



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

## **MTEF 2013/14 – 2015/16 SECTOR REPORT**

***Theme: “Achieving economic growth through targeted, effective  
and efficient Public Spending”***

*September 2012*

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## ACRONYMS

ADB/F	African Development Bank/Fund
ACRWC	African Charter for the Rights and Welfare of Children
ADP	African Development Fund
ALRMP	Arid Lands Resource Management Project
ART	Anti Retroviral Therapy
ARV	Anti Retro Viral
BROPA	Budget Review Outlook Paper
CAPs	Community Action Plans
CCIs	Charitable Children Institutions
CCSP	Community Capacity Support Programme
CDF	Constituency Development Fund
CDM	Comprehensive Disaster Management
CEDAW	Convention on the Elimination of all forms of Discrimination against Women
CSW	Commission on Status of Women
C-WES	Constituency Women Enterprise Scheme
DFID	Department for International Development
DGSDO	District Gender and Social Development Officer
EMOP	Emergency Operations Programme
ERS	Economic Recovery Strategy
EWS	Early Warning System
FAO	Food Agricultural Organization
FGM	Female Genital Mutilation
FMP	Flood Mitigation Project
GBV	Gender Based Violence
GLIA	Great Lakes Initiatives on HIV and AIDS
IPR	Institute of Primate Research
IRRAP	IGAD Regional HIV and AIDS Partnership Programme
KNADS	Kenya National Archives and Documentation Service
KNLS	Kenya National Library Service
KRCS	Kenya Red Cross Society
MODNKAL	Ministry of Development of Northern Kenya and Other Arid Lands
MOGCSD	Ministry of Gender, Children and Social Development
MOSSP	Ministry of State for Special Programmes
MOYAS	Ministry of Youth Affairs and Sports
MSMEs	Micro, Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MWI	Ministry of Water and Irrigation

NCCS	National Council for Children Services
NCGD	National Commission for Gender and Development
NCPWD	National Council for Persons with Disabilities
NDOC	National Disaster Operations Centre
NGO	Non Governmental Organisation
NKOAL	Northern Kenya and other Arid Lands
NMK	National Museums of Kenya
NYC	National Youth Council
NYP	National Youth Policy
NYS	National Youth Service
OVC	Orphans and Vulnerable Children
OVC-CT	Orphans and Vulnerable Children Cash Transfer
PLWA	People Living with AIDS
SGR	Strategic Grain Reserves
SLD	Support to Local Development
SSMB	Sports Stadia Management Board
TOWA	Total War against HIV and AIDS
VCT	Voluntary Counselling and Testing
WFP	World Food Programme
WKCDD&FM	Western Kenya Community Driven Development and Flood Mitigation
YAPs	Youth Action Plans
YEDF	Youth Enterprise Development Fund
YPs	Youth Polytechnics

## **EXECUTIVE SUMMARY**

The Social Protection, Culture and Recreation Sector is made up of the following five inter-related sub-sectors namely: Gender, Children and Social Development; Special Programmes; National Heritage and Culture; Youth Affairs and Sports; and Development of Northern Kenya & other Arid Lands. This sector is mandated to address social and economic issues affecting the vulnerable groups, co-ordinate disaster management, promote Kenya's natural and cultural heritage, empower the youth and address the unique challenges facing Arid and Semi-Arid Lands (ASALs).

The Gender, Children and Social Development sub-sector targets improvement and promotion of the social and economic aspirations of Kenyans with special emphasis on the most vulnerable groups: women, Orphans and Vulnerable Children (OVC), Persons With Disabilities (PWDs), Women Headed Households (WHHs) and the aged persons. The Special Programmes sub-sector co-ordinates interventions to disaster management in the country including floods, drought, national response to food security, HIV and AIDS, managing the welfare and resettlement of Internally Displaced Persons (IDPs) and any other national emergencies. The National Heritage and Culture sub-sector leads in the promotion, preservation and conservation of Kenya's rich and diverse culture and heritage. The Youth Affairs and Sports sub-sector empowers the youth and addresses the numerous challenges facing the youth, key among them unemployment, health problems, crime, drugs and substance abuse. The Development of Northern Kenya and Other Arid Lands sub-sector accelerates development and fills the gaps left by other sectors in the ASAL region, with emphasis on Northern Kenya which has not enjoyed the same level of development as the rest of the country.

The report captures milestones by the sector for the period 2009/10-2012/13 which include: Community mobilization, social development and welfare; Vocational rehabilitation and training; Social infrastructure development and gender mainstreaming; Children's institution and community support services; Campaign against HIV and AIDS; Disaster management; Relief distribution and resettlement of IDPs; Research, preservation and promotion of national culture and heritage; Public library services, records and archives management; Coordination and regulation of NGO sector; Training of youth on entrepreneurial and paramilitary skills; Rehabilitation of polytechnics; Construction of youth empowerment centres and refurbishment of sports facilities; Food security and natural resources management; and ASAL infrastructural and human capital development. During the same period, the sector's budgetary allocation was increased by 16.1 per cent in 2010/11 to 20.6 percent in 2011/12.

The sector received support from development partners to implement various programmes. Some of the programmes achieved through partnerships include: HIV prevention together with the World Bank, cash transfers to orphans and vulnerable children with International Development Agency, African Development Bank (AfDB) extended a loan for the resettlement of IDPs, the Chinese Government assisted in the refurbishment of major sports facilities and provided technical equipment and facilities to National Youth Service (NYS).

For the coming MTEF period 2013/14 – 2015/16 the Sector is planning to implement programmes and projects that are expected to have a major impact on people's welfare. These programmes include operationalisation of the social protection policy which seeks to integrate cash transfers with medical and pension schemes to expand the programme; provide ARVs to over 80% HIV positive persons, operationalize disaster management policies, respond to emergencies and mitigate disasters including resettlement of IDPs and increase SGR stocks to 8 million bags, expand promotion and conservation of national heritage and culture through the implementation of respective policies and the development of relevant infrastructure including museums, heritage sites, cultural centres and libraries, and undertake drought management activities and improve accessibility to water and education in ASAL areas.

The report describes cross-sector linkages and emerging issues. Inter-linkages include implementation of the following programmes: cash transfers, food subsidies, Early Warning Systems, sensitisation of youth on health-related issues and youth empowerment. Inter-linkages include collaboration on Energy, Infrastructure, and Public works, Education, Transport and ICT, distribution of famine relief, disaster management, resettlement of IDPs, HIV and AIDS campaign, combating proceeds of crime and money laundering in the NGO sector, providing tourism attraction through heritage and cultural diversity and collaboration with all the other sectors of the economy to address the unique challenges facing ASAL regions.

The report has cited some emerging issues and challenges in the social protection and recreation sector. The sector has experienced inadequate financing for implementation of planned programmes due to austerity measures. All the five sub-sectors are required to implement some provisions of the Constitution and are faced with the challenge of devolving to the Counties. Lack of clarity on the definition of climatic and political boundaries in ASAL regions pose a challenge to Commission of Revenue Allocation on allocating the equalisation Fund to ASAL regions. There are also increasing cases of child prostitution, trafficking, pornography and labour. On the other hand, over 2.4 million children are orphaned in the country and the number is still increasing greatly as a result of HIV and AIDS. The modes of HIV transmission have changed overtime and this necessitates change in strategy in the national response. Other terminal diseases like cancer have made the situation even worse. Cases of early exposure of children to drugs and substance abuse, youth unemployment rates and lack of access to proper medical care by Persons With Disabilities are increasing. Rapid urbanisation and population

increase continue to assert pressure on social amenities and this led to food relief support in urban slums. High unemployment rates have exposed the youth to drug abuse, recruitment into criminal groupings and terrorist activities.



## CHAPTER ONE

### INTRODUCTION

#### 1.1 Background

The sector continues to play a critical role in creation of an enabling environment for socio-economic service delivery and human resource utilization with a view to achieving desirable national economic growth and development. The sector has also recognized the need to emphasize on sustainable programmes for the youth, vulnerable, disabled persons and marginalised groups. The sub-sectors are expected to implement the provisions of the Constitution by devolving some services to the counties and this will impact on their budgetary estimates and allocations for 2013/14 – 2015/16. The country has also experienced disasters in recent times which necessitates the need to establish legal framework to co-ordinate and manage disaster at the counties. On the other hand, sustained effort to promote peace and national cohesion during and after 2013 General Election period is critical in order to accelerate economic growth and realization of Vision 2030. There is also need to prepare for the coming 50 years Jubilee Celebrations. Successful implementation of identified programmes depends on adequate and timely release of allocated funds. It is also expected that building of synergies with other stakeholders will enhance the sector performance.

Major programmes for the next MTEF period include gender and social development, children's services, disaster management, national heritage and culture, management and development of youth and sports and special development initiative for Northern Kenya and other arid regions.....

This report is divided into six chapters covering Gender, Special programmes, National heritage, Youth and Sports and Northern Kenya sub-sectors. Chapter one highlights sector vision and mission, strategic goals and objectives. Chapter two covers the sector performance on recurrent and development expenditures for 2009/10-2011/12. Chapter three reviews sector programmes, activities, budgetary allocation, projections and key performance indicators for the period 2013/14 – 2015/16.

