and Social Benefits	Improved livelihoods of PWDs, improved physical accessibility in learning institutions, increased enrolment, retention and completion of PWDs in schools, improved literacy and transition to higher levels of education and improved participation of PWDs in				

		development activities.				
12.	Outline Sources of Financing	GOK				
PROJECT 10						
1.	Project Name	Construction of Nyamira County Children's office				
2.	Project Geographical Location	Nyamira				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Nyamira				
6.	Project Purposes	To provide office accommodation to County and sub-County officers for effective service delivery				
7.	Brief Description of the Project	Construction of an office block				
8	Project Stage	planned				
9.	Estimated Project Duration	12 Months				
10.	Estimated Project Cost (KShs. 10.5 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	10.50	0	0
11.	Outline Economic and Social Benefits	Effective service delivery to the vulnerable members of society				
12.	Outline Sources of Financing	GOK				
PROJECT 11						
1.	Project Name	Construction of Meru South Children's office				
2.	Project Geographical Location	Chuka Town				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Tharaka Nthi				
6.	Project Purposes	To provide office accommodation to County and sub-County officers for effective service delivery				
7.	Brief Description of the Project	Construction of an office block				
8	Project Stage	Planned				
9.	Estimated Project Duration	12 Months				
10.	Estimated Project Cost (KShs. 7.0 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	7.0	0	0
11.	Outline Economic and Social Benefits	Effective service delivery to the vulnerable members of society				
12.	Outline Sources of Financing	GOK				
PROJECT 12						
1.	Project Name	Construction of Mandera Children's office				
2.	Project Geographical Location	Elwak				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Mandera				
6.	Project Purposes	To provide office accommodation to County and sub-County officers for effective service delivery				
7.	Brief Description of the Project	Construction of an office block				
8	Project Stage	Planned				
9.	Estimated Project Duration	12 Months				

10.	Estimated Project Cost (KShs. 7.728Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	7.73	0
11.	Outline Economic and Social Benefits	Effective service delivery to the vulnerable members of society				
12.	Outline Sources of Financing	GOK				
PROJECT 13						
1.	Project Name	Construction of Kirinyaga South Children's office				
2.	Project Geographical Location	Mwea Town				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Kirinyaga				
6.	Project Purposes	To provide office accommodation to County and sub-County officers for effective service delivery				
7.	Brief Description of the Project	Construction of an office block				
8	Project Stage	Planned				
9.	Estimated Project Duration	12 Months				
10.	Estimated Project Cost (KShs. 9.54 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	9.54	0	0
11.	Outline Economic and Social Benefits	Effective service delivery to the vulnerable members of society				
12.	Outline Sources of Financing	GOK				
PROJECT 14						
1.	Project Name	Construction of Kabete Children's office				
2.	Project Geographical Location	Meru Town				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Kiambu				
6.	Project Purposes	To provide office accommodation to County and sub-County officers for effective service delivery				
7.	Brief Description of the Project	Construction of an office block				
8	Project Stage	Planned				
9.	Estimated Project Duration	12 Months				
10.	Estimated Project Cost (KShs8.76 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	8.76	0
11.	Outline Economic and Social Benefits	Effective service delivery to the vulnerable members of society				
12.	Outline Sources of Financing	GOK				
PROJECT 15						
1.	Project name	Child Protection				
2	Project Location	Nation wide				
3.	Project Type	Large				
4.	Implementing organization	Ministry of Labour and East African Community Affairs – (Social Protection Sub-Sector)				
5.	Counties Covered	47 counties				

6.	Project purpose	<ul style="list-style-type: none"> To ensure that children enjoy their rights as enshrined in the constitution; To provide for children in need of care and protection; To fulfil regional and international convention on the rights and welfare of children. 										
7.	Brief description of the project	<ul style="list-style-type: none"> To enhance and scale up child free help lines -116; To develop child protection Information Management System; Implementation of National Plan of Action on counter trafficking in persons To scale up the Presidential Bursary scheme OVCs and vulnerable children; and Operationalize Child Protection Centre. 										
8.	Project stage	On going										
9.	Estimated Duration	Continuous										
10.	Estimated cost (KShs. 5,279Million)	<table border="1"> <thead> <tr> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td>400</td> <td>394</td> <td>0</td> <td>1,520</td> <td>1,980</td> </tr> </tbody> </table>	2015/16	2016/17	2017/18	2018/19	2019/20	400	394	0	1,520	1,980
2015/16	2016/17	2017/18	2018/19	2019/20								
400	394	0	1,520	1,980								
11.	Economic and social benefits	Enable vulnerable children and those with conflict with the law become responsible members of the society leading to stable and cohesive society.										
12.	Sources of Financing	GOK										

PROJECT 16

1.	Project name	Construction of Meru Children's remand Home										
2.	Project Location	Meru										
3.	Project Type	Small										
4.	Implementing organization	Ministry of Labour and East African Community Affairs										
5.	Counties Covered	Meru County										
6.	Project purpose	To provide safe custody for children in conflict with the law and in need of care and protection as per section 50 of the children's Act 2001.										
7.	Brief description of the project	Construction of staff houses, perimeter fence, landscaping and civil works										
8.	Project stage	On going										
9.	Estimated Duration	36 Months										
10.	Estimated cost (KShs. 70 Million)	<table border="1"> <thead> <tr> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td>7.5</td> <td>22.50</td> <td>5</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	2015/16	2016/17	2017/18	2018/19	2019/20	7.5	22.50	5	0	0
2015/16	2016/17	2017/18	2018/19	2019/20								
7.5	22.50	5	0	0								
11.	Economic and social benefits	Enable vulnerable children and those with conflict with the law become responsible members of the society.										
12.	Sources of Financing	GOK										

PROJECT 17

1.	Project Name	Construction of staff houses, borehole and perimeter fence at Kisumu Children's Rehabilitation School
2.	Project Geographical Location	Kisumu
3.	Project Type	Small
4.	Implementing Organization	Ministry of Labour and East African Community Affairs
5.	County Covered	Kisumu

6.	Project Purposes	To provide the staff and the children in conflict with the law in the institution the necessary needs for ease of molding the children into responsible citizens and to secure the property to prevent the children from running away.				
7.	Brief Description of the Project	The project will comprise the construction of staff houses, borehole and perimeter fence.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. 21Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		8	12.9	0	0	0
11.	Outline Economic and Social Benefits	Improving the living conditions for children in conflict with the law and for the staff for effective service delivery.				
12.	Outline Sources of Financing	GOK				
PROJECT 18						
1.	Project Name	Refurbishment of Likoni Rehabilitation school				
2.	Project Geographical Location	Likoni, Mombasa County				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Mombasa				
6.	Project Purposes	To improve living conditions for children living in the institution				
7.	Brief Description of the Project	This is an existing children institution which is currently in a dilapidated state. The project works will comprise of renovation of dormitory block, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs. A perimeter wall will also be constructed.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. 60 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		5	0	28.16	26.24	0
11.	Outline Economic and Social Benefits	Improving living standards for the rescued children who have been living in a deplorable condition				
12.	Outline Sources of Financing	GOK				
PROJECT 19						
1.	Project Name	Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School				
2.	Project Geographical Location	Dagoretti sub-county ,Nairobi county				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Nairobi				
6.	Project Purposes	The project objective is to improve the living conditions for children in the institution for proper rehabilitation and prevention of juvenile delinquency/crime				
7.	Brief Description of the Project	The project will comprise construction of dormitories and a dining hall/kitchen.				
8.	Project Stage	Initial				
9.	Estimated Project Duration	24 Months				
10.	Estimated Project Cost	2015/16	2016/17	2017/18	2018/19	2019/20

	(KShs. 45 million)	0	25	20	0	0
11.	Outline Economic and Social Benefits	Reduction in juvenile crime and empowerment of children in conflict with the law and rescued children through rehabilitation programs to ensure they become productive and responsible members of the society				
12.	Outline Sources of Financing	GOK				
PROJECT 20						
1.	Project Name	Rehabilitation of Machakos Children Rescue Centre				
2.	Project Geographical Location	Machakos				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of Labour and East African Community Affairs				
5.	County Covered	Machakos				
6.	Project Purposes	To improve living conditions for children living in the institution				
7.	Brief Description of the Project	This is an existing children institution which is currently in a dilapidated state. The project works will comprise of renovation of dormitory block, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs. A perimeter wall to separate the Remand Section of the institution.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. 45 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		7.5	20	0	13	0
11.	Outline Economic and Social Benefits	Improving living standards for the rescued children who have been living in a deplorable condition				
12.	Outline Sources of Financing	GOK				
PROJECT 21						
1.	Project name	Upgrading of training facilities in Rehabilitation schools				
2.	Project Location	Various				
3.	Project Type	Small				
4.	Implementing organization	Ministry of Labour and East African Community Affairs				
5.	Counties Covered	Kiambu, Kirinyaga, Kakamega, Kericho, Mombasa, Nairobi and Nyeri				
6.	Project purpose	To provide children with relevant skills to labour market for self reliance				
7.	Brief description of the project	Procurement of workshop equipment and upgrading of workshops				
8.	Project stage	Planned				
9.	Estimated Duration	36 Months				
10.	Estimated cost (KShs.495 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	300	195
11.	Economic and social benefits	Enable vulnerable children and those with conflict with the law become responsible and productive members of the society.				
12.	Sources of Financing	GOK				
PROJECT 22						
1.	Project name	Construction of Kitale Children's remand Home				
2.	Project Location	Kitale				

3.	Project Type	Small				
4.	Implementing organization	Ministry of Labour and East African Community Affairs				
5.	Counties Covered	Trans- Nzoia County				
6.	Project purpose	To provide safe custody for children in conflict with the law and in need of care and protection in North Rift region the children's Act 2001.				
7.	Brief description of the project	Construction of staff houses, perimeter fence, landscaping and civil works				
8.	Project stage	Planned				
9.	Estimated Duration	36 Months				
10.	Estimated cost (KShs.210 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	110	110
11.	Economic and social benefits	Enable vulnerable children and those with conflict with the law become responsible members of the society.				
12.	Sources of Financing	GOK				

PROJECT 23

1.	Project Name	Construction of foster care centre in Isiolo County				
2.	Project Geographical Location	Isiolo				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Baringo county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of The Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs.357 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		40	45	45	100	65.62
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				

PROJECT 24

1.	Project Name	Construction of foster care centre in Murang'a County				
2.	Project Geographical Location	Murang'a county				
3.	Project Type	On-going project				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Murang'a county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of The Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration					