The resource requirement for the MTEF period is KES 69,185.42 (2013/14); KES 72, 017.22 (2014/15) and KES 69, 027.86 (2015/16) compared with resource allocation of KES 35,960.04, KES 39,173.28 and KES 35,097.40 for the respective fiscal years. The resource allocation criterion was based on personal emoluments using actual data on the number of staff of each sub-sector to apportion the resources. In addition, development programmes, operations and maintenance were prioritized. This informed highest allocation for the Youth Affairs and Sports

sub-sector (KES 11,416.80), followed by Special Programmes (KES 9,808.66), Gender (KES 9,244.38), Northern Kenya (KES 2,758.52) and National Heritage (KES 7,31.68) sub-sectors for the first MTEF period 2013/14 respectively. The second MTEF year, 2014/15 shows high allocation for Special Programmes (KES 13,543.17) followed by Youth Affairs (KES 11,664.75), Gender (KES 9,403.37), National Heritage (KES 2,593.59) and Northern Kenya (KES 1,968.39) respectively.

Chapter four highlights cross-cutting issues and linkages both intra and inter-sectoral which may require concerted effort by the sector to address. These issues are likely to impact on the budgetary allocations and sector performance. Chapter five provides a summary of the key findings of the sector report. Chapter six outlines recommendations based on sector performance, emerging issues and challenges.

## **1.2 Sector Vision and Mission**

### **Sector Vision**

Sustainable and equitable socio-cultural and economic empowerment of all Kenyans

### **Sector Mission**

“To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the country and empowerment of vulnerable and marginalised groups and areas”.

## **1.3 Strategic Goals and Objectives**

The **Goals** of the sector are to:

- Empower and mainstream concerns of vulnerable and marginalised groups/areas;
- Formulate and implement policy guidelines for economic utilization of resources in disaster management, response to HIV and AIDS, management of food security and resettlement of IDPs;
- Promote and preserve national heritage and culture;
- Nurture and empower the youth and sports persons;
- Accelerate economic development in ASAL regions by creating an enabling environment for sustainable growth; and
- Co-ordinate and regulate NGO activities.

The **Objectives** of the sector are to:

- Co-ordinate implementation of gender, social and children development policies and programmes
- Co-ordinate implementation of disaster management policies
- Co-ordinate Kenya's cultural and heritage policies
- Promote development of youth and sports policies and programmes
- Develop infrastructure in Arid and Semi-Arid areas

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

### **1.4.1 Gender, Children and Social Development**

The key mandates are:

- Formulation of policies on gender, children and social development
- Mainstream gender into national development;
- Promotion and coordination of volunteer services as well as provision of social welfare to Vulnerable Groups.
- Guide community development and supervise programmes and institutions for children's care and development
- Provision of alternative financial support through the Women Enterprise Fund (WEF)
- Establish the Social Protection Fund

### **1.4.2 Special Programmes**

The mandates of the Special Programmes Sub-Sector include:

- Formulation of Comprehensive Disaster Management Policies and Programmes;
- Coordination of the implementation of Comprehensive Disaster Management Policies and Programmes;
- Facilitation of the establishment of an Institutional Framework for effective Disaster Management in Kenya;
- Resources mobilization for Disaster Management;
- Coordination of mitigation and resettlement programmes for Internally Displaced Persons (IDPs);
- Management of National Humanitarian Fund;
- Co-ordination of the Campaign Against HIV and AIDS; and
- Management of Relief Food and Strategic Grain Reserves.

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

The mandates of the National Heritage and Culture Sub-Sector include:

- National Heritage Policy;
- National Culture Policy;
- National Archives/Public Records;
- National Museums and Monuments;
- Historical Sites;
- NGO's Co-ordination;
- Promotion of Culture;
- Development of Fine, Creative and Performing Arts;
- Permanent Presidential Commission on Music; and
- National Library Services.

### **1.4.4 Youth Affairs and Sports**

The mandates of the Youth Affairs and Sports Sub-Sector include:

- Promote youth development by designing policies and programmes that build young people's capacity to resist risk factors and enhance protective factors;
- Develop a National Youth Policy (NYP) to ensure Kenyan youth participation in the development of the country;
- Facilitate establishment of a National Youth Council (NYC) to popularize the youth agenda;
- Coordinate youth organizations in the country to ensure youth development through structured organizations, collaborations and networking;
- Develop youth resource centres;
- Rehabilitate and expand youth polytechnics and the National Youth Service (NYS);
- Facilitate training and preparation of the youth for Nation building; and
- Promotion and development of sports and sports facilities.
- Promote entrepreneurship among the youth in order to enhance self employment.

### **1.4.5 Development of Northern Kenya & other Arid Lands**

The mandate of the Development of Northern Kenya & other Arid Lands Sub-Sector include:

- Infrastructural Development;
- Planning and encouragement of townships along main roads;
- Livestock Development;
- Natural Resources Management;
- Mineral Resources Exploration and Development;
- Tourism Development;
- Human Resources Development;

- Irrigation Development;
- Tapping of Solar and Wind Energy;
- Prioritization of programmes and projects for fast tracking by the government;
- National Drought and Management Authority (NDMA);
- Improvement of Livestock Marketing Systems; and
- Implementation of Special Programmes for arid and semi arid areas

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

The following are the Autonomous and Semi-Autonomous Government Agencies under the sector:

1. Women Enterprise Fund (WEF)
2. National Council for Persons With Disabilities (NCPWD)
3. National Council for Children Services (NCCS)
4. National AIDS Control Council (NACC)
5. National Museums of Kenya (NMK)
6. Kenya National Library Service (KNLS)
7. Non-Governmental Organizations Coordination Board
8. Youth Enterprise Development Fund (YEDF)
9. Sports Stadia Management Board (SSMB)
10. National Drought Management Authority (NDMA)

### **Women Enterprise Fund (WEF)**

The Women Enterprise Fund (WEF) was established by the Government in 2007. The rationale of setting up the Fund is to promote economic empowerment of Women by providing alternative financial services. The Fund is a flagship project under the Social Pillar of the Vision 2030.

### **National Council for Persons with Disabilities (NCPD)**

The National Council for Persons with Disabilities was set up in December 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. Within the Act that created a National Council for Persons with Disabilities there is created a fund “the National Disability Fund” which was operationalized in 2009/2010 and management by Board of Trustee.

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

The NCCS is responsible for general 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.

### **National Aids Control Council (NACC)**

National AIDS Control Council (NACC) was established in November 1999 under the State Corporations ACT and Legal Notice No. 170 with a mandate to coordinate the national response to HIV and AIDS. A key role for the NACC is resource mobilization for the national response to HIV and AIDS.

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

NMK established by the National Museums and Heritage Act, 2006 is charged with the mission of promoting conservation and sustainable utilization of national heritage through generation, documentation and dissemination of research and collection management knowledge, information and innovations. The Institute of Primate Research (IPR) specifically undertakes biomedical research using non-human primates' models for promotion of human wellbeing.

### **Kenya National Library Service (KNLS)**

This agency was established in 1965. The objective of the Board is to develop and promote a reading culture through the provision of library and information services countrywide.

### **Non-Governmental Organizations Coordination Board**

The Mandate of the Board is derived from Section 7 of the NGO Act which spells out the activities and roles to be played by the Board. These are registration, Coordination, facilitation and monitoring of the NGOs sector in Kenya. The Board is also listed under the First Schedule of the Proceeds of Crime and Anti-Money Laundering Act, 2009 as one of the eight supervisory bodies that are required to work with Financial Reporting Centre in identification of the proceeds of crime and combat money laundering.

### **Youth Enterprise Development Fund (YEDF)**

The Government established the Youth Enterprise Development Fund to fast track creation of employment opportunities through enabling young people set up small businesses.

### **Sports Stadia Management Board (SSMB)**

The need for formation of the board arose from the ever-increasing demand for standard sports facilities for recreation and competitions. Towards this direction, it was necessary for the Stadia Management Board to be established to ensure effective and efficient management of sports facilities.

### **National Drought Management Authority**

National Drought Management Authority (NDMA) was created in 2011. The mandate of the Authority is to establish mechanisms that ensure that drought does not result to emergencies and

that the impacts of climate change are sufficiently mitigated. Develop clear evidence based criteria for both the Contingency Fund and other financial sources appropriated to deal with drought.

### 1.6 Role of Sector Stakeholders

The Sector has a number of key stakeholders that play a big role in building its capacity in identification, implementation, monitoring and evaluation of programmes, projects and activities. Specifically, the stakeholders contribute in: resource mobilization; technical support; arid lands resources management; flood mitigation; preservation and dissemination of Kenya's diverse cultural and national heritage, mainstreaming of gender and youth affairs, sports development, social protection and awareness creation on issues related with HIV and AIDS.