		48 months				
10.	Estimated Project Cost (KShs. 211Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		30	41	41	50.38	0
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 25						
1.	Project Name	Construction of foster care centre in Nanyuki				
2.	Project Geographical Location	Nanyuki, Laikipia county				
3.	Project Type	On-going project				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Laikipia county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of The Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. 395Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		15	47	47	131.75	100
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 26						
1.	Project Name	Construction of foster care centre in Mama Ngina Kenyatta				
2.	Project Geographical Location	Nairobi South C				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Nairobi county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of The Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. 258Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		30	50	50	88.02	0
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 27						

1.	Project Name	Construction of foster care centre in Joska, Machakos County				
2.	Project Geographical Location	Machakos Municipality				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Machakos county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of The Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. 613Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		40	49	49	233.32	200
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 28						
1.	Project Name	Securing CWSK HQS - Nairobi				
2.	Project Geographical Location	Langata Road, Nairobi County				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Nairobi county.				
6.	Project Purposes	Securing CWSK Hq premises				
7.	Brief Description of The Project	The project involves development of a perimeter wall in the HQs along Langata road, Nairobi County..				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs. 11.4Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		-	6.9	4.5	0	0
11.	Outline Economic and Social Benefits	The project ensures protection of CWSK national documentation centre and coordination offices				
12.	Outline Sources of Financing	GOK				
PROJECT 29						
1.	Project Name	Construction of foster care centre in Bomet County				
2.	Project Geographical Location	Bomet County				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Bomet county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry				

		units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. 283Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		-	16.1	18.5	140	97.66
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				

PROJECT 30

1.	Project Name	Construction of foster care centre in Embu County				
2.	Project Geographical Location	Embu county				
3.	Project Type	On-going project				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Embu county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 MONTHS				
10.	Estimated Project Cost (KShs. 147Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		16	15	15	50	45.13
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				

PROJECT 31

1.	Project Name	Construction of foster care centre in Kisumu County				
2.	Project Geographical Location	Kisumu County				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Kisumu county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				

9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. 371Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		15	14	14	156.57	150
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 32						
1.	Project Name	Construction of foster care centre in Bungoma County				
2.	Project Geographical Location	Bungoma county				
3.	Project Type	On-going project				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Bungoma county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 MONTHS				
10.	Estimated Project Cost (KShs. 600Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		15	16	16	255.60	250
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 33						
	Project Name	Construction of foster care centre in Nyandarua County				
2.	Project Geographical Location	Nyahururu, Nyandarua County				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Nyandarua county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				

10.	Estimated Project Cost (KShs. 218Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		~	~	0	105	105
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 34						
1.	Project Name	Construction of foster care centre in Kisii County				
2.	Project Geographical Location	Kisii County				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Kisii county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. 179Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		~	~	0	79.7	79.8
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 35						
1.	Project Name	Construction of foster care centre in Turkana County				
2.	Project Geographical Location	Lodwar, Turkana County				
3.	Project Type	On-going				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Turkana county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost	2015/16	2016/17	2017/18	2018/19	2019/20

	(KShs. 218Million)	0	0	0	105	105
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 36						
1.	Project Name	Construction of foster care centre in Baringo County				
2.	Project Geographical Location	Baringo county				
3.	Project Type	On-going project				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	Baringo county.				
6.	Project Purposes	To protect orphans and vulnerable children living outside family care				
7.	Brief Description of the Project	The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.				
8.	Project Stage	Phase 1				
9.	Estimated Project Duration	48 months				
10.	Estimated Project Cost (KShs. 218Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		8	0	0	140	70
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 37						
1.	Project Name	Support to Orphans and Vulnerable Children outside households				
2.	Project Geographical Location	Nationalwide				
3.	Project Type	Large				
4.	Implementing Organization	Child Welfare Society of Kenya				
5.	County Covered	All the 47 counties				
6.	Project Purposes	According to the Social Protection Sector Review by Government of Kenya, this country has over 3.6 million orphans and vulnerable children (OVC) out of which 846,000 are living either completely alone or in children's homes and have not been reached by any social safety net programme.				
7.	Brief Description of the Project	The project ensures enhanced protection of children living out of family households. This entails unprotected OVCs living outside households thus improving quality of education and Enhanced basic human rights including child rights				
8.	Project Stage	On-going				
9.	Estimated Project Duration	48 months				

10.	Estimated Project Cost (KShs. 2,000Million)	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
		100	100	100	400	400
11.	Outline Economic and Social Benefits	Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.				
12.	Outline Sources of Financing	GOK				
PROJECT 38						
1.	Project Name	Older Persons Cash Transfer (OPCT)				
2.	Project Geographical Location	National Wide				
3.	Project Type	Large				
4.	Implementing Organization	Ministry of East African Community, Labour and Social Protection				
5.	County Covered	All Counties				
6.	Project Purposes	Provision of Cash Transfer to vulnerable elderly persons to enable them live dignified lives in conformity to article 43 of the constitution as V2030 Flagship project				
7.	Brief Description of the Project	Provision of KShs. 2,000 per month as cash transfers to identified vulnerable elderly persons aged 65 years and above to enable them meet their basic needs				
8.	Project Stage	On-going				
9.	Estimated Project Duration	276 Months				
10.	Estimated Project Cost (KShs. 281,914 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		7,329	5,062	5,062	13,329	15,729
11.	Outline Economic and Social Benefits	Improved livelihoods of the elderly and vulnerable persons to enable them live dignified lives				
12.	Outline Sources of Financing	GOK				
PROJECT 39						
1.	Project Name	Cash Transfer to Orphans and Vulnerable Children (CT-OVC)				
2.	Project Geographical Location	National Wide				
3.	Project Type	Large				
4.	Implementing Organization	Ministry of East African Community, Labour and Social Protection				
5.	County Covered	All Counties				
6.	Project Purposes	Provide a social protection system through regular and predictable cash transfers to poor households living with and taking care of OVC. This is aimed at strengthening the capacity of families to care, protect and to promote human capital development				
7.	Brief Description of the Project	Provision of KShs. 2,000 per month as cash transfers to households taking care of these OVCs or orphans-headed household to enable them meet their basic needs thereby enabling them to grow up while living in a home setting rather than in institutions.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	412 Months				

10.	Estimated Project Cost (KShs. 299,048 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		7,925	7,458.90	6,655	14,470	16,870
11.	Outline Economic and Social Benefits	Improved household food consumption, nutrition and food security; Increased access to school (enrolment, attendance and retention) of for 4 to 18 years old children in basic school (up to standard 8); Increasing access to basic health services among 0 to 5 year old children; Increased the number of OVCs accessing birth certificates and death certificates for deceased parents; and Strengthening the capacities of the households and Increased access to OVC-related programmes and services				
12.	Outline Sources of Financing	GOK, Donor				
PROJECT 40						
1.	Project Name	Integration of the Management Information Systems (MIS) for the consolidated Cash Transfer Programme				
2.	Project Geographical Location	National Wide				
3.	Project Type	Large				
4.	Implementing Organization	Ministry of East African Community, Labour and Social Protection				
5.	County Covered	All Counties				
6.	Project Purposes	Integrate the existing Management Information Systems for the CT-OVC, OPCT and PWSD-CT programmes into a one-stop system. The integrated system will enhance automation of key programme components such as targeting, enrolment, payroll preparation, bank reconciliation, change management and complaints and grievances. It will be designed to be compatible with the electronic targeting tool which is being piloted and finalized in the current (2016/17) Financial Year.				
7.	Brief Description of the Project	The project involves migration of the current CT-OVC MIS from Jogoo House A to NSSF building Block A, preparation of the server room to house MIS at NSSF building Block A , design of the integrated MIS for the Inua Jamii Cash Transfers, migration of data from the two Cash Transfer programme MISs to the integrated MIS, piloting of the web based MIS, establishment of a Complaints and Grievance, Recertification and reporting module.Link the integrated MIS to the Single Registry for Social Protection programmes and train the MIS team on specialized IT courses.				
8.	Project Stage	On-going				
9.	Estimated Project Duration	412 Months				
10.	Estimated Project Cost (KShs. 150 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	0	0	100	50
11.	Outline Economic and Social Benefits	Improved targeting and timely payment of beneficiaries of the cash transfer programmes will increase the impact of the cash transfers since only the most deserving will receive payments. In addition, the MIS will help in curbing double-dipping thus freeing up resources for other vulnerable households and beneficiaries.				
12.	Outline Sources of Financing	GOK, Development Partners				
PROJECT 41						
1.	Project Name	Enhancement of the Integrated Single Registry system for Social Protection Programmes				

2.	Project Geographical Location	National wide				
3.	Project Type	Medium				
4.	Implementing Organization	Social Protection Secretariat				
5.	County Covered	All the 47 Counties				
6.	Project Purposes	<ul style="list-style-type: none"> • Decentralization of data to county and sub-county levels • Capacity building of the officers • Maintainance and Sustainability of the Single Registry 				
7.	Brief Description of the Project	<ul style="list-style-type: none"> • Single Registry is a consolidated database superimposed by a web-based reporting interface that provides a platform where common and essential information across social protection programmes are stored, analysed and reported. Therefore, Single Registry is essentially a data warehouse, holding information on all the beneficiaries of the national social protection system nationally. • It is one of the Disbursement Linked Indicator under National safety Net Programme (NSNP) of Government of Kenya and World Bank in the Program for Results (PfR). It is being implemented in phases. In the long run, the Single Registry should be able to able to accomodate data from Social Protection Programmes to inform Social Protection agenda in the country. • The first phase of the Single Registry entailed its establishment where all the information on the five Cash Transfer Programmes is kept. These programmes included; Cash Transfer to Orphans and Vulnerable Children (CT- OVC), Older Persons Cash Transfer (OP-CT),Cash Transfer to Persons with Severe Disability(CT- PWS), Hunger Safety Net Program(HSNP) and Cash for Asset programme of the World Food Programme. The Single Registry has been decentralized to 29 counties to ensure accessibility of data at county and sub-county levels. In 2016/17 financial year, the Single Registry will be decentralized to the remainder 18 counties. • The Ministry is now embarking on the second phase of the Single Registry where the Ministry shall ensure that the Single Registry is secure and expand it to accomodate as many as possible Social Protection at both levels of the Government and others implemented by partners for example the Single Registry is already having information on World Food Programme cash for Assets and USAID has expressed interest in connecting to it with their cash Plus programme. • The second phase will also see capacity building of officers of both national and county governments to handle the Single registry when development partners who have been working with the Ministry have pulled out. • Currently, the Single Registry has no Government of Kenya funding and in the last four (4) years it has been supported by Development Partners. In view of this, it is important to have Government of Kenya counterpart funding for Single Registry maintainance and sustainability as from 2017/18 financial year. 				
8.	Project Stage	On-going				
9.	Estimated Project Duration	24 months				
10.	Estimated Project Cost (KShs. 400 Million)	2015/16	2016/17	2017/18	2018/19	2019/20