SUB-SECTOR	STAKEHOLDER	NATURE OF COLLABORATION
<b>1.GENDER AND SOCIAL DEVELOPMENT</b>		
Gender mainstreaming	UNFPA UN-WOMEN UNICEF	Capacity building in prevention of Female Genital Mutilation (FGM) activities, Policies development, Monitoring and evaluation of gender mainstreaming and gender responsive budgeting
	Kenya National Bureau of Statistics	Updating the Kenya gender data sheet
	Gender Focal Points	Mainstreaming gender issues into their programme design and implementation
Community Mobilization & Development	District Gender & Social Development Committee	Act as the link between the department and communities Self Help Groups
Social Welfare	World Food Programme	Food donation to HIV/AIDS, infected and affected persons in Busia County
	Japanese International Corporation Agency	Supported the urban food pilot in Mombasa county in 2011/12
Human Resource Development	VSO Jitolee	Build the capacity of the Council for effective service delivery.
Economic Empowerment and provision of services to	Disabled Persons Organizations (DPOs)/institutions	Grassroot level programme implantation

PWDs		
International Day for Persons with Disabilities	UNDP	Facilitate the participation of persons with disabilities to mark the event annually
Provision of accessible and affordable credit to women entrepreneurs	Financial Institutions, SACCOs, NGOs	On lending funds to women
Promotion of local & international marketing	Export Promotion Council	Support and train women entrepreneurs on product improvement, product development and export readiness
Cash Transfer to OVC	UNICEF DfID World Bank	Cash transfer to OVC households, and other programme support
Child Care Protection	JICA	Training of officers whose work involves taking care of children.
<b>2. Special Programmes</b>		
National Campaign Against HIV And AIDS	World Bank	NACC Secretariat in policy governance, provision of grants to NGOs, CSOs, CBOs in implementation of identified priority programmes
	UNDP and UNFPA	Gender and MARPS empowerment, conducting surveys on socio-economic impact of HIV and AIDS by key sectors
	Global Fund	Co-ordinates CSOs and FBOs fora in their quarterly meetings, GF supported activities and develop and implement community strategies and guidelines
	IRRAP	Co-ordinates HIV and AIDS prevention in the Hot Spots (Refugee camps, major transport corridors), Regional HIV and AIDS initiatives
	PEPFAR	Procurement of ARVs for both children and adults
Western Kenya Community Driven Development And Flood Mitigation	World Bank	Credit Provider
	MWI; Water Resource Management	Technical Support, Catchment Management,
	National Water Conservation and	Dyke Maintenance



	Pipeline	
	Meteorological Department	Forecasting and Early Warning
	Ministry of Gender and Social Development	Group formation and registration
	Provincial Administration and Internal Security	Mobilization and enabling environment
Relief and Rehabilitation	KRCS	Disaster response, relief and conflict management
	WFP	Food security and drought response
	Chinese and Japanese Governments	Equipment and machinery support, food donations to areas affected by drought
	Provincial administration and Internal security	Distribution of relief food to the beneficiaries at the district level
	MDAs	Carrying out food security assessments to determine the number of people requiring support
Resettlement and Reconstruction	ADfB	Loan provider for Resettlement and Restoration of Livelihoods
	MDAs and Land Owners	Resettlement of IDPs, securing land, provision of finances, offering logistical support, handling of legal issues for resettlement
Disaster Risk Reduction	KRCS and St. John's Ambulance	Search and rescue, capacity building, distribution of non-food items
	NDOC	Co-ordination of search and rescue
	Local Authorities	Rescue activities
	MDAs	DRR focal points in ministries for advocating planning for disaster risk issues
<b>3. NATIONAL HERITAGE</b>	USAID	Support the Kipepeo butterflies community project for income generation and preservation of heritage
	EU	Infrastructure - Nairobi National Museums
	Public Universities	Capacity building on heritage knowledge
	National and international research	Heritage research programmes

	institutions	
	Diplomatic missions	Monuments and historic sites, restorations and conservations
	UNICEF	Support of Music training for Kenyan youth
	UNESCO	Promotion of cultural heritage
<b>4. YOUTH AND SPORTS</b>	Youth serving organizations	Mobilization, feedback
	NGOs FBOs	Mobilization, information dissemination, Entrepreneurship training
	Export Promotion Council	Showcasing youth products abroad
	Financial institutions	On lending money to youth
	Employment agencies	Sourcing jobs in foreign labour markets
	Local authorities	Provision of work sites and trading space for youth enterprises
	Universities	Entrepreneurship training, business incubation
	Cooperative societies	On-lending to youth
	Civil society organizations	Stakeholder mapping, networking, feedback
	KEBS	Standardization of products from youth enterprises
	Private sector	Linkages, mentorship,
	UNICEF	Entrepreneurship training of street youth; Girls soccer initiative and talent academy
	UNDP ILO	Entrepreneurship training
	IOM	Pre- departure training of migrants
	UNDP and USAID	Peace campaign (Youth Exchange Programme
	UNFPA	Sensitisation of Youth on health related issues Construction and equipping of youth empowerment centres
	WORLD BANK	Kenya Youth Empowerment Project (Youth training and internships in the private sector; Capacity building for the MOYAS and Policy Development)
	VSO Jitolee	Training youth on volunteerism
	ADB and	Revitalization of youth polytechnics

	ITALIAN Government	
	CHINESE Government	Upgrading of Moi International Sports Complex, Kasarani NYS infrastructural support
	TECHNOSERVE	Entrepreneurial training of youth out of school
<b>5. NORTHERN KENYA AND OTHER ARID LANDS</b>	UNICEF	Support to programmes to education in Northern Kenya
	USAID	Scholarship for medical trainees from Northern Kenya
	DANIDA	Drought management and food security Support to ASAL management
	EU	Drought management and food security Support to NDMA
	JICA	Support community resilience against drought in Marsabit and Turkana
	UNDP	Food security Conflict management
	WFP	Food security Drought preparedness
	DFID	Cash transfers-Hunger Safety Net programme
	FAO and USAID	Early warning information systems

## CHAPTER TWO

### PERFORMANCE FOR 2009/10 – 2011/12

#### 2.0 Introduction

This Chapter reviews key achievements of the sector, highlights performance of recurrent and development expenditures; externally funded programmes and finally reviews pending bills during the period 2009/10– 2011/12.

#### 2.1 Performance of Programmes

As part of its contributions to the attainment of the policies outlined in Kenya Vision 2030, MDGs, core mandate among other national priorities, the following is the summary of the key achievements per sub sector during the review period.

##### **Gender, Children and Social Development**

As part of implementation of Gender Mainstreaming activities, the Government made Gender mainstreaming a standard target in all MDAs annual Performance Contract effective 2009/10 financial year with standard interventions indicators. The Sector in conjunction with Kenya National Bureau of Statistics continued to generate and update gender disaggregated data to guide policy interventions. Further, in its demonstration to international commitment to the achievement of the 3<sup>rd</sup> Millennium Development Goal on Women Empowerment and Gender Equality, the Government introduced Women Enterprise Fund as an affirmative action. The cumulative amount disbursed (loaned out) since inception of the Fund is Kshs. 985,161,350 and Kshs. 1,643,330,000 through the CWES and MFIs respectively during the period under review.

One of the flagship projects in the Vision 2030 is the establishment of a Consolidated Social Protection Fund (CSPF) to cushion the vulnerable segments in our population. Towards this end, the Sector established three such funds {Cash Transfers to Orphans and Vulnerable Children (CT-OVC), Cash Transfer to the Older Persons (CT-OP) and Cash Transfer to the Severely Disabled Persons} which are being implemented in all the Counties. The sector initiated the development of a social protection policy and strategy that will guide the management of the fund. In line with the Convention on the Rights of PWDs, the Persons with Disabilities Act, 2003, the Kenya government has initiated a process of fast tracking disability mainstreaming in all policies and programmes. In the FY 2009/2010 the government introduced Disability mainstreaming as a standard target in all MDAs annual performance contract with standardized indicators.

The Sector runs ten (10) rehabilitation schools, twelve (12) Children remand homes and three (3) children rescue centres. These institutions provide a place of safety for children in need of care, protection and those in conflict with the law. The Sector commenced construction of four (4) child protection centres. The Sector has also been facilitating alternative family care services through adoption, foster care, and guardianship. Through field offices, Area Advisory Councils

(AACs) and Voluntary Children services, the Sector has been in the fore front in safeguarding the rights and welfare of children in Kenya.

### **Special Programmes**

In the period under review, the Sector reduced HIV and AIDS Prevalence rate from 6.5% to 6.3%, maintained three million bags of Strategic Grain Reserve (SGR) and fed 4.3 million needy Kenyans. The Sector resettled 7,577 IDP households on land measuring 13,162.42 acres, 125,950 persons benefited from psycho-social initiatives, reconstructed 947 houses, constructed 56,843 houses, provided farm inputs to 20,600 IDP households, paid start-up capital to 167,903 IDPs households and resettled 297 forest evictee and assisted 1.5 million people affected by disasters. The Sector also developed the National IDP Policy, the National Disaster Management Policy and the Fire Policy.

### **National Heritage and Culture**

The sector empowered 6,967 cultural practitioners, honoured 4 heroes, regulated the NGOs sector by registering 2,100 new NGOs, increased access to public libraries and archival materials by constructing 2 new ultra modern libraries in Nakuru and Nairobi and digitized 5.1 million documents.

### **Youth Affairs and Sports**

During the period under review, the National Youth Service recruited 10,296 youth for paramilitary skills training, 13,089 youths were provided with technical and vocational training at various levels. In addition, 160 youth polytechnics were rehabilitated and revitalized, while 138 new ones were constructed and 560 were equipped with modern training tools. The number of trainees benefitting from Subsidized Youth Polytechnic Tuition (SYPT) increased from 56,215 to 66,215. Over 67,000 youth graduated from the polytechnics and 2,000 instructors employed on contractual basis under the economic stimulus programme.

Phase one of 130 youth empowerment centres was completed while 64 such centres were equipped and operationalized. A total of 60,934 youth were engaged as casuals under the Trees for Jobs Programme, adding over 8 million trees to the forest cover.

The Youth Enterprise Development Fund has provided Kshs. 6.7 billion worth of business loans to over 180,000 youth enterprises since inception. Over 7,000 youth have also been facilitated to secure jobs abroad and 200,000 trained in entrepreneurship.

Sixty four (64) national sports teams participated in international competitions and won various medals. 1,206 sportsmen and women were awarded with cash. Over 64,000 youth were trained in various sports skills. Forty three (43) community sports grounds were developed or rehabilitated around the country.