	Donor funding	45	45	45	45	45
	GOK counterpart funding	0	0	25	50	45
11.	Outline Economic and Social Benefits	Efficient and effective NSNP service delivery both at the National and County.				
12.	Outline Sources of Financing	GOK World Bank, DFID, UNICEF, WFP,FSD and other DPs				
PROJECT 42						
1.	Project Name	Partitioning of offices at the Ministry Headquarters				
2.	Project Geographical Location	Social Security House, Nairobi				
3.	Project Type	Small				
4.	Implementing Organization	Ministry of East African Community, Labour and Social Protection				
5.	County Covered	Nairobi				
6.	Project Purposes	To provide office accomodation to the officers in the State Department for Social Protection				
7.	Brief Description of the Project	The State Department for Social Protection was created after re-organization of the Government as per Executive orderNo. 1/2016 on Organization of the Government of the Republic of Kenya in May,2016. It is therefore imperative to to provide the staff with adequate and conducive working space for effective service delivery.				
8	Project Stage	On-going				
9.	Estimated Project Duration	12 Months				
10.	Estimated Project Cost (KShs. 50 Million)	2015/16	2016/17	2017/18	2018/19	2019/20
		0	4	7	20	19
11.	Outline Economic and Social Benefits	Conducive working environment for effective service delivery.				
12.	Outline Sources of Financing	GOK				

5.SPECIAL PROGRAMMES SUB SECTOR

PROJECT 1					
1. Project name: Hunger Safety Net Project					
2. Project geographic location: 4 ASAL Counties- Mandera, Wajir, Turkana and Marsabit					
3. Project Type/Category : Category 1-Mega project					
4. Implementing organization (s): National Drought Management Authority (NDMA)					
5. Counties covered: Mandera,Wajir,Turkana and Marsabit					
6. Project purpose (context and need for the project): -A social protection Programme to cushion poor households from hunger. The counties that are targeted are the poorest of the 47 counties. Given that the targeted beneficiaries are in the 4 arid counties, it is expected that they will not be adversely affected during drought since they will have some money with which to purchase foodstuffs and other basic necessities. This is a flagship project in the MTP 11 of the Kenya Vision 2030.					
7. Brief description of the project (Project summary): The project aims at reducing extreme hunger among 100,000 poorest households in the four counties. Monthly cash transfers of Ksh 5,100 are made to the targeted households. These funds are used by beneficiaries to meet their basic needs such as food, clothing, education, with some opening up some small businesses. The finance agreement specifies what the GoK and the DFID are to contribute each year, with the Government contribution increasing with time. The GOK funding has been doubling every year with the Government expected to fully take over funding of the project after the 4 years of project implementation.					
8. Project stage: on-going					
9. Estimated project duration (months) 48					
10. Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY2018/19	FY 2019/20
Kshs.29.944B	Kshs.4.154B	Kshs.4.496B	Kshs. 4.496B	Kshs. 4.496,B	Kshs. 4.496B
11. Outline economic and social benefits –The programme enables the very vulnerable households to access food and other basic commodities and services. It therefore gives dignity to the beneficiaries who would otherwise be dependent on relief food. The beneficiaries can also use part of the cash transferred to engage in small businesses for their economic betterment. With time and if they are targeted by other development projects, some of them can be weaned out of the programme.					
12. Outline sources of financing: DFID/GOK					
PROJECT No. 2					
1. Project name: Protracted Relief & Recovery Operation Project					
2. Project geographic location: 15 ASAL counties					
3. Project Type/Category : Category 1 –Mega project					
4. Implementing organization (s): National Drought Management Project (NDMA)					
5. Counties covered: Samburu,Isiolo,Kitui,Makueni,Baringo,Taita/Taveta,Garissa,Tharaka Nithi, Kwale, Kilifi,TanaRiver, Turkana, Marsabit, Mandera and Wajir					
6. Project purpose (context and need for the project): To support and strengthen resilience of communities to shocks through asset creation including adaptation to climate change and Disaster Risk Reduction. Main activities will include food production and value addition. The communities will be supported to create their own assets while accessing food or cash for labour provided. In order to ensure sustainability, NDMA is working with other agencies and county governments to replicate some of the good lessons learnt from phase I of the project thereby ensuring continuous support to communities in resilience building. The project is in line with the MTP II of the Vision 2030 as it is a drought management initiative.					

7. Brief description of the project (Project summary) Communities will come up with projects which will build/enhance their resilience to drought. These projects will lead to asset creation for communities in the form of investments e.g. water pans, dams, irrigation projects, breed improvement, fodder production, agro-forestry, etc.					
8. Project stage: on-going					
9. Estimated project duration (months) 36					
10. Estimated project cost:	FY 2015/16	FY 2016/17	FY2017/18	FY2018/19	FY2019/20
Kshs.515.208M	Kshs.171.736M	Kshs.165M	Kshs. 165M	Kshs.	Ksh
11. Outline economic and social benefits -Enhancing community resilience to drought, Reduction of relief food distribution, improving lives and livelihoods of beneficiary communities.					
12. Outline sources of financing: WFP and GOK					
PROJECT 3					
1. Project name: KRDP/ASAL Drought Contingency Fund Project					
2. Project geographic location: All 23 ASAL counties					
3. Project Type/Category : Category 1 Mega project					
4. Implementing organization (s): National Drought Management Authority (NDMA)					
5. Counties covered: Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)					
6. Project purpose (context and need for the project): The project provides funds to support response and preparedness interventions during drought. This project is filling in the gap that the National Drought Contingency Fund (NDCF) should be addressing. Since the fund has not been established, EU availed funds for intervention while awaiting the establishment of the fund. The establishment of the NDCF is a flagship project under the MTP 11 of the vision 2030.					
7. Brief description of the project (Project summary): Main activities include emergency response in the areas of water for humans and livestock, supplementary feeds, resource based conflict management, human and livestock health and coordination of response interventions. The project also funds preparedness interventions through the communities in the area of food production and preservation.					
8. Project stage (see annex 1 above): 35%					
9. Estimated project duration (months)30 months					
10. Estimated project cost	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Kshs. 1.3B	Kshs.410M	Kshs. 355,M	Kshs. 355M	Kshs.-	Kshs
11. Outline economic and social benefits: To cushion communities from adverse effects of drought through provision of basic requirements to save lives and livelihoods during drought.					
12. Outline sources of financing: EU and GOK					
PROJECT No.4					
1. Project name: Kenya Drought Early Warning Project					
2. Project geographic location: 23 arid and semi arid counties					
3. Project Type/Category : Category -medium project					
4. Implementing organization (s): National Drought Management Authority (NDMA)					

5. Counties covered: Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)					
6. Project purpose (context and need for the project): - The purpose of the project is to provide reliable and timely drought and food security information to communities, government and non-governmental actors for appropriate and timely response.					
7. Brief description of the project (Project summary). Drought is the most important risk that has the potential to cause major economic and social losses to the country and the economy. As a result the country along with other IGAD member states has committed itself to ending drought emergencies by 2022. It is not possible to end drought emergencies without investments on sustainable livelihoods, infrastructure, security, human capital and drought management. A robust early warning system is an integral part of drought management. However, since 1993, Kenya's drought early warning system although a core functions of government was funded by donors. The donor funding is ending on 30 th June 2016.					
8. Project stage 25%					
9. Estimated project duration (months) 48					
10. Estimated project cost:	FY2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Kshs. 120 million	Kshs. -	KES 30M	KES 30M	KES 30	KES 30M
11. Outline economic and social benefits – a robust early warning is used by communities government and non-governmental actors for drought and food security preparedness and early response. The project therefore helps in the protection of community assets, preparedness and early response by actors. The system currently serves health, education, water, agriculture, security and health sectors among others. Weak early warning system could lead to major economic and social losses in the drought years.					
12. Outline sources of financing: GOK					
PROJECT No. 5					
1. Project name: Ending Drought Emergencies: Support to Drought Risk Management and Coordination					
2. Project geographic location: 23 arid and semi-arid counties					
3. Project Type/Category : Category 1-Mega Project					
4. Implementing organization (s): National Drought Management Authority (NDMA)					
5. Counties covered: Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)					
6. Project purpose (context and need for the project): The objective of the project is to develop and strengthen capacities and mechanisms that build resilience to drought and climate change through a multi-sectoral and coordinated approach.					
7. Brief description: This programme is aligned with the Common Programme Framework (CPF) that operationalises Kenya's 'Ending Drought Emergencies' (EDE) strategy. The EDE is the government's commitment to end the worst of the suffering caused by drought by 2022. The EDE CPF was developed jointly between the Government and its development partners between October 2013 and August 2014 and focuses on the 23 most drought-prone counties in Kenya. Its implementation will be led by the relevant parts of the national and county governments, working in ways that strengthen synergy between sectors and agencies and deepen accountability to drought-affected communities. The programme will support two of the six pillars of the EDE CPF, namely Drought Risk Management (DRM) and Institutional Development and Knowledge Management, both of which are the responsibility of the National Drought Management Authority (NDMA). Under the fifth pillar, the programme will support its second component on early warning and early response, and specifically strengthen the timeliness, accountability and efficiency of drought response, including through better preparedness. Under the sixth pillar, the programme will support the knowledge management and strengthen EDE coordination structures.					

8. Project stage : New project					
9. Estimated project duration (months) 48					
10. Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	. -				
Kshs: 4.24B	Kshs	Kshs.1.059B	Kshs.1.041B	Kshs.1.059B	Kshs.1.059B
11. Outline economic and social benefits: The benefits include harmonized and well-coordinated implementation of the EDE activities at both the national and county levels as well as appropriate and timely response to drought hazards.					
12. Outline sources of financing: The EU and the GoK					
PROJECT No. 6					
1. Project name: Partitioning/Rehabilitation of Offices (Extelcom House)					
2. Project geographic location: Extelcom House					
3. Project Type/Category (see Para 6 above): Medium project/Category 2					
4. Implementing organization (s): Administration					
5. Project purpose (context and need for the project): The overall objective of the project is to provide adequate office space for improved work environment.					
6. Brief description of the project (Project summary): The overall objective of the programme is to enhance service delivery by ensuring that the staff are provided with enough offices. This was necessitated by the creation of the new state department and shifting from the Teleposta to Extelcom					
7. Project stage: New Project					
8. Estimated project duration (months):6 months					
10. Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Kshs.18M	Kshs. 0	Kshs. 18,M	Kshs. 0	Kshs. 0	Kshs. 0
11. Outline economic and social benefits: The benefits include enhance service delivery.					
12. Outline sources of financing: The project is to be funded by Government of Kenya					
PROJECT No. 7					
1. Project name: Medium Term ASAL Programme (MTAP) Sustainability					
2. Project geographic location: ASAL counties of Garissa, Lamu, Marsabit, Wajir, Tana River and Isiolo					
3. Project Type/Category : Category 1-Mega Project					
4. Implementing organization (s): Directorate of Arid and Semi Arid Lands (ASAL) under the State Department for Special Programmes					
5. Counties covered: Garissa, Lamu, Marsabit, Wajir, Tana River and Isiolo					
6. Project purpose: The project is aimed at ensuring that the milestones of MTAP project are sustained. Such milestones include the GIS and Knowledge Management Center for ASAL Development, ASAL Policy Review, Support to the ASAL Stakeholder Forum as well as Inter-county Mapping of Resources in the ASALs.					
7. Brief description: The project is aimed at ensuring that the milestones of MTAP project are sustained. Such milestones include the GIS and Knowledge Management Center for ASAL Development, ASAL Policy Review, Support to the ASAL Stakeholder Forum as well as Inter-county Mapping of Resources in the ASALs.					
8. Project stage : New project (ongoing)					
9. Estimated project duration (months): 48 Months					
10. Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
			KShs.	Kshs.	

Kshs: 60,000,000		KShs. 15,000,000	20,000,000	25,000,000	Kshs. 0
11. Outline economic and social benefits: The benefits include enhanced access to information on ASALs by stakeholders, improved inter-county development planning, and improved policy environment for ASALs development and better synergies in implementation of ASAL development projects.					
12. Outline sources of financing: Funded by the Government of Kenya					
UNFUNDED PROJECTS:					
PROJECT No. 8					
1. Project name : ASAL Community Drought Resilience Enhancement Programme - ACDREP					
2. Project geographic location: ASAL region representing 23 counties					
3. Project Type/Category (see Para 6 above): Category 1:Mega Project					
4. Implementing organization : National Drought Management Authority (NDMA)					
5. Counties covered: Mandera, Wajir, Garissa, Marsabit, Isiolo, Samburu, Turkana, Baringo, West Pokot, Kajiado, Narok, Kitui, Makueni, Tharaka Nithi, Embu (Mbeere), Laikipia, Nyeri (Kieni), Kwale, Kilifi, Tana River, Lamu, Meru North and Taita Taveta					
6. Project purpose (context and need for the project): The project is aims to deliver on the Endings Drought Emergencies (EDE) that government has committed to. Increased frequency and intensity of drought has exerted a heavy toll on the economies, lives and livelihoods of communities living in the ASAL . Emergency aid and reactive response is not only expensive but ineffective in addressing the underlying risk factors and recovery of livelihoods leading to sustained chronic food insecurity. The government has adopted the strategy of Ending Drought Emergencies (EDE) by the year 2022 in line with the direction adopted by the Heads of State and Governments in September 2011. Kenya developed its Country Programme Paper (CPP) for EDE. To actualize the CPP, Kenya incorporated EDE in to MTP 2 for the vision 2030 and developed Common Programme Framework (CPF) for EDE. The framework primarily seeks to invest in the critical foundations for development (such as infrastructure, security, human capital and sustainable livelihoods) and strengthening the institutional and financing framework for drought risk management.					
7. Brief description of the project (Project summary): The ASAL Community Drought Resilience Enhancement Programme, (ACDREP) aim is to ensure that community livelihoods in Arid and Semi-Arid Lands (ASALs) are transformed for resilience to drought and climate change and their capacities for wealth creation are enhanced. The programme will target a population of 10 million vulnerable people in ASAL counties of whom about 80 percent are women, youth and children. This will be achieved by strengthening community resilience to drought shocks through:- Investment in watershed management and integrated water infrastructure; climate smart agriculture; economic empowerment of youth and women; livestock marketing models and linkages; drought risk management and coordination and sustainable natural resource management. The project is designed to engage beneficiary communities and the county governments from project identification, planning, implementation and monitoring and evaluation. This will enhance sustainability. Drought Management interventions have in the past been funded mainly by donors especially the EU through projects i.e. Kenya Rural Development project ending in June 2016 and ASAL Drought contingency fund, ending in June 2017. There is need for GOK to take up funding these critical activities hitherto funded by the donor for sustainability.					
8. Project stage (see annex 1 above): The project was expected to commence in 2016/17 but due to budget constraints was pushed to 2017/18.					
9. Estimated project duration (months) 48 months					
10. Estimated project cost: Kshs. 13,950,000,000	FY 2015/16 Kshs.-	FY 2016/17 Kshs. 0	FY 2017/18 Kshs. 1,839,000,000	FY 2018/19 Kshs. 4,037,000,000	FY 2019/20 Kshs. 4,037,000,000

11. Outline economic and social benefits-The project aims at reducing vulnerability caused by drought and food insecurity among target communities. The investments will also improve the economic status of beneficiaries thereby reducing government and other partners' interventions in response activities. With economic empowerment, the communities will be in a better position to engage in development activities.

12. Outline sources of financing: GOK

PROJECT No. 9

1. **Project name:** Construction of sewers and electromechanical works for Wajir Sewerage Project Phase IV (MDONK/3/2012/13)

2. **Project geographic location:** Wajir Town

3. **Project Type/Category (see Para 6 above):**Medium project/Category 3

4. **Implementing organization (s):** Directorate of Arid and Semi Arid Lands (ASAL) under the State Department for Special Programmes

5. **Counties covered:** Wajir County

6. **Project purpose (context and need for the project):** This project aims at providing water-borne sewerage services for Wajir Town. This is in line with the overall goal of the Medium Term Plan II goal of attaining a "clean, secure and sustainable environment" by 2030.

7. **Brief description of the project (Project summary):** This project was conceived as a priority flagship project for the former Ministry of Development of Northern Kenya and other Arid Lands. This project was to be undertaken in four phases with the ultimate goal being to meet the wastewater production for Wajir town by the year 2028 and serve an ultimate population of 126,990 people. Phases 1, 2 and 3 were completed between the years 2010 and 2012 while phase 4 commenced in the 2012-2013 financial year and stalled in September 2013.

This project has stalled because although the funds for its completion were factored in the 2013-2014 financial year budget estimates they were not captured in the Ministry's budget estimates since the functions related to the project were devolved.

The project was initially recommended to be handed over to the county government but this did not work and it was recommended that the Ministry pays the pending bills, eligible interest and claim by contractor and completes the remaining works. The project will be handed over to the county after completion for operation and maintenance.

8. **Project stage :** Ongoing project

9. **Estimated project duration (months):** 12 months

10.Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Kshs.486,300,000	Kshs.0	Kshs. 50,180,000	KShs. 436,300,000	Kshs. 0	Kshs. 0

10. **Outline economic and social benefits:** The project remains a high priority for both the National and county governments in order to meet the original objective of improving the health and socio-economic well being of Wajir Town residents.

11. **Outline sources of financing:** The project is financed purely by GoK

PROJECT No. 10

1.**Project name:** Enhancing Community Resilience Against Drought II (ECORAD II) (pipeline Project)

2.**Project geographic location:** Turkana County

3.**Project Type/Category (see Para 6 above):** Medium project/Category 2

4.**Implementing organization (s):** Directorate of Arid and Semi Arid Lands (ASAL) under the State Department for Special Programmes

5.Counties covered: Turkana county					
6.Project purpose (context and need for the project): The overall objective of the project is to enhance community's resilience against drought through sustainable Natural Resources Management and Livelihood Diversification.					
7.Brief description of the project (Project summary): The overall objective of the programme is to enhance community's resilience against drought through support to projects including livelihood diversification, improvement of livestock value chain, secondary infrastructure development, provision of water for livestock, pasture improvement and development of small and medium enterprises.					
8.Project stage: New Project					
9. Estimated project duration (months): 24 months					
10.Estimated project cost: Kshs.460,000,000	FY 2015/16 Kshs. 0	FY 2016/17 Kshs. 0	FY 2017/18 460,000,000	FY 2018/19 Kshs. 0	FY 2019/20 Kshs. 0-
11.Outline economic and social benefits: The benefits include enhance community's resilience against drought in Turkana county.					
12.Outline sources of financing: The project is to be funded by Government of Kenya and Government of Japan through JICA.					
PROJECT No. 11					
1. Project name: ASAL Livelihood Diversification Project					
2. Project geographic location: Turkana, West Pokot, Kitui, Baringo and Narok					
3. Project Type/Category (see Para 6 above): Medium project/Category 2					
4. Implementing organization (s): Directorate of Arid and Semi Arid Lands (ASAL) under the State Department for Special Programmes					
5. Counties covered: Turkana, West Pokot, Kitui, Baringo and Narok					
6. Project purpose: The overall objective of the project is to promote livelihood diversification and sedentary settlements in the ASAL counties for improved household incomes.					
7. Brief description of the project (Project summary): This project aims to promote livelihood diversification and sedentary settlements in the ASAL counties by implementing projects in intercropping of fodder crops with food crops, tree nurseries, apiculture, as well as agricultural marketing, value addition and value chains. In addition the projects will implement micro-projects aimed at increasing accessibility to water in five (5) ASAL counties.					
8. Project stage: New Project					
9. Estimated project duration (months): 48 Months					
10. Estimated project cost: Kshs.525,000,000	FY 2015/16 Kshs. 0	FY 2016/17 Kshs. 0	FY 2017/18 175,000,000	FY 2018/19 Kshs. 175,000,000	FY 2019/20 Kshs. 175,000,000
11. Outline economic and social benefits: The benefits include improved household incomes, improved standards of living for ASAL communities, reduced inter-communal conflicts, etc.					
12. Outline sources of financing: The project is to be funded by Government of Kenya					