### **Development of Northern Kenya and other Arid Lands**

The sector, in partnership with DfID, implemented a successful Cash Transfer Initiative that benefited 63,006 households. As an intervention in mitigating the effects of drought, the sector prepared and disseminated 1,008 Early Warning Bulletins. Schools and health facilities were expanded and new ones constructed to address critical shortages among nomadic communities. In partnership with UNICEF, 89 mobile schools, which do not fall under the Free Primary Education programme, were supplied with learning materials. The sector also implemented 2 irrigation schemes and initiated 2 others in Turkana and Narok Counties. The sector constructed water infrastructure in ASALs for domestic and livestock use. The ASAL Growth Strategy was completed and 2 spatial plans for development of Mandera and Wajir towns were developed.

### 2.3 Review of Key Indicators of Sector Performance.

Name of Sub Programme	Outputs 2009/2010-2011/12	Key Performance Indicators	Actual Achievements
<b>Programme 1: Gender and Social Development</b>			
<b>Outcome: Improved standard of living for the communities and vulnerable groups</b>			
<b>SP1.2</b> Community Mobilization and Development	Supplementing community efforts in development	Number of community development initiatives for poverty & SHGs supported	Supplemented 5,652 community development initiatives supported through grants.
		A Training Manual for Gender and Social Development Officers	Training Manual for Gender and Social Development Officers developed
		Number group leaders trained on management skills	Enhanced basic management skills of 919 Self-help Groups Leaders
<b>SP1.3</b> Consolidated Social Protection Initiatives	Improving the social well being of the vulnerable groups	No. of households supported with cash transfer	36,036 households received cash transfer under social protection initiative targeting the older persons
		No. of households supported with cash transfer	14,700 households received cash transfer under social protection initiative targeting PWSDs
		No. of households receiving OVC cash	144,346 Households benefited from OVC-CT

Name of Sub Programme	Outputs 2009/2010-2011/12	Key Performance Indicators	Actual Achievements
		transfer	Programme by Government and Development Partners (UNICEF / DfiD and World Bank)
		A National Policy on older persons and ageing	National Policy on older persons and ageing disseminated
<b>SP1.4</b> Vocational Rehabilitation and Training	Enhancement of PWDS capacities for self reliance and greater participation in development process	No. of students enrolled in VRCs	370 students trained in VRCs
		No. of groups of PWDS accessing National Dev. Fund	257 PWDS groups accessed fund
		No. of national organization and learning institutions funded	181 National organization and learning institutions funded
		No. of PWDS assisted with assistive & supportive devices and services	12,342 PWDS assisted with assistive & supportive devices
		No. of Scholarships given to PWDS	560 Scholarships given to PWDS increased
		No. of PWDS groups trained in Entrepreneurship skills	100PWDS groups trained in Entrepreneurship skills
		No. of PWDS registered with the Council	200,000 PWDS registered with the Council
		National Plan of Action on Disability and accessibility rights	Developed National Plan of Action on Disability and accessibility rights to guide disability mainstreaming in MDAs
		Hold National Ability Award event	8 categories of awards were awarded on disability mainstreaming initiatives
		No.PWDS cleared for tax exemption	2,000 PWDS issued with tax exemption certificate
		No. of people trained in	30 people drawn from

Name of Sub Programme	Outputs 2009/2010-2011/12	Key Performance Indicators	Actual Achievements
		Kenya Sign Language	Nursing and Social work professions trained in Kenya Sign Language.
		An Affirmative Action for persons with disabilities	Affirmative Action Policy for persons with disabilities developed
		No. of disability mainstreaming training	69 disability mainstreaming trainings done
		No. of accessibility audit	5 accessibility audit done
		Disabilities Act 2003 aligned with sections 10, 29, 35, and 54 of the constitution.	The Act aligned with the constitution.
<b>SP1.5</b> Social Infrastructure Development.	Taking services closer to public	No. of offices constructed and commissioned	37 District Gender and Social Development Offices constructed and commissioned.
<b>SP1.6</b> Gender Mainstreaming	Develop capacities of officers on Gender Mainstreaming	No. of Gender Officers trained on gender mainstreaming	408 Gender Officers trained on gender mainstreaming
	Compliance with national and regional affirmative Action.	No. of Kenya Country reports on (Convention on Status of Women) CSW and Convention of all forms of Discrimination against Women (CEDAW ) prepared and submitted	6 Kenya Country reports on CSW and CEDAW prepared and submitted
		No. of biannual reports produced on compliance level of 30% affirmative action	6 biannual reports produced on compliance level of 30% Affirmative Action
	Abandon retrogressive cultural	No. of community fora and declarations signed	6 community fora Anti-FGM campaign held in 6 counties and declaration signed



<b>Name of Sub Programme</b>	<b>Outputs 2009/2010-2011/12</b>	<b>Key Performance Indicators</b>	<b>Actual Achievements</b>
	practices		
	Operationalize WEF mandates	No. of women accessing the Women Enterprise Fund's loans	402,275 women accessed WEF.
		No. of women trained on entrepreneurship	116,372 trained on entrepreneurship and basic accounting skills
		Rate of WEF loan recovery	The repayment rate of the loans is at 77% and 100% for CWES and MFIs respectively.
		No. of MFIs recruited.	100 MFIs recruited for onward lending to women
		No. of women trained on export readiness	310 trained on export readiness
		No. of women groups facilitated to participate in international trade	55 women groups facilitated to participate in international trade- Kigali and Dar esalam exhibitions
<b>Programme2: Children's Services</b>			
<b>Outcome: Rights and welfare of all children in Kenya safeguarded</b>			
<b>SP2.1</b> Community Support Services	Legislative framework to guide children issues	A Children policy	Children policy prepared and sent to Cabinet for approval
	Management system to track children in need of care and protection	Develop database on children in Need of Care and Protection	National children database developed
	Provide permanent family membership status to children.	No. of local and international adoption cases finalized	660 local and international adoptions finalized

Name of Sub Programme	Outputs 2009/2010-2011/12	Key Performance Indicators	Actual Achievements
	Develop appropriate infrastructure for Child protection and care	No. of new district children offices operationalized	48 new district children offices operationalized
		No. of Child Protection Centres established	2 Child Protection Centres established
		No of district children offices constructed	35 District Children offices constructed
		No. of child helpline stations opened	3 child helpline stations opened in Eldoret, Garissa and Nairobi
		No of Area Advisory Councils launched	48 Area Advisory Councils launched
	No. of volunteer children officers (VCOs) recruited	211 VCOs recruited	
	An appropriate fora for child participation	No of National children assembly sessions	4 National children assembly sessions held.
<b>SP2.2</b> Institutions Services	Improved care, custody and rehabilitation programmes in children's institution	Develop guideline for Children's Charitable Institutions (CCIs)	A guideline for Children's Charitable Institutions developed
		No. of CCIs registered	407 CCIs registered
		No. of children in rehabilitation institutions trained on various skills	1,176 children in rehabilitation institutions trained on various skills
		No. of institutions refurbished	20 children institutions refurbished

### Special Programmes Sub Sector

<b>Programme I: Disaster Risk Reduction</b>			
<b>Outcome: To mitigate socio-economic Impact of disasters on the society</b>			
	<b>Output</b>	<b>Performance Indicator</b>	<b>Progress</b>
<b>SP1.1 National Campaign Against HIV and AIDS</b>	Availed ART services to those in need	No. of children on ARVs	48,547 Children have been put on ARVs
		No. of Adults on ARVs	490,437 Adults have been put on ARVs

	Scaled up PMTCT Services	% of PMTCT Services scaled up	Scaled up PMTCT from 38% to 69.17%
	Scaled up VCT Services for sexually active men and women	No. of VCT sites	VCT sites increased from 43 to 5,140
	Reduced HIV & AIDS related deaths	No. of HIV & AIDS related deaths decreased	HIV related deaths reduced from 93,000 to 62,000
	Reduced Prevalence rate	% of Prevalence rate reduced	Prevalence rate reduced from 6.5% to 6.3%
		No. of condoms distributed	150 million male condoms distributed and 10 million female condoms
	Mapped Hot spot along major highways	Major highways mapped	Completed hot spot mapping along major highways to guide interventions i.e. Mombasa, Taveta, Kisumu, Busia, and Malaba.
<b>SP 1.2</b> Western Kenya Community Driven Devt. & Flood Mitigation	Empowered communities to engage in wealth creating activities	No. of Community Micro Projects assessed.	98 Community Micro Projects Assessed for support
		No. of Community Driven Development Communities trained	8 Community Driven Development Communities had their capacities built to Plan, implement and manage their Project
		No. of community micro projects branded	182 micro community projects branded
		No. of community Micro projects web mapped	365 Community micro projects web mapped to promote social accountability
	Reduced vulnerability of the community to adverse effects associated with flooding in	No. of Daily Flood watch bulletins produced and disseminated	Daily Flood watch bulletins produced and disseminated
		Community Radio station” Bulala FM “ in Budalangi	A community Radio station” Bulala FM “in Budalangi established