PROJECT No. 12					
1. Project name: Women Empowerment Project					
2. Project geographic location: 5 counties to be determined					
3. Project Type/Category : Medium project/Category 2					
4. Implementing organization (s): Directorate of Arid and Semi Arid Lands (ASAL) under the State Department for Special Programmes					
5. Counties covered: 5 counties to be determined					
6. Project purpose (context and need for the project): The project aims to improve the welfare of marginalized women and those with special needs by empowering them with the necessary skills to enable them participate in various economic sectors.					
7. Brief description of the project (Project summary): The project aims at empowering women through: undertaking socio-economic needs assessment of the target counties, mapping socio-economic opportunities and creating linkages with potential support agencies/institutions and involvement of women in peace initiatives. Target beneficiaries will also be provided with the relevant skills to enable them contribute in socio-economic activities so as to improve their livelihoods.					
8. Project stage: New Project					
9. Estimated project duration (months): 36 Months					
Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Kshs.650,000,000	Kshs. 0	Kshs. 0	250,000,000	Kshs. 200,000,000	Kshs. 200,000,000
10. Outline economic and social benefits: The benefits of the project includes food security, diversified livelihoods and resilience against drought					
11. Outline sources of financing: The project is to be funded by Government of Kenya Kenya					
PROJECT No. 13					
1. Project name: Masonry Perimeter Fence at Garissa PGH					
2. Project geographic location: Garissa County					
3. Project Type/Category : Medium project/Category 2					
4. Implementing organization (s): Directorate of Arid and Semi Arid Lands (ASAL) under the State Department for Special Programmes					
5. Counties covered: Garissa county					
6. Project purpose (context and need for the project): Improve security in Garissa PGH					
7. Brief description of the project (Project summary): The overall objective of the programme is to improve security in the Garissa Provincial General Hospital. The project stalled in 2013/14 due to lack of budgetary allocation.					
8. Project stage: Stalled Project					
9. Estimated project duration (months): 12 months					
Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Kshs.53,250,000	Kshs.0	Kshs.0	21,000,000	Kshs.0	Kshs.0.
10. Outline economic and social benefits: The social benefits of the project include improved security at Garissa PGH, increased access to health services etc.					
11. Outline sources of financing: The project is to be funded by Government of Kenya					

PROJECT No. 14

1. **Project name: National Drought Emergency Fund (NDEF)**

2. **Project geographic location: 23 arid and semi-arid counties**

3. **Project Type/Category : Category 1-Mega project**

4. **Implementing organization(s): National Drought Management Authority (NDMA)**

5. **Counties covered:** 23 arid and semi-arid counties namely Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri (Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere), with potential to expand to other counties base on National Safety Net Programme (NSNP) framework as per National Social Security Policy [NSSP] approved by Cabinet in May 2012.

6. **Project purpose (context and need for the project):** - Strengthening of the delivery of the social assistance to the vulnerable populations in 23 Arid-semi arid counties by delivering Government commitment under result 6 of NSNP - A World Bank/GoK – IDA Programme for Result, Disbursement Linked Indicators Number 7 “Putting in place capacity/System to scale up the NSNP to respond to Climate related shocks”. The five principal cash transfer programmes [CT-OVC, HSNP, OPTC, PWSD-CT, UFS-CT] will benefit from delivery of this commitment. The NDEF has also been officially established through the National Drought Management Authority Act 2016.

Specifically, the project will improve welfare and resiliencies of the beneficiaries through protection of livelihoods, multi-sectoral drought emergency interventions beyond the capacity of the affected communities and county governments and institutionalizations of a predictable scaling up system. This is the successor and consolidation of the EU/GoK funded ASAL Drought Contingency Fund (DCF) from a project phase to institutionalization in line with the Vision 2030 Development Strategy for Northern Kenya and Other Arid Lands. It is also a Flagship Project under the Medium Term Plan 2 for the Kenya Vision 2030. On operationalisation of the Fund, the World Bank has under the National Safety Net Programme committed to disburse USD 20M into the Fund.

7. **Brief description of the project (Project summary):**
 The project aims at linking Drought Early Warning to Early Action through establishment of a dedicated fund that will ensure early action to drought before emergency stage is reached. The fund is also expected to support strategic drought preparedness projects and finance community contingency plans to mitigate any effects of drought. It will also closely link relief and development activities and encourages mainstreaming of disaster risks and community action plans to county and national financing system. During emergencies, it will support cash transfers to the vulnerable to meet their basic needs and ensure critical socio-economic facilities like schools, hospitals and boreholes continue to function. It also provides support to protection of economic/livelihood assets of population affected by drought. The knowledge and experience will also help in harmonization, consolidation and coordination of emergency interventions and other social safety net programmes and potential linkage and access/learning to operationalize equalization funds in the future.

8. **Project stage:** New

9. **Estimated project duration (months)** 48

10. Estimated project cost: 10,000,000,000	FY 2015/16 Kshs.0	FY 2016/17 Kshs.0	FY 2017/18 Kshs. 4,000,000,000	FY 2018/19 Kshs. 4,000,000,000	FY 2019/20 Kshs. 2,000,000,000
---	----------------------	----------------------	--------------------------------------	--------------------------------------	--------------------------------------

11. **Outline economic and social benefits** – Economic: The project will protect vulnerable communities’ livelihood assets [Livestock, agriculture, dry land products, and tourism] and ensure productivity is quickly restored after drought event. Investing in early drought action makes economic sense than waiting for the adverse effect and providing emergency support and increasing efficiency and effectiveness. Undisrupted access to social services likes schools, hospitals and water services contribute to wellbeing of citizens is not only a social benefit but economic as the costs and time wasted is considerable reduced and saving to the vulnerable households food security budget, which could be

deployed for economic activities. It is an investment in health, nutrition, education, livelihood protection, injection of cash to local economy and reduces reproductive health risks like HIV especially among the young female of productive age which becomes enhanced during drought. At national level, it opens grant and credit opportunities to the national government to meet its commitments of its Vision 2030 Social pillar.

12. Outline sources of financing: WB/GOK

PROJECT No. 15

1. Project name: Food for Work Programme

2. Project geographic location: 23 Food Insecure Counties- Mandera, Wajir, Turkana, Marsabit, Kwale, Tana River, Taita Taveta, Garissa, West Pokot, Embu, Tharaka Nithi, Lamu, Kilifi, Makueni, Kitui, Nyeri, Kajiado, Turkana, Samburu, Marsabit, Isiolo, Laikipia, Meru,

3. Project Type/Category : Category 1-Mega project

4. Implementing organization (s): State Department of Special Programmes, Relief and Rehabilitation

5. Counties covered: 23 Counties

6. Project purpose (context and need for the project): - The project is aimed at mobilizing communities to undertake projects aimed at enhancing food security and environmental protection and intern are compensated through relief food for work done. This will ensure that relief food has some impact in the community than free food. The persons who will be targeted for community projects will be able bodied persons though the vulnerable will also benefit without necessarily working. The counties that are targeted are the 23 food insecure counties which normally receive free relief food. It is expected that they will undertake projects such as dam or water pans construction, own-land preparation, soil conservation structures among others for use in food production and also tree planting to improve the environment.

7. Brief description of the project (Project summary): The project aims at using relief food not only to cushion hunger stricken households but to ensure development of micro projects in the community that will enhance future food security. GoK will fund 100% of the requirements.

8. Project stage: New Project

9. Estimated project duration (months) 48

10. Estimated project cost:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
3,400,000,000	Kshs. -	Kshs. -	Kshs.850,000,000	Kshs.850,000,000	Kshs.850,000,000

11. Outline economic and social benefits –

The programme will enhance community mobilization aimed at building community assets, enhance their own food security and protect the environment. It will also start orienting communities not to be dependent on relief food.

12. Outline sources of financing: GOK

6.GENDER AFFAIRS SUBSECTOR

PROJECT 1					
1. Project name: National Government Affirmative Action Fund (NGAAF)					
2. Project geographic location: Country Wide/Constituency Level					
3. Project Type/ Category: Affirmative Action /Mega					
4. Implementing organization: NGAAF Board					
5. Counties covered: All					
6. Project Purpose National Government Affirmative Action Fund (NGAAF) was established through the Public Finance Management (Affirmative Action Social Development Fund) Regulations, 2015. The fund is operated and managed by a Board operationalized through gazette notice No. 3447 of 19 th July, 2015.The aim of the fund is to provide socio-economic empowerment to the affirmative action groups that include; women, youth, persons with disabilities and children					
7. Project Summary The fund plans to disburse funds to counties to support communities development programmes including establishment of drug and substance abuse rehabilitation and counseling centers. bursaries to needy children, conduct civic education on gender issues including prevent GBV, early child marriages and FGM and grants to self help groups.					
8. Project status: Ksh 1.8 Billion was disbursed to counties.					
10. Estimated Project cost 15.473 billion	2015/16	2016/17	2017/18	2018/19	2019/20
	2.13 billion	2.13 billion	2.13 billion	2.447 billion	2.536 billion
10. Economic and Social Benefits: Economically empowered communities					
11. Sources of financing: GoK					
PROJECT 2					
Project Name : Women Enterprise Fund					
Project Geographic Location : Across the Country					
Project Type/Category : Affirmative Action Fund/Economic Empowerment					
Implementing Organization : Women Enterprise Fund					
Counties Covered: 47 Counties					
Project Purpose: Women Enterprise Fund (WEF) is an affirmative action Fund that was established through Legal Notice No. 147: Government Financial Management (Women Enterprise Fund) Regulations, 2007. The enactment of the Public Finance Management Act, 2012 categories the organization as a National Fund. WEF is a flagship project under the social pillar in the Kenya Vision 2030, the Fund champions the realization of the 1 st , 5 th & 8th SDGs on Poverty Reduction, Gender Equality and Economic Growth					
Brief description of the Project: The mandate of the Fund as to undertake the following: <ul style="list-style-type: none"> • Provision of subsidized credit for enterprise development • Capacity building of women beneficiaries • Support and facilitate local and international marketing of goods and services produced by women entrepreneurs • Support and facilitate development of infrastructure beneficial to women entrepreneurs, e.g. markets • Support and facilitate linkages between women owned enterprises and big companies 					
Project Status: <ul style="list-style-type: none"> • Ksh 8,331,335,130 billion in loans disbursed to 1,227,977 beneficiaries since inception • 782,114 beneficiaries have been trained on entrepreneurship skills • 23,017 women trained/sensitized on SACCO formation and 109 Saccos formed • 363 women trained on online marketing 					

<ul style="list-style-type: none"> • 960 women facilitated to exhibit their products in ASK shows. • 3,592 women sensitized on AGPO • 239,495 Entrepreneurs linked with big companies 					
Estimated Project duration: Going Concern					
Estimated project cost: Ksh 6.6 Billion	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	Ksh 423.9 Million	Ksh. 800 Million	Ksh 800 Million	Ksh 800 Million	Ksh 800 Million
Outline Economic and Social Benefits					
<ul style="list-style-type: none"> • Generated gainful employment • Enhanced access to credit facilities • Improved Standards of Living • Reduced gender inequalities • Enhanced participation of women in Social Economic Development 					
Outline Sources of financing: GoK					
PROJECT 3					
1. Project name: Uwezo Fund					
2. Project geographic location: Country Wide/Constituency Level					
3. Project Type/ Category: Affirmative Action Fund					
4. Implementing organization: Uwezo Fund Oversight Board					
5. Counties covered: All					
6. Project Purpose					
<p>The project aims at reducing poverty by economically empowering Women, Youth and Persons with Disabilities through advancing affordable credits thereby enhancing economic growth towards the realization of Vision 2030. The fund addresses Sustainable Development Goal No.1 (end poverty in all its forms), No.5 (Achieve gender equality and empower all women and girls), No.8 (Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work to all) and No.10 (reduce inequality within and among counties)</p>					
7. Project Summary					
<p>The project is operated as a revolved fund with annual budgetary allocation as deliberated by the Ministry and approved by parliament. It is envisaged that 2,900 registered groups from every constituency should be able to access a maximum of kshs, 500,000 each resulting into a positive Socio Economic impact in the long run. The repayment default is the main challenge being experienced, this is compounded by lack of legal recovery framework, manual data capture, processing and reporting amongst others. There is also a misperceived notion that the original allocation is a political reward. The issues are being addressed through frequent civic education, capacity building, training, monitoring and evaluation, development of electronic system and operationalization of work plans.</p>					
8. Project status:					
<p>The Board has advanced a total of Kshs.5,124,364 to 55,244 groups to all the 290 constituencies which include 33,360, 19,461, 1,423 women, Youth and Persons with Disabilities groups. A total of 846,949 individuals have benefited from the kitty broken down to 595,111, 223,378 and 28,460 in the aforesaid order. The project is ongoing and there are 19,296 pending applications.</p>					
10. Estimated Project cost 7.85 Billion	2015/16	2016/17	2017/18	2018/19	2019/20
	850 M	500M	500M	500M	500M
10. Economic and Social Benefits:					
The fund expands access to finances in promotion of women, youth and PWD business enterprises, which are					

expected to transform into profitable businesses that can provide gainful employment to self and others. The fund also models an alternative framework in funding community driven development.