	Budalangi flood plain		
<b>SP 1.3</b> National Food Security	Raise the SGR stock levels to 8 Million	No. of bags for SGR maintained	Maintained 3 million bags of SGR
<b>SP 1.4</b> Relief & Rehabilitation	Provide emergency relief food support to the needy people	No of persons provided with relief food based on the KFSSG	Fed 4.3 million Kenyans across 145 food deficient districts in the country
<b>SP 1.5</b> Resettlement & Reconstruction	Resettled IDPs	No of IDPs resettled	Settled 7,577 post election IDP households on land measuring 13,162.42 acres
		No of persons benefited from psycho-social initiatives	125,950 persons benefited from psycho-social initiatives
		No. of houses constructed	Reconstructed 947 houses destroyed/burnt in Kachibora, Trans Nzoia East
			56,843 IDPs houses were constructed
		No of households provided with farm inputs	20,600 households provided with farm inputs under ADB project & UNDP
		No of IDPs supported with start up capital	167,903 IDPs Households supported with Kshs 10,000 each
		No. of forest evictees resettled	Resettled 297 forest evictees households from Mau, Embobut, Teldet and Kieni
		No. of Business Solutions Centres (DBSC) Established and equipped	Established and equipped four (4) districts Business Solutions Centres (DBSC), in Nakuru, Eldoret, Kitale and Kisumu.
No. of women and youth Trained on entrepreneurship and business development	Trained 1,459 women and youth on entrepreneurship and business development skills		

		skills	
		No of livelihood Projects supported	Constructed 15 fish ponds in Nakuru district benefiting 300 households.
			Distributed 48 dairy cows to IDP households in Kisumu, Eldoret, Kitale and Nakuru
		A National IDP Policy	The National IDP Policy Developed
<b>SP 1.6</b> Disaster Risk Reduction	Created Disaster awareness and risk reduction	No. of people trained and able to identify common hazards and manage the same	160,000 people trained across the country.
		Translated IEC Material	IEC materials translated in Kiswahili language and distributed to communities
		Develop Hazard and vulnerability maps	Hazard maps done for Coast, North Eastern, Eastern and Rift Valley Province.
		Develop Database for disaster management	Database designed for reporting and coordinating disaster management issues across the country
		No. of people assisted after disaster occurrences.	1.5 million people assisted after disaster occurrences
	Disaster mitigation	No. of disaster management equipment procured	Procured 30 lorries, 10 water boozers, 2 wheel loaders, 2 excavators and 5 boats
		Quantities of Strategic non food items	Procured and stored 25,000 blankets, 4,500 iron sheets, 4,500 tarpaulins, 4,500 bar soaps that could assist 25,000 people
		A national disaster management policy	Policy developed
		A National Fire Policy.	National Fire Policy developed

## Heritage Sub-Sector

<b>Programme I: National Heritage and Culture</b>			
<b>Outcome:</b>			
<b>Sub programme</b>	<b>Output 2009/10 – 2011/12</b>	<b>Key Performance Indicator</b>	<b>Achievements</b>
<b>SP 1.1</b> National Cultural Services	Cultural practitioners promoted and empowered	No. of visual arts exhibitions/ workshops	27 visual arts exhibitions and workshops were held.
		No. of cultural practitioners empowered	6,967 cultural practitioners empowered with grants and trainings
		No. of traditional food cooking competitions	9 traditional food cooking competitions were held.
		No. of workshops organized for traditional medical practitioners.	24 workshops organized for traditional medical practitioners.
	Cultural diversity promoted and safeguarded	No. of community cultural festivals	157 community cultural festivals were held.
		No. of Kenya Music and Cultural festivals	27 Kenya Music and Cultural festivals were organized.
		No. of cultural protocols negotiated.	41 cultural protocols were negotiated.
		No. of cultural exchange programmes coordinated	103 cultural exchange programmes were coordinated
	Cultural infrastructure developed.	No. of community cultural centres constructed	16 community cultural centres were constructed
		Kenya Cultural Centre renovated	Kenya Cultural Centre renovated
		Completion certificate	Construction of Phase 1 of a National depository of Music works
	Intangible Cultural Elements safeguarded	No. of Intangible Cultural Elements identified and nominated for safeguarding by UNESCO	4 Intangible Cultural Elements were identified and nominated for safeguarding by UNESCO
		No. of cultural	2 cultural conventions ratified

		conventions ratified	
	Cultural databank established	No. of cultural practitioners registered and/or renewed	2,015 cultural practitioners were registered and/or renewed
	Music and dance heritage developed and preserved	No. of youth trained in performing arts	150 youth were trained in performing arts
		No. of recordings of 1 <sup>st</sup> generation music collected	300 recordings of 1 <sup>st</sup> generation music were collected
		No. of out of school youth trained in music and dance	553 out of school youth were trained in music and dance
		No. of performances of the music and dance practices of Kenyan communities recorded in audiovisual format	300 performances of the music and dance practices of Kenyan communities were recorded in audiovisual format
<b>SP 1.2</b> Research, preservation and promotion of National Heritage	Heritage sites developed	Heroes and heroines corner at Uhuru gardens	Heroes and heroines corner was established at the Uhuru gardens
		RISSEA building in Mombasa	RISSEA building in Mombasa was developed.
		No. of heritage exhibitions held	50 heritage exhibitions held
		No. of heritage collections developed	15,000 research collections on heritage
		Renovated Herbarium building at NMK	Herbarium building at NMK headquarters was renovated
		Renovated animal cage at Institute of Primate Research	Animal cages at Institute of Primate Research renovated
		Wajir Museum exhibitions	Wajir Museum exhibitions developed

		Renovated Jaramogi Oginga Odinga museum in Bondo	The Jaramogi Oginga Odinga museum in Bondo was renovated.
		Njuri Ncheke site in Meru	Njuri Ncheke site in Meru was developed.
		Kisumu Museum exhibitions	Kisumu Museum exhibitions developed
	Heroes and Heroines honoured	No. of Heroes honoured	4 Heroes honoured
	Heritage Research carried out	No. of research papers and media articles generated and documented	150 heritage research information generated and documented via scientific publication and media articles
	Improved policy framework	Heroes and Heroines bill	Heroes and Heroines bill finalized
		Reviewed Culture and Heritage policy	The Culture and Heritage policy reviewed
		Amended KNADS Act	The KNADS Act amended
		Draft policy on Government Libraries	A draft policy on Government Libraries developed
		Draft languages policy	A draft languages policy developed
<b>SP 1.3</b> National and Public library services	Increased access to Library services	No. of awareness campaigns organised.	86 awareness campaigns organised through reading tents.
		No. of readers at the children/community reading tents (CRT's)	24,330 readers attended the children Community Reading Tents (CRT's)
		No. of customers that accessed library services	23,965,797 customers accessed public libraries
	Relevant information materials acquired	No. of books acquired and distributed.	301,970 books acquired and distributed.
		No. of online data bases subscriptions	Subscribed to 25 online data bases
	A national reading culture survey undertaken	Survey on reading habits.	Survey report on reading habits
	Library network Expanded	No. of new ultra – modern libraries	2 new ultra – modern libraries developed in Buru Buru and Nakuru



		No. of community-based libraries established	12 community-based libraries established	
		No. of library buildings rehabilitated	13 community library buildings rehabilitated	
	National documentary heritage preserved	No. of KNB copies printed	Printed 1,020 copies of KNB	
		No. of legal deposits received	Received 12,500 legal deposits	
		No. of copies of rare materials purchased	150 copies of rare materials purchased	
		National heritage book	The National heritage book published	
	<b>SP 1.4</b> Public records and archives management	Archival materials preserved	No. of Mobile shelves installed	Mobile shelves installed in 4 counties (Kakamega, Nakuru, Kisumu & Nairobi)
No. of documents digitised			5,154,620 documents digitised	
No. of documents restored			5,463 documents restored	
Percentage of documents microfilmed			100% documents earmarked for microfilming microfilmed	
No. of microfilms of migrated archives retrieved			80 microfilms of migrated archives retrieved from the UK	
Increased access to archival materials		Re-designed National Archives website	The National Archives website re-designed	
		Develop finding aids for archives' users	Finding aids for archives users developed	
Improved records management in the public service		No. of offices surveyed	1,198 offices surveyed	
		No. of offices appraised	Appraised record management in 972 offices	
		Percentage of valueless records disposed	All identified valueless records disposed	
		Draft National Records Management policy	A Draft National Records Management policy developed	
<b>SP 1.5</b> Coordination and		Improved NGO'S regulatory framework	Review Code of conduct for NGOs	The conduct for NGOs reviewed
			Review NGOs	The NGOs Coordination Act

Regulation of the NGOs Sector		Coordination Act	reviewed
	NGOs registered	No. of new NGOs registered	2,100 new NGOs registered
	NGOs/CSOs activities coordinated	No. of guidance workshops carried out	20 guidance workshops held
		No. of NGOs sensitized on Vision 2030	2,000 NGOs sensitized on Vision 2030
		Establish Kisumu branch NGO coordination board	NGO coordination board Kisumu branch established
		Annual review report	Annual review of NGO activities conducted
<b>Youth Affairs and Sports sub sector</b>			
<b>Programme 1: Youth development and empowerment services</b>			
<b>Outcome: Increased skilled and productive youth contributing to GDP</b>			
<b>Sub-Programme 1.1: Youth Development and Empowerment Services</b>	Skilled and productive Youth	No. of recruits trained in paramilitary skills	10,296 Recruits trained
		No. of Manpower trained in technical and vocational skills	13,976 youth trained
		No. Constructed barracks for servicemen/women	18 barracks constructed
		No. of category E officers' houses constructed	28 houses completed
		Refurbishment of administration block at NYS	Refurbished administration block at NYS headquarters
		No. of kitchens upgraded at NYS	4 kitchens upgraded at NYS
		Kms of road completed	31.5 Kilometres of Hola-Garsen Road tarmarked 74 kilometers earth work completed

<b>Sub-programme 1.2: Youth Polytechnic Training</b>	Youth equipped with quality, relevant and appropriate technical, vocational, entrepreneurial and life skills for self-reliance	National Policy on Youth Polytechnics and the Vocational training	Developed a National Policy on Youth Polytechnics and the Vocational training
		No. of staff recruited	2,000 instructors employed on contract basis
		No. of YPs rehabilitated and revitalized	298 YPs rehabilitated and revitalized
		No. of YPs equipped with training tools/equipment	560 YPs equipped
		No of trainees benefiting from subsidized YP tuition funds	187,329 trainees supported
		A new curriculum for Youth Polytechnics	A National Vocational Certificate in Education and Training (NVCET) curriculum developed
		Policy guidelines for curriculum	4 guidelines on textbooks, gender, examination and internship developed
		No. Of YPs mainstreaming Special Needs Education (SNE)	SNE mainstreamed in 150 YPs
		No. Of NVCET curriculum support materials developed	1 Instructor's Guide, 1 trainee workbook on Guidance and Counselling and training manuals for 12 trade areas and 1 general subject developed
		Pilot of the new NVCET curriculum	Piloted Level I of the curriculum in 31 YPs
No. of trainees graduating from YPs	27,000 trainees graduated		

		No. of Instructors trained on implementation of the NVCET curriculum	2,000 Instructors trained
		No. of YPs implementing e-learning programme	50 YPs embracing e-learning
		No. of YPs assessed for Quality Assurance and Standards	602 YPs assessed
		No. of youth enrolled in YPs	190,802 youth enrolled
		No. of sporting activities held at national level	2 Ballgames and Athletics championships held
		No. of Youth Polytechnics registered	632 YPs registered
		No. of YPs issued with greenhouse kits for agribusiness training	300 YPs each issued with 1 greenhouse kit
		No. of YPs issued with hatcheries for agribusiness training	50 YPs each issued with 1 hatchery
<b>Sub-programme 1.3: Youth Development Services</b>	Empowered youth to cope with challenges of life	No. of Youth Empowerment centres constructed	130 centres constructed
		No. of Youth Empowerment centres equipped	64 centres equipped
		No. of Youth enrolled in Youth Talent Academies	627 Youth enrolled
		No. of Youth engaged in trees for Jobs Programme/ KKV	76,873 Youth engaged
		No. of national Youth Exchange Programmes organized	35 Programmes organized
		No. of Youth sensitized on harmful cultural practices	8,869 Youth sensitized
		No. of Youth sensitized on career choices	64,471 Youth sensitized
		No. of Youth sensitized against crime and drugs use	34,095 Youth sensitized

		No. of Youth sensitized on National Youth Council	56,700 Youth sensitized
		No. of Youth trained in necessary skills for national development	139,474 Youth trained
		No. of Youth sensitized on responsible sexual behavior	30,689 Youth sensitized
		No. of Youth engaged in Volunteer activities through the National Youth Volunteer Scheme (NYVS)	550 Youth engaged in Volunteer activities
		No. of market fairs conducted	108 market fairs conducted
		No. of Youth sensitized on peace and conflict resolution	14,746 Youth sensitized
		Develop National Youth Policy	National Youth Policy
		Research Report	Conducted research on Youth entrepreneurial culture
		Research Report	Conducted research on youth values and ethics
<b>Sub-programme 1.4: Youth Employment Services</b>	Provide loans to youth enterprises through the Youth Enterprise Development Fund	No. Of youth-led enterprises financed by the Youth Enterprise Development Fund	180,000 youth-led enterprises financed
	Provide business development and support services to youth enterprises	No. Of youth trained in entrepreneurship	200,000 youth trained
		No. Of youth savings and credit cooperative organizations (SACCOS)formed	24 youth SACCOS formed
		No. Of youth enterprises incubated	30 youth enterprises incubated
		No. of youth enterprises facilitated to access markets	2,000 youth enterprises facilitated to access markets
	Increased youth employment	No. of semi-skilled youth accessing employment outside Kenya	7,000 youth facilitated to obtain employment abroad

	Enhance youth access to services of Youth Enterprise Development Fund	No. of regional offices opened	10 regional offices opened
		No. of Enterprise Development Agencies employed at constituency level	365 EDA's employed
		No. of EDAs trained in entrepreneurship	120 EDAs trained
		No. of motorbikes purchased and distributed to EDAs	210 motor bikes provided to EDAs, one per constituency
<b>Programme 2: Management and development of sports and sports facilities</b>			
<b>Outcome: Excellence in sports performance</b>			
<b>Sub-Programme 2.1 Community Sports programme</b>	Increased sports promotion	No. Of youth trained in various sports skills	25,000 youths trained
<b>Sub-programme 2.2 Sports Promotion and support services</b>		No. Of teams participating in international competitions/championships	75 National teams participated
		No. Of sports programmes/ activities organised for vulnerable groups	30 sports programmes/activities organised
		No. Of sportsmen/women provided with cash awards after winning in international competitions	300 sportsmen/women awarded
		No. Of National Championships/competitions for sports teams conducted	135 National Championships/competitions conducted
		Sports Act	Sports Bill submitted to parliament
		Develop Sports policy	Sports policy developed
		<b>Sub-programme</b>	Increased sports

<b>2.3 Development and Management of sports facilities</b>	facilities	No. Of Regional Sports Stadia rehabilitated	3 Regional Sports Stadia rehabilitated to 48% completion level (Kipchoge Keino, Mombasa Municipal and Kisumu Moi Stadia).
		Upgrading of Moi International Sports Centre (MISC)	1 <sup>st</sup> phase of MISC upgrading Completed
		International Sports Academy Constructed	Preliminary design works completed

### Northern Kenya Sub-Sector

<b>Programme 1: Special development Initiative for Northern Kenya and other Arid Lands</b>			
<b>Outcome: To improve the standards of living of communities in Arid areas</b>			
	<b>Key Output</b>	<b>Performance Indicator</b>	<b>Actual Achievement</b>
<b>SP 1.1</b> Drought, Food Security and Natural Resource Management	Livelihoods of ASAL communities improved	Number of households receiving cash transfers	63,006 households supported
		Number of beehives distributed in various communities	1250 beehives distributed to communities in 9 districts
		Number of Hectares of land cultivated	31,650 Ha of land cultivated
		No. of Hectares of land irrigated	3,100 Ha of land irrigated
		No. of tree seedlings produced and distributed to farmers	1million tree seedlings produced and distributed to farmers
		No. of greenhouses constructed	24 greenhouses constructed
		No. of livelihood projects implemented	29 livelihood projects implemented
		Number of youth and women groups trained and	49 youth and women groups trained and supported with

		supported with grants.	grants.
		Number of groups facilitated to invest in adaptive technology	4 groups supported
Drought preparedness and mitigation measures put in place		Number of Drought Early Warning Bulletins prepared and disseminated in ASAL districts	1,008 drought Early warning bulletins produced and disseminated
		Number of Risk Assessment Action Plans (RAAPs) developed and implemented	12 plans developed and implemented
		Number of District Drought Contingency Plans prepared	28 District Drought Contingency Plans prepared
Efficient and cost effective interventions by different players in mitigating the effects of drought.		Number of District Steering Group meetings where information and response activities are planned.	196 meetings held
		Number of food security meetings conducted at national level.(information is shared and contribution by stakeholders is pledged)	36 meetings held
		Number of food security assessments conducted-to determine the number of people who are food insecure	6 assessments conducted
Peaceful co-existence among		Number of district peace committees trained	Trained district peace committees in 6 districts
		No. of women peace forums	30 women peace forums



	communities	established	established
		No. of police houses constructed	construction of 8 police houses in Lokichogio
<b>SP 2</b> ASAL Infrastructure Development	Improved accessibility to water in ASALs	Number of water pans constructed	14 pans completed 7 at various stages of implementation
		Number of dams constructed	3 dams completed
		Number of boreholes drilled	9 boreholes completed 12 at various stages of completion
		Number of irrigation schemes implemented in ASAL counties	2 irrigation schemes completed 2 at various stages of implementation.
	Phase III of Wajir Town water and sewerage project implemented	Percentage of project completion	Phase III implemented to 90% completion
	Malkamari access roads constructed	Percentage of project completion	Constructed to 70% completion
<b>SP 3</b> ASAL Human Capital Development	Increased school enrolment and completion rates in ASAL areas	Number of science laboratories constructed	2 labs completed, 2 at various levels of completion
		Number of schools supplied with furniture and equipment	5 schools supplied with furniture and equipment
		Number of schools supplied with ICT equipment	11 schools supplied with ICT equipment
		Number of classrooms/dorms/teachers houses/dining halls/administration blocks	51 classrooms/dorms/teachers houses/dining halls/administration blocks

		constructed	constructed
		Number of health centres constructed	One health centre completed, one mental health unit ongoing
		Number of boarding primary schools constructed	3 boarding primary schools constructed
		Number of secondary schools constructed	3 secondary schools constructed
		Number of day primary schools constructed	2 day primary schools constructed
		Number of schools fenced	2 schools fenced
		Number of mobile schools supplied with learning materials	89 schools supplied with learning materials

## 2.3. Sector Expenditure Analysis

### 2.3.1 Analysis of Recurrent Expenditure

	Approved Budget Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Gender, Children & Social Development	2,534.8	2,853.1	4,151.0	2,534.8	2,853.1	4,151.0
Special Programs	7,454.4	5,620.9	8,455.5	7,417.0	5,409.9	8,455.5
National Heritage	1,741	1,731	1,764	1,737	1,719	1,763
Youth Affairs and Sports	5,421	5,604	5,543	5,347	5,528	5,468
Development of Northern Kenya	256.4	246.5	551.8	233.7	238.6	520.9
<b>Total</b>	<b>17,407.6</b>	<b>16,055.5</b>	<b>20,465.3</b>	<b>17,269.5</b>	<b>15,748.6</b>	<b>20,358.4</b>

There was a 30% increase in recurrent expenditure for the Sector in the Financial Year 2011/12. This was attributed to government policy addressing national food security, disaster operations and social protection programmes. These adversely increased the expenditure on the programmes

that address vulnerable groups. There was also additional recurrent expenditure due to the formation of the National Drought Management Authority (NDMA).