11. Sources of financing: GOK

ANNEX IV :PROJECTS DETAILS FOR FINANCIAL YEAR 2017/18 AND MTEF PROJECTIONS

SPORTS DEVELOPMENT SUB SECTOR

Project Code and project Title	Estimated Cost of Project or contract value (a)	Financing		Timeline		Actual Cumulative Expenditure up to 30 th June 2016 (b)	Outstanding project cost as at 30 th June 2016	Allocation for 2016/17		Projection 2017/18		Projection 2018/19		Projection 2019/20		Project status	
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK		
	KShs. Million					KShs. Million		KShs. Million									
Programme : Sports																	
Sub-Programme : Management and Development of Sports Facilities																	
Refurbishment of Kamariny Regional Stadium	400	0	400	July 2016	June 2018	-	400	-	200	-	100	-	100	-	-	Ongoing	
Refurbishment of Marsabit Regional Stadium	400	0	400	June 2016	June 2018	-	400	-	200	-	100	-	100	-	-	Ongoing	
Refurbishment of Wote Regional Stadium	400	-	400	June 2016	June 2018	-	400	-	200	-	100	-	100	-	-	Ongoing	
Refurbishment of Chuka Regional Stadium	400	-	400	June 2016	June 2018	-	400	-	200	-	100	-	100	-	-	Ongoing	
Refurbishment of Karatu-Ndarugu Regional Stadium	400	-	400	June 2016	June 2018	-	400	-	200	-	100	-	100	-	-	Ongoing	

Project Code and project Title	Estimated Cost of Project or contract value (a)	Financing		Timeline		Actual Cumulative Expenditure up to 30 th June 2016 (b)	Outstanding project cost as at 30 th June 2016	Allocation for 2016/17		Projection 2017/18		Projection 2018/19		Projection 2019/20		Project status
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
	KShs. Million					KShs. Million		KShs. Million								
Kenya Academy of Sports	4,000	0	4,000	March.2013	June 2020	679	3,550	-	300	-	360	-	500	-	500	58 % of phase I
Sub-Programme : Sports Training and Competitions																
National Sports Lottery	1,500	0	1,500	July 2015	June 2020	88	1,412	-	180	-	180	-	500	-	500	Ongoing

PRIORITY PROJECTS NOT FUNDED

Project Code and project Title	Estimated Cost of Project or contract value (a)	Financing		Timeline		Actual Cumulative Expenditure up to 30 th June 2016 (b)	Outstanding project cost as at 30 th June 2016	Allocation for 2016/17 (KShs Million)		Requirement 2017/18		Projection 2018/19		Projection 2019/20		Project status
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
	KShs. Million					KShs. Million		KShs. Million								
Automation and Digitalization System for Sports Registrar's office	50	-	50	July 2016	June 2018	-	25	-	25	-	25	-	-	-	-	Ongoing
Refurbishment of Moi International Sports Centre – Kasarani	120	-	120	July 2016	June 2018	-	120	-	50	-	70	-	-	-	-	Ongoing

Refurbishment of Kipchoge Keino Regional Stadium	400	-	400	July 2017	June 2018	-	400	-	-	-	400	-	-	-	-	New
Refurbishment of Nyayo National Stadium	135	-	135	July 2018	June 2018	-	135	-	-	-	135	-	-	-	-	New
Refurbishment of Ruring'u Regional Stadium	135	-	135	July 2018	June 2018	-	135	-	-	-	135	-	-	-	-	New
Installation of integrated information, safety and security systems at Nyayo National Stadium	20	-	20	July 2018	June 2018	-	20	-	-	-	20	-	-	-	-	New
Installation of integrated information, safety and security systems	30	-	30	June 2017	July 2018	-	30	-	-	-	30	-	-	-	-	New
Installation of ticketing system at Kasarani Stadium	12	-	12	July 2017	June 2017	-	12	-	-	-	12	-	-	-	-	New
Installation of ticketing system at Nyayo National Stadium	15	-	15	July 2017	June 2017	-	15	-	-	-	15	-	-	-	-	New
Development of National Stadium – Eldoret	7,290	-	7,290	July 2015	June 2020	186	7,104	-	-	-	2,368	-	2,368	-	2,368	Feasibility study and designs done
Development of National Stadia -	8,640	-	8,640	July 2015	June 2020	186	8,454	-	-	-	2,818	-	2,818	-	2,818	Feasibility study and designs

Mombasa																done
Development of National Stadia - Nairobi	11,070	~	11,070	July 2015	June 2020	186	10,884	~	~	~	3,628	~	3,628	~	3,628	Feasibility study and designs done

ANNEX IV : PROJECTS DETAILS FOR FINANCIAL YEAR 2017/18 AND MTEF PROJECTIONS

ARTS AND CULTURE SUB- SECTOR

Delivery Unit	Project Code & Project Title	Est Cost of Project or Contract Value (a)	Financing		Timeline		Actual Cumulative Exp. up to 30th June 2016 (b)	Outstanding Project Cost as at 30th June 2016 (a)-(b)	Allocation for 2016/17 Budget		Allocation FY 2017/18		Projection 2018/19		Projection 2019/20		Status					
			Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK						
			Ksh. million															Ksh. million				
KNLS	1133101100: Construction of an Ultra-Modern National Library of Kenya	2,055	-	2,055	April, 2012	Jan,17	-	2,055	-	190	-	600	-	-	-	-	On- Going					
NMK	Cradle of Human Kind National Heritage and Research Collection Centre	1,592	-	1,592	16/10/16	20/11/20	-	1,592	-	110	-	130	-	143	-	157.3	On- Going					
KFC	1133101000: Equipping of Film Resource Centre	72	-	72	1/8/15	1/6/19	12	60	-	20	-	20	-	27	-	24.7	On- Going					
KFCB	Acquisition and refurbishment of cinema theatre	287	-	287	16/7/16	18/6/19	-	287	-	50	-	50	-	50	-	60	On- Going					
DFS	1133100800: Kenya Film School	400	-	400	14/7/16	19/6/19	152	248	-	56	-	55	-	32.75	-	36.03	On- Going					
PUBLIC RECORDS	1133100500: Integrated Records Management System (IRMS)	437	-	437	16/9/16	17/6/17	-	437	-	16	-	20	-	22	-	20	On- Going					
KCC	1133100300: International arts and culture Centre	3,049	-	3,049	16/10/16	20/11/20	-	3,049	-	49	-	50	-	55	-	124	On- Going					
NON FUNDED PRIORITY PROJECTS																						
NMK	1133100200: Cradle of Humankind (100 Monuments)	1,100	-	1,100	16/10/16	20/10/20	-	1,100	-	300	-	-	-	400	-	100	On- Going					
	Mashujaa square	225	-	225	13/7/16	20/5/20	-	225.15	-	-	-	-	-	55	-	55						

Delivery Unit	Project Code & Project Title	Est Cost of Project or Contract Value (a)	Financing		Timeline		Actual Cumulative Exp. up to 30th June 2016 (b)	Outstanding Project Cost as at 30th June 2016 (a)-(b)	Allocation for 2016/17 Budget		Allocation FY 2017/18		Projection 2018/19		Projection 2019/20		Status
			Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
		Ksh. million							Ksh. million								
	Jaramogi Oginga Mausoleum Phase II	30	-	30	10/10/16	20/2/20	-	30	-	-	-	-	-	30	-	-	On- Going
	Rehabilitation of Meru Museum and Njuri Ncheke Phase II	30	-	30	11/7/16	19/3/19	-	30	-	-	-	-	-	30	-	-	On- Going
	IPR Installation of cages in Nyani House and Resource Training Center	180	-	100	11/4/16	20/4/20	80	100	-	-	-	-	-	100	-	-	On- Going
DFS	Film, Video + Sound Archive	131	-	131	1/7/07	1/6/18	-	131	-	-	-	-	-	131	-	-	On- Going
PPMC	Office Block	300	-	300	1/7/12	1/6/18	80	220	-	-	-	-	-	220	-	-	On- Going
	Digitization of Audio Visual Analogue Tapes	90	-	90	1/7/17	1/6/18	-	90	-	-	-	-	-	30	-	30	New
	Music Band Equipment	20	-	20	1/7/17	1/6/18	-	20	-	-	-	-	-	20	-	-	New
KNADS	Installation of Lifts at Kenya National Archives building	9	-	9	17/7/16	Dec. 17	-	9	-	-	-	-	-	9	-	-	New
	Repainting of Kenya National Archives Building	16	-	16	17/7/16	Oct. 17	-	16	-	-	-	-	-	16	-	-	New
DLS	Development of a digital Library	25	-	25	17/7/16	18/12/18	-	25	-	-	-	-	-	25	-	-	New
	TOTAL	10,048	0	9,968			324	9,724	-	986	-	925	-	1,395.5	-	607.5	