### 2.3.2 Analysis of Development Expenditure by Sub Sector

	Approved Budget Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Gender, Children & Social Development	3,049.0	3,281.5	4,500.2	3,049.0	3,278.2	4,500.2
Special Programs	4,577.44	6,959.79	5,535.68	2,551.37	5,669.29	5,035.00
National Heritage	428	439	626	421	434	616
Youth Affairs and Sports	3,932	3,646	3,568	3,609	3,346	3,274
Development of Northern Kenya	3,454.9	2,403.7	2,409.3	2,700.0	2,221.0	1,617.9
<b>Total</b>	<b>15,441.34</b>	<b>16,729.99</b>	<b>16,639.18</b>	<b>12,330.37</b>	<b>14,948.49</b>	<b>15,043.1</b>

The low absorption of the development budget was attributed to delayed exchequer releases.

### 2.3.3 Analysis of Externally Funded programmes by Sub-Sectors

	Approved Estimates			Actual Receipts		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Gender, Children & Social Development	1895.4	2239.9	3424	1895.4	2239.9	3,424
Special Programs	3,364.4	5,596	4,519.43	1,687.5	4,071	4,018.75
National Heritage	628.17	427.5	330	628.17	427.5	327
Youth Affairs and Sports	991	36	403	991	36	353
Development of Northern Kenya	2,895.899	1,469.950	1,016.115	2,541.494	1,045.521	552.124
<b>Total</b>	<b>9,774.869</b>	<b>9,769.35</b>	<b>9,692.545</b>	<b>7,743.564</b>	<b>7,819.921</b>	<b>8,674.874</b>

The sector's low absorption of funds was due to long procurement processes and delays in commencement of externally funded programmes. In addition to these, some sub-sectors were locked out of the Integrated Financial Management Information System (IFMIS) due to austerity measures.

### 2.3.4 Expenditure Review by Programmes

Name of Sub-Sector	Name of Programme	Approved Estimates			Actual Expenditure		
		2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Gender, Children & Social Development	Gender and Social Development	1,151.3	1,988.2	3,398.1	1,151.3	1,988.2	3,398.1
	Children's Services	591.8	3,568.2	4,693.0	591.8	3,568.2	4,693.0
	Policy and General Administrative Services	620.2	578.3	559.9	620.2	578.3	559.9
Special Programmes	Disaster Management	12031.9	12,580.7	13,991.2	9,968.4	11,079.2	13,490.5
National Heritage	National Heritage and Culture	2,169.0	2,170.0	2,390.0	2,158.0	2,153.0	2,379.0
Youth Affairs and Sports	Youth Development & Empowerment Services	7,235.0	7380.0	7422.0	6,966.0	6,840.0	6,879.0
	Management and development of Sports and Sports facilities	1,248.0	1,244.0	1,029.0	1,192	1,146	1,016
	Policy and General Administration Services	870.0	626.0	660.0	798.0	574.0	606.0
Northern Kenya and other Arid Lands Sub-Sector	Special Development Initiatives for Northern Kenya and other Arid Lands	3711.3	2650.2	2961.0	2933.7	2459.6	2138.8
<b>Total</b>		<b>29,628.5</b>	<b>32,785.6</b>	<b>37,104.2</b>	<b>26,379.4</b>	<b>30,700.5</b>	<b>35,352.3</b>

## 2.4 Review of pending bills

Pending bills were mainly caused by the budgetary cuts made during the supplementary estimates. There is need for treasury to work closely with line Ministries before carrying out austerity measures across board as the implication for some ministries as our case is pending bills.

### 2.4.1 Recurrent Pending Bills (Kshs. Millions)

Name of the Sub Sector	Due to Lack of liquidity			Due to Lack of Provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Gender, Children & Social Development	29.1	2.3	6.9	-	8.1	29.1
Special Programmes	-	-	-	-	916.15	1010.79
National Heritage	0	0	0	24	0	7
Youth Affairs and Sports	16.64	85.62	33.32	-	-	-
Northern Kenya and other Arid Lands Sub-Sector	-	-	-	-	-	-
<b>Total</b>	<b>45.74</b>	<b>87.92</b>	<b>40.22</b>	<b>24</b>	<b>924.25</b>	<b>1046.89</b>

Managing the pending bills or the expenditure arrears in the special programmes sub-sector has been a problem in the last two years attributed to inadequate provision for resources to meet the payment of utilities. These include the agency fees incurred by Strategic Grain Reserve Fund management and relief services.

### 2.4.2 Development pending bills

Name of the Sub Sector	Due to Lack of liquidity			Due to Lack of Provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Gender, Children & Social Development	<b>1.9</b>	<b>4.3</b>	<b>12.5</b>	-	-	-
Special Programmes	-	-	-	-	-	-
National Heritage	-	-	-	<b>24</b>	-	<b>5</b>

Youth Affairs and Sports	7.7	60.13	37.5	-	-	-
Northern Kenya and other Arid Lands Sub-Sector	-	-	64	-	-	-
<b><i>Total</i></b>	<b>9.6</b>	<b>64.43</b>	<b>114</b>	<b>24</b>	<b>0</b>	<b>5</b>

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2013/14 – 2015/16

#### **3.0 Introduction**

The chapter identifies indicative programmes, sub programmes, main activities, budgetary allocation and key performance indicators for each sub sector for the MTEF period 2013/14 – 2015/16 for the Sector.

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

##### **3.1.1 Gender, Children and Social Development Sub-Sector**

###### **Programme 1: Gender and Social Development**

###### *Sub-programmes:*

- Community Mobilization and Development
- Social Welfare Services
- Vocational Rehabilitation and training
- Gender Mainstreaming and Development

###### **Programme 2: Children's Services**

###### *Sub-Programmes:*

- Child Community support
- Child rehabilitation **and custody**

###### **Programme 3: Policy and general administrative services\*\*\*\*\***



### **3.1.2 Special Programmes Sub-Sector**

#### **Programme 1: Disaster Management.**

##### *Sub programmes:*

- National Campaign against HIV and AIDS
- Western Kenya Community Driven Development. & Flood Mitigation
- Mitigation and Resettlement
- National Food Security
- Relief and Rehabilitation
- Disaster Risk Reduction

### **3.1.3 Heritage and Culture Sub-Sector**

#### **Programme 1: National Heritage and Culture**

##### *Sub-Programmes*

- Research, preservation and promotion of National Heritage
- National Cultural Services
- Public library services
- Public records and archives management
- Coordination and Regulation of the NGOs Sector

### **3.1.4 Youth Affairs and Sports Sub-Sector**

#### **Programme 1: Policy and general administrative Services\*\*\*\*\***

##### *Sub programmes:*

- General administration and support services
- Monitoring and evaluation services

#### **Programme 2: Youth Development and Empowerment Services**

##### *Sub programmes:*

- National Youth Service
- Youth Polytechnic Training

- Youth Development Services
- Youth Employment Service

**Programme 3: Management and development of sports and sports facilities**

***Sub programmes:***

- Community Sports programme
- Sports Promotion and support services
- Development and Management of sports facilities

**3.1.5 Development of Northern Kenya and other Arid Areas Sub-Sector**

**Programme 1: Special Development Initiative for Northern Kenya and other Arid Lands**

***Sub programmes:***

- Drought, Food Security and Natural Resource Management
- ASAL Infrastructure Development
- ASAL Human Capital Development

**3.2 Programmes and their Objectives**

**Programme 1: Gender and Social Development.**

The objective of this programme is the empowerment and provision of welfare services to the vulnerable members of society.

**Programme 2: Children’s Services.**

The objective of this programme is to safeguard the rights and welfare of all children in Kenya in order to promote child development.

**Programme 3: Policy and general administrative services**

The objective of this programme is to provide policy direction, coordination and support services for the entire ministry’s programmes, projects and activities.

**Programme 4: Disaster Management.**

The objective of this programme is to co-ordinate disaster preparedness, response and mitigates the socio economic impact of disasters on the society.

### **Programme 5: National Heritage and Culture**

The objective of this programme is to harness; develop; preserve; promote Kenya’s cultural and natural heritage; provide appropriate reading and information materials.

### **Programme 6: Youth Development and Empowerment Services**

The objective of this programme is to equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.

### **Programme 7: Management and Development of Sports and Sport facilities**

The objective of this programme is to provide an enabling environment for sports development.

### **Programme 8: Special Development Initiative for Northern Kenya and other Arid Lands**

The objective of this programme is to improve the standards of living of communities in arid and semi arid areas.

### **Programme 9: Policy and general administrative Services**

This programme appears in most of the sub-sectors and the objective is to provide policy direction, coordination and support services for the entire sub-sector programmes, projects and activities.