ANNEX IV

PROJECTS DETAILS FOR FINANCIAL YEAR 2017/18 AND MTEF PROJECTIONS

LABOUR SUB SECTOR

	Project Code and Project Title	Est Cost of project or Contract Value (a)		Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status*	
										Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
		Kshs. Million						Kshs. Million		Kshs. Million									
PROGRAM ME 1: Promotion of Best Labour Practices																			
Sub Programme 1: Promotion of Harmonious Industrial Relations																			
1	Construction of Meru County Labour office	25		25	15 th May, 2012	30 th June 2017	5	20		20.0		-		-		-		On going	
2	Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay Voi)	68		68	2012/13	2017/18	42	25.9		2.5		6.5		16.9		-		On going	
3	Construction of Machakos Labour Office	35		35	2017/18	June 2019	-	35		-		-		35		-		Pipeline d	
4	Construction of perimeter walls at Kisumu and Nakuru Labour offices	16		16	2017/18	2017/18	-	16		-		-		16		-		Pipeline d	
Sub- Programme 2: Provision of Occupation Safety and Health Services																			

Project Code and Project Title	Est Cost of project or Contract Value (a)			Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status*	
	Foreign	GoK		Start date	Expected completion date	(b)	(a) - (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK				
	Kshs. Million					Kshs. Million		Kshs. Million											
5	Establishment of Occupational Safety and Health (OSH) Institute - Phase I Construction	496		496	15 th March 2010	30 th June 2018	315.0	181.00		40.00		141.00		-		-		On going	
6	Establishment of Occupational Safety and Health (OSH) Institute - Phase II - Equipping	1,245		1,245	1 st July 2018	2020/21	-	1,245.2		-		-		500		400		Pipelined	
7	Purchase of Occupational, Safety and Health Surveillance equipment of work environment and workers' health	1,341		1,341	2012/13	June 2019	139.0	1,202.0		-		-		400		402		On going	
8	Rehabilitation of Safety House in Nairobi	47		47	2011/12	30 th June 2019	25.90	21.5		3.5		-		21.5		-		On going	
PROGRAMME 2: Manpower Development, Employment and Productivity Management																			
Sub- Programme 1: Human Resource Planning and Development																			
9	Establishment of National Labour Market Information System (LMIS)	859	595	264	1 st April 2014	30 th June 2018	20.9	838.1	216	146.2	345	81.9	34	15		-		On going	
Sub- Programme 2: Employment Promotion Services																			

	Project Code and Project Title	Est Cost of project or Contract Value (a)		Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status*	
				Foreign	GoK					Start date	Expected completion date	(b)	(a) - (b)	Foreign	GoK	Foreign	GoK		Foreign
		Kshs. Million						Kshs. Million		Kshs. Million									
12	Construction of National Employment Promotion centre Kabete	463.7		463.7	10 th March 2015	30 th June 2019	151.2	312.5		60		152.2		100.3		-		On going	
13	Establishment of Murang'a model employment centre	26		26	2017/18	2018/19	-	-		-		-		25.8	0	-		Pipeline d	
14	Construction of a modern Employment Office in Eldoret	45		45	1 st August 2013	30 June 2018	20.8	23.7		-		-		23.7		-		On going	
15	Renovation of Kisumu Employment office	7		7	23 rd August 2014	30 th June 2017	5.08	1.92		1.50		0.42		-		-		On going	
Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)																			
16	Upgrading of Kisumu Industrial Training Centre (KITC)	595		595	2012/13	2019/20	164.3	430.9		31.3		70.00		150		179.6		On going	
17	Upgrading of Mombasa Industrial Training Centre (MITC)	300		300	2012/13	2019/20	159.7	140.3		32.4		50.00		57.9		-		On going	
18	Upgrading of Kenya Textile Training Institute (KTTI)-Nairobi	455		455	2012/13	2019/20	123.9	331.1		22.0		-		100		209.1		On going	
19	Upgrading of National Industrial and Vocational Training Centre (NIVTC)-Nairobi	493		493	2012/13	2019/20	141.5	351.6		24.5		-		150		177.1		On going	

	Project Code and Project Title	Est Cost of project or Contract Value (a)			Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status*	
		Foreign	GoK	Start date	Expected completion date	(b)	(a) - (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK					
		Kshs. Million					Kshs. Million		Kshs. Million											
20	Upgrading of Technology Development Centre (TDC)-Athi River	259		259	2012/13	2019/20	111.5	147.5		86.4		-		61.1		-		On going		
21	Capacity Development of the National Industrial Training Authority under Korea International Cooperation Agency (KOICA)	350	350		30 th September 2015	June 2019	0	350	100		150		100		0			On going		
	Government (GOK) Counterpart funding			70			0	0		0		35		35		0				
Sub- Programme 4:Productivity Improvement, Measurement and Promotion																				
22	ICT Networking, connectivity and office partitioning at Productivity Centre of Kenya	60		60	July 2014	July 2019	5.90	54.10		6.90		7.00		23.6		16.6		On going		
	Total	7,185	945	6,310	-	-	1,432	5,728	316	477	495	544.1	134	1,764	-	1,384				

ANNEX IV

PROJECTS DETAILS FOR FINANCIAL YEAR 2017/18 AND MTEF PROJECTIONS

SOCIAL PROTECTION SUB SECTOR

Project Code and Project Title	Est Cost of project or Contract Value (a)	Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016 (b)	Outstanding Project Cost as at 30th June, 2016 (a) - (b)	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status *	
		Foreign	GoK	Start date	Expected completion date			Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
		Kshs. Million						Kshs. Million		Kshs. Million							
PROGRAMME 1: Social development and children services programme																	
Sub – Programme 1: Community Mobilization and Development																	
1	Construction of Embakasi sub- County Social Development office	7		7	24/08/2015	30/06/2019	3.00	4.00		1.10		2.90		-		-	On going
2	Construction of Buuri sub- County Social Development office	6		6	1/7/2015	30/6/2016	0.93	5.07		1.10		3.97		-		-	On going
3	Construction of Ruiru sub- County Social Development office	5		5	1/7/2015	30/6/2016	0.93	4.07		-		2.83		-		-	On going
4	Construction of Gatundu North Sub County Social Development Office	7.5		7.5	2018/19	2018/19	-	7.50		-		-		7.50		-	Pipeline
5	Construction of Rongai Sub County Social Development Office	7.5		7.5	2018/19	2018/19	-	7.50		-		-		7.50		-	Pipeline
6	Community mobilization and Empowerment for social Economic Development	1,050		1,050	2018/19	2020/21	-	1,050.00		-		-		350.00		400.00	Pipeline

Project Code and Project Title	Est Cost of project or Contract Value (a)		Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status *	
			Foreign	GoK	Start date	Expected completion date			(b)	(a) - (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
	Kshs. Million			Kshs. Million			Kshs. Million											
Sub – Programme 2: Social Welfare and Vocational Rehabilitation																		
7	Renovation of Vocation Rehabilitation Centres (VRCs)	130		130	1/7/2012	30/6/2019	33.10	96.90		32.30		34.00		30.60		-		On going
8	Equipping of Vocation Rehabilitation Centres with educational Equipment	115		115	1/7/2014	30/6/2019	46.00	69.00		23.00		23.50		22.70		-		On going
9	Upgrading of Community Capacity Support Centres in Kirinyaga and Kilifi	62		62	14/6/2015	30/09/2018	1.50	60.50		30.00		30.50		-		-		On going
10	National Development Fund for Persons With Disabilities (PWDs)	6,092		6,092	2009/2010	2030	1.84	4,256.00		259.00		259.00		404.00		504.00		On going
Sub – Programme 3: Child Community Support Services																		
11	Children Protection and Coordination (UNICEF)	37.6	37.6		1/7/2015	30/6/2019	1.40	36.20	8.40		8.40		8.40		8.40			
12	Integrated Children Protective Services (UNICEF)	64	64		1/7/2015	30/6/2019	5.40	58.70	15.50		15.50		15.50		15.50			
13	Construction of Nyamira County Children's office	10.5		10.5	1/07/2017	30/06/2018		10.50		-		10.5		-		-		Pipelined
14	Construction of Meru South Children's office	7.0		7.0	1/07/2017	30/06/2018	-	7.00		-		7.0		-		-		Pipelined

	Project Code and Project Title	Est Cost of project or Contract Value (a)		Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status *	
		Foreign	GoK	Start date	Expected completion date	(b)	(a) - (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK				
		Kshs. Million						Kshs. Million		Kshs. Million									
15	Construction of Mandera Children's office	7.73		7.73	1/07/2017	30/06/2018	-	7.73		-		0		7.73		-		Pipelined	
16	Construction of Kirinyaga South Children's office	9.54		9.54	1/07/2017	30/06/2018	-	9.54		-		9.54		-		-		Pipelined	
17	Construction of Kabete Children's office	8.76		8.76	1/07/2017	30/06/2018	-	8.76		-		0		8.76		-		Pipelined	
Sub – Programme 4: Child rehabilitation and custody																			
18	Child Protection	5,279		5,279	21/8/2015	30/6/2020	400.00	4,879.00		394.00		-		1,520.00		1,980.00			
19	Construction of Meru Children's Remand Home	70		70	1/3/2012	30/6/2018	42.50	27.50		22.50		5.00		-		-		On going	
20	Construction of staff houses, Borehole and perimeter fence in Kisumu Children's Rehabilitation School	21		21	15/08/2015	30/6/2017	8.10	12.90		12.90		-		-		-		On going	
21	Renovation of Likoni Childtren Rehabilitation School	60		60	1/04/2015	30/6/2019	5.6	54.4		0		28.16		26.24		0		On going	
22	Construction of kitchen and dormitory at Dagoretti Children's rehabilitation school	45		45	28/7/2015	30/06/2017	-	45.00		25.00		20.00		-		-		On going	
23	Rehabilitation of Machakos Children Rescue Centre	45		45	20/11/2014	30/06/2018	12.00	33.00		20.00		-		13.00		-		On going	

	Project Code and Project Title	Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status *	
		Est Cost of project or Contract Value (a)	Foreign	GoK	Start date	Expected completion date	(b)	(a) - (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
24	Upgrading of training facilities in Rehabilitation schools	495		495	2017/18	2019/20	-	495.00		-		-		300.00		195.00	Pipelined
25	Construction of Kitale Children's remand Home	210		210	2017/18	2019/20	-	210.00		-		-		110.00		110.00	Pipelined
26	Construction of a foster care centre in CWSK Isiolo	357		357	2012/13	2019/20	101.38	255.62		45.00		45.00		100.00		65.62	On going
27	Construction of a foster care centre in CWSK Muranga	211		211	2012/13	2018/19	78.62	132.38		41.00		41.00		50.38		-	On going
28	Construction of a foster care centre in CWSK Nanyuki	395		395	2012/13	2019/20	69.25	325.75		47.00		47.00		131.75		100.00	On going
29	Construction of a foster care centre in CWSK Mama Ngina Kenyatta	258		258	2012/13	2019/20	69.98	188.02		50.00		50.00		88.02		-	On going
30	Construction of a foster care centre in CWSK Joska	613		613	2012/13	2019/20	81.68	531.32		49.00		49.00		233.32		200.00	On going
31	Securing CWSK HQ - Nairobi	11.4		11.4	2012/13	2016/17	-	11.4		6.90		4.5		-		-	On going
32	Construction of a foster care centre in CWSK Bomet	283		283	2012/13	2019/20	10.74	272.26		16.10		18.5		140.00		97.66	On going
33	Construction of a foster care centre in CWSK Embu	147		147	2012/13	2019/20	21.87	125.13		15.00		15.00		50.00		45.13	On going
34	Construction of a foster care centre in CWSK Kisumu	371		371	2012/13	2019/20	32.43	338.57		14.00		14.00		156.57		150.00	On going

	Project Code and Project Title	Est Cost of project or Contract Value (a)		Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status *
				Foreign	GoK	Start date	Expected completion date			(b)	(a) - (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	
		Kshs. Million		Kshs. Million		Kshs. Million		Kshs. Million		Kshs. Million		Kshs. Million		Kshs. Million		Kshs. Million		
35	Construction of a foster care centre in CWSK Bungoma	600		600	2012/13	2019/20	12.40	587.60		16.00		16.00		25.60		250.00		On going
36	Construction of a foster care centre in CWSK Nyandarua	218		218	10/3/2014	2019/20	8.00	210.00		-		-		105.00		105.00		On going
37	Construction of a foster care centre in CWSK Kisii	179		179	3/3/2014	30/6/2019	19.50	159.50		-		-		79.70		79.80		On going
38	Construction of a foster care centre in CWSK Turkana	218		218	10/3/2014	30/6/2019	8.00	210.00		-		-		105.00		105.00		On going
39	Construction of foster care centre in Baringo County	218		218	3/3/2014	30/6/2020	8.00	210.00		-		-		140.00		70.00		On going
40	Support to Orphans and Vulnerable Children outside households	2,000		2,000	2012/13	2019'2030	261.56	1,738.44		100.00		100.00		400.00		400.00		On going
PROGRAMME 2: National Safety Net																		
Sub – programme 1: Social assistance to Vulnerable groups																		
41	Cash Transfer to Older Persons (CT-OP)	281,940		281,940	2007	2030	8,146.00	273,794.00		5,062.00		5,062.00		13,329		15,729		On-going
42	Cash Transfer to Orphans and Vulnerable Children (CT-OVC)	299,048		299,048	2004	2030	23,122.00	275,926.00	1,416.70	7,458.90	1,416.70	6,655.00	1,416.70	14,470	1,416.70	16,870		On-going
43	Family Based Care for Vulnerable Children (Cash Transfer)	121.8	12.8		1/7/2015	30/6/2019	-	121.80	29.40		29.40		29.40		29.40			On going

	Project Code and Project Title	Est Cost of project or Contract Value (a)		Financing		Timeline		Actual cumulative Exp. Up to 30th June, 2016	Outstanding Project Cost as at 30th June, 2016	Allocation for 2016/17 FY		Projection 2017/18 FY		Projection 2018/19 FY		Projection 2019/20 FY		Project Status *		
		Foreign	GoK	Start date	Expected completion date	(b)	(a) - (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK			
		Kshs. Million						Kshs. Million		Kshs. Million										
44	Integration of the Management Information Systems (MIS) for the consolidated Cash Transfer Programme	150.0		150	1/07/2017	30/06/2020	-	150.00		-		-		100.00		50.00		Pipeline		
45	Enhancement of the Integrated Single Registry system for Social Protection Programmes	400.0	28.0		1/8/2014	30/6/2020	100.0	180.00	45.0		45.0		45.0		45.0		45.0	On going		
				120			-	120.00		-		25.0		50.0		45.00				
	PROGRAMME 3: Policy and General Administrative Services																			
	Sub – programme 1: Policy and General Administrative Services																			
46	Partitioning of offices at the Ministry's Headquarters	50		50	1/07/2014	30/06/2015	-	50.00		4.00		7.00		20.0		19.00		On going		

ANNEX IV

PROJECTS DETAILS FOR FINANCIAL YEAR 2017/18 AND MTEF PROJECTIONS

SPECIAL PROGRAMME SUB SECTOR

Project Code and Project Title	Est cost of project or contract value	Financing		Timelines		Actual Cumulative Exp up to 30 th June 2016	Outstanding Project cost as at 30 th June 2016	Allocation for 2016-17 Budget		Projection 2017-18		Projection 2018-19		Projection 2018-19		Status
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
	Kshs. Million							Kshs. Million								
1. Hunger Safety Net Programme (HSNP)	26,944	8,000	18,944	Feb 2013	June 2018	8,960	17,984	2,000	2,496	2,000	2,496	0	4,496	0	4,496	In progress
2. Protracted Relief and Recovery Operation (PRRO) Project	389	260	129	May 2015	April 2018	59	330	110	55	110	55	0	0	0	0	In progress
3. KRDP/ASAL Drought Contingency Fund Project	1,300	1,150	150	Jul 2015	June 2018	590	710	323	32	323	32	0	0	0	0	In progress
4. Kenya Drought Early Warning Project	120	0	90	Jul 2016	June 2019	0		0	30	0	30	0	30	0	30	In progress
5. Ending Drought Emergencies: Support to Drought Risk Management and Coordination	4,236	3,400	836	Sep 2016	June 2020	0	4,236	847	212	847	193.9	847	230.1	847	212	New

Project Code and Project Title	Est cost of project or contract value	Financing		Timelines		Actual Cumulative Exp up to 30 th June 2016	Outstanding Project cost as at 30 th June 2016	Allocation for 2016-17 Budget		Projection 2017-18		Projection 2018-19		Projection 2018-19		Status
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
6.Partitioning /Rehabilitation Works (Extelcom House)	18.1		18.1	July 2017	January2018	0	0	0	0	0	18.1	0	0	0	0	New
7.Medium Term ASAL Programme (MTAP) Sustainability	60	-	60	July 2016	June 2019	-	-	-	15	-	15	-	30	-	-	Medium Term ASAL Programme (MTAP) Sustainability

UNFUNDED PROJECTS

Project Code and Project Title	Est cost of project or contract value	Financing		Timelines		Actual Cumulative Exp up to 30 th June 2016	Outstanding Project cost as at 30 th June 2016	Allocation for 2016-17 Budget		Projection 2017-18		Projection 2018-19		Projection 2018-19		Status
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
	Kshs. Million							Kshs. Million								
8. ASAL Community Drought Resilience Enhancement Programme - ACDREP	13,950	0	13,950	Jul 2017	June 2021	0	0	0	0	0	1,800	0	4,000	0	4,000	New

Project Code and Project Title	Est cost of project or contract value	Financing		Timelines		Actual Cumulative Exp up to 30 th June 2016	Outstanding Project cost as at 30 th June 2016	Allocation for 2016-17 Budget		Projection 2017-18		Projection 2018-19		Projection 2018-19		Status
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
9. Construction of sewers and electromechanical works for Wajir Sewerage Project Phase IV (MDONK/3/2012/13)	486.3	-	486.3	2009	June 2018	30.89	436.3	-	50	-	50	-	386.3	-	-	Construction of sewers and electromechanical works for Wajir Sewerage Project Phase IV (MDONK/3/2012/13)
10. Street Families Rehabilitation Centre	907		907	Jul 2017	June 2020	5	902	0	0		408		302		187	Stalled
11. Enhancing Community Resilience Against Drought II (ECORAD II) (pipeline Project)	550	450	100	-	-	-	-	-	-	450	100	-		-	-	Enhancing Community Resilience Against Drought II (ECORAD II) (pipeline Project)
12. ASAL Livelihood Diversification Project	525	-	525	July 2017	June 2020	-	-	-	-	-	175	-	175	-	175	ASAL Livelihood Diversification Project
13. Women Empowerment Project	650	-	650	July 2017	June 2020	-	-	-	-	-	250		200		200	Women Empowerment Project
14. Masonry Perimeter Fence at Garissa PGH	53.25	-	53.25	Feb 2013	June 2018	32.25	21	-	-	-	21	-	-	-	-	Masonry Perimeter Fence at Garissa PGH

Project Code and Project Title	Est cost of project or contract value	Financing		Timelines		Actual Cumulative Exp up to 30 th June 2016	Outstanding Project cost as at 30 th June 2016	Allocation for 2016-17 Budget		Projection 2017-18		Projection 2018-19		Projection 2018-19		Status
		Foreign	GOK	Start Date	Expected Completion Date			Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
15. National Drought Emergency Fund (NDEF)	10,000	6,000	4,000	July 2017	June 2020	-				2,000	2,000	2,000	2,000	1,000	1,000	New
16. Food for Work Programme	3,400		3,400	July 2017	June	0	3,400	0	0		850		850		850	New

ANNEX IV

PROJECTS DETAILS FOR FINANCIAL YEAR 2017/18 AND MTEF PROJECTIONS

GENDER AFFAIRS SUB SECTOR

Project Code and Project Title	Estimated cost of Project or Contract Value	Financing		Timeline		Actual Cumulative Expenditure upto 30th June 2016	Outstanding Project Cost as at 30th June 2016	Allocation for 2016/17 Budget		Projection 2017.18		Projection 2018/19		Projection 2019/20		Project Status
		(a)														
		Foreign	GoK	Start Date	Expected Completion Date	(b)	(a) - (b)	Foreign	GO K	Foreign	GO K	Foreign	GO K	Foreign	GO K	
		Kshs Millions				Kshs Millions				Kshs Millions						
Programme: Gender Affairs																
Sub Programme: Gender Social Economic Empowerment																
Uwezo Fund	7.85 Billion	-	7.85 Billion	July.2007	19/20	5,354	6,850	-	500	-	500	-	500	-	500	On-going
Women Enterprise Fund	6.6 Billion	-	6.6 Billion	Aug. 2007	19/20	3.4	3.4	-	800	-	800	-	800	-	800	On-going
Campaign against GBV and FGM (UNFPA)	49 Million	49 Million	-	July 2015	June 2017	24.5	24.5	24.5	-	-	-	-	-	-	-	Ending in 2017
Gender Mainstreaming (UN WOMEN)	78.8 Million	78.8 Million	-	July 2015	June 2017	36.4	36.4	42.4	-	-	-	-	-	-	-	Ending in 2017
Programme: Community Development																
Sub -Programme: Community Development																
National Government Affirmative Action Fund	13,243	-	13,243	Jan. 2014	19/20	6,130	6,130	-	2,130	-	2,130	-	2,447	-	2,536	On-going