## **3.1.3 Programmes, Sub-Programmes, Expected outcomes, Outputs and key performance indicators for the Ministry**

<b>Name of Sub Programme</b>	<b>Expected outcome</b>	<b>Key Performance Indicator</b>	<b>Key Outputs</b>
<b>Gender, Children and Social Development Sub-Sector</b>			
<b><i>Programme 1: Gender and Social Development</i></b>			
<b>SP1.1 Community Mobilization</b>	Operationalize Gender & Social Development	No. of new offices GC&SD offices Constructed	95 Gender & Social Development offices
		No. of refurbished offices at	60 Gender & Social

<b>and Development</b>	services to all counties & Sub counties services closer to citizens	devolved level	Development offices	
		No. of vehicles purchased for county coordinators	47 vehicles for county coordinators for effective service delivery	
		No. of Gender and Social Development (GSDO) Officers trained	100 GSDOs trained on the training Manual for Gender and Social Development (GSDO) Officers	
		No. of Master Plans for CCSP and VRCs centres Developed	6 master plans for CCSP and VRCs centres	
	Supplement community efforts in social economic development	No. of Self Help Groups supported with grants	2,000 SHGs	
		Aspects/components in the Community Development Policy & Co-ordination Framework operationalized	Community Development Policy & Co-ordination Framework implemented	
		No. of group Leaders trained on community development & leadership	800 community group leaders	
		No. of Community Capacity Support Centres refurbished	6 Community Capacity Support Centres for community mobilization & capacity training	
	<b>SP1.2 Social Welfare</b>	Improvement of the social economic well-being of vulnerable groups	No. of PWSDS supported with bi-monthly with cash transfer	42,050 Persons with Severe Disabilities (PWSDs)
			No. of officers sensitized on disability mainstreaming	50 officers
Develop Action Plan on Disability Mainstreaming			Action Plan on Disability Mainstreaming	
UN days observed as part of international & regional commitment			Coordinate preparatory activities and observe the following UN days:  - Older Persons	

			- PWDs - Day of the Family
		A National Advisory Council for Older persons and Ageing in place	National Advisory Council for Older persons and Ageing established
		No. of older persons supported bi-monthly under Cash Transfer for Older Persons programme	80,000 Older Persons
		Documentary on all CT programmes developed	Documentary on all CT Programmes in 15 selected sites from each of the 47 Counties
		No. of poor Households infected and affected with HIV and AIDs supported in Busia district	27,700 HIV&AIDs infected and affected poor Households
		National Policy on Volunteerism Finalized	National Policy on Volunteerism
		No. of Poor Urban House Holds under Urban Food Subsidy Cash Transfers Programme	40,000 Poor Urban House Holds (HH) in Mombasa, Kisumu and Nairobi Cities
<b>SP1.3 Vocational Rehabilitation and Training</b>	Vocational Rehabilitation	No. of buildings refurbished	3 Vocational Rehabilitation Centres
		No. of Vocational Rehabilitation Centres equipped	3 equipped VRCs
		No. of PWDs trained on various skills	350 PWDS equipped with skills in various vocational trades
	Disability Mainstreaming	No. of scholarship given to needy PWDs	3,000 scholarships for PWDs
		No. of institutions receiving funds for infrastructure and equipment to serve persons with disabilities	265 Institutions
		No. of assistive devices	18,500 Assistive devices for

		provided to PWDs	PWDs
		No. of PWD groups accessing support from the NFPWDS for economic empowerment	1,390 PWD groups accessing the National Disability Fund
		No. of DPOs trained in entrepreneurship skills	800 Disabled Persons Organizations
		No. of PWDs registered as guided by the 2009 National census	1,300,000 PWDs
		No. of Public officers trained in Kenya Sign language	202 Public officers
		No. of persons with albinism accessing the sunscreen lotion program on preventive measures against skin cancer	3,500 persons with albinism
		Track the implementation of National Conference on Disability Rights & Accessibility Plan of Action	Annual progress report on Disability Rights & Accessibility Plan of Action
		No. of county officers recruited	35 additional County Disability mainstreaming officers
		No. of disability mainstreaming training and accessibility audit done	320 disability mainstreaming trainings
<b>SP1.4 Gender Mainstreaming and Development</b>	Gender Mainstreaming and Development	Finalization of National Equality Bill	National Equality Bill
		Action plan developed and implemented	Action plan on National Policy on Gender and Development (NPGD) 2011
		Finalized National Policy on Sexual Gender Based violence (SGBV)	National Policy on Sexual Gender Based violence (SGBV) implemented
		Affirmative <i>Action</i> Policy for	An operational Action plan

		women Implemented	
		No. of officers trained on gender mainstreaming, collection and analysis of sex-disaggregated data	100 gender focal point officers
		sex-disaggregated data sheet.	Kenya Sex- disaggregated data up to date
		No. of officers sensitized on gender mainstreaming.	60 ministry officers
		Operationalize Gender & Social Development services to all counties & Sub counties services closer to citizens	Gender & Social Development services Operational
	Promote Economic empowerment of women by providing alternative financial support	% increase in loan repayment Rate	Increase repayment of CWES loans from 77% to 82%
		% repayment of WEF through MFIs	100% repayment of WEF through MFIs
		No. of women accessing the Fund's loans'	355,000 women
		No. of women trained in entrepreneurship	210,000 women
		No. of women sensitized on co-operative formation	15,000 women
<b>Programme 2: Children's Services</b>			
<b>SP 2.1 Child Community Support Services</b>	Cushioning the plight of orphans & children in need of special care & protection	No. of beneficiary households recruited in the programme	200,000 beneficiary households
	Provide appropriate	No. of officers trained on Child Care and Protection	450 officers

	management system to track children in need of care & protection	No. of children accessing toll-free helpline services	Children accessing toll-free helpline services
		No. of counties sensitization on Children Assembly	47 counties
		No. of adoption certificates issued	750 local and international adoptions
		No of AACs operationalized Reports	40 new Area Advisory Councils operational
		No. of registration certificates & inspection Reports	400 Charitable Children Institutions (CCIs)
		Reviewed CCI Regulations	CCI Regulations
		National Plan of Action (NPA) implemented	Dissemination of 2012-2016 National Plan of Action (NPA)
		Developed NPA on Child Sexual Exploitation (CSE)	National Plan Action on Child Sexual Exploitation (CSE)
		Compliance with regional and international obligations on Children issues	Kenya position report Prepared and defended
		No. of ministries where the national children database has been rolled out	All line ministries
<b>SP 2.2 Child Rehabilitation and Custody</b>	Improve care custody & Rehabilitation programmes in children's institution	% of children in rehabilitation institutions trained on various life skills	100% of children in rehabilitation institutions on various life skills trained
		No. of children handled in the Child Rescue Centres (CRCs)	100% of Children admitted in CRCs provided with temporary safe custody
		No. of Institutions rehabilitated and newly constructed	25 statutory Children institutions
		No. of vehicles purchased for children institutions	15 vehicles



Special Programmes Sub-Sector			
Name of Programme 1: Disaster Management			
<b>SP1.1 National Campaign Against HIV/Aid</b>	Policy on HIV and AIDS Financing and Sectoral Mainstreaming	A Strategy on HIV and AIDS Financing Formulated	A Sustainable HIV and AIDS Financing Bill enacted
		No. of HIV & AIDS county implementers trained on the NPO	50 persons per county
	Reduce HIV and AIDS prevalence	% reduction on prevalence rate	0.3% reduction
		No. of males undergone voluntary medical male circumcision (VMMC)	300,000 males
		No. of male & female condoms Procured & distributed	344 million male and 16 million female condoms
	Care and support for persons living with HIV & AIDS	No. of adults accessing ART services	625,000 Persons on treatment
		No. of children accessing ART services	62,000 Children on treatment
	Enforcement of the HIV and AIDS Prevention and Control Act of 2006	% legal determination availed	100% cases before the tribunal
		Tribunal Manual on rules and procedures	Standard manual
		No. of meetings held to Sensitize stake holders	5 Forums in 5 counties
<b>SP 1.2 Western Kenya Community Driven Devt. &amp; Flood Mitigation</b>	Empower communities to engage in wealth creating activities	No. of CAPs developed and funded	395 Community Action Plans
		No. of CDDCs trained	395 CDDCs
	Empower communities to engage in wealth creating activities	No. of exchange visits conducted	50 exchange visits
		No. of projects complete in support to local development	112 projects

	Environment sustainability and compliance	No. of Environment Impact Assessments (EIAs) conducted	112 EIAs
		No. of Environment Audits conducted	2 EAs
	Reduced vulnerability of the community to adverse effects associated with flooding in Budalangi flood plain	No. of flood protection structures designed	1 Dam design
		Length of dykes rehabilitated	39kms of dykes
		Length of river training undertaken	0.7 km of river training
		No. of early warning bulletins produced	730 early warning bulletins
<b>SP 1.3 National Food Security</b>	Enhanced food security in the country	No. of bags of SGR maintained	8 million bags (4 million in physical stock and 4 million in cash equivalent)
<b>SP 1.4 Relief &amp; Rehabilitation</b>	Reduced impact of disasters on vulnerable population	% of the needy people assisted with relief supplies based on food security assessment report	100% of people identified to be needy
	Restoration of livelihood	No. of people assisted after their livelihoods were disrupted by disasters	100% of people whose livelihoods have been disrupted by disasters
<b>SP 1.5 Resettlement &amp; Reconstruction</b>	Improved livelihoods of returning internally displaced persons (IDPs)	No. of households given agricultural inputs	2000 H/Holds
	IDPs Resettled	No. of IDPS houses constructed	1994 houses

		No. of IDPs supported with Ex-gratia start-up (Kshs. 10,000)	100% Based on those verified by the DC's
		No. of houses constructed in Turkana County using interlocking blocks	2593 houses
	Forest Evictees resettled	No. of Forest Evictees Resettled	7,107 forest evictee households
<b>SP 1.6 Disaster Risk Reduction</b>	Disaster Management Framework In Place	Implement Disaster Management Policy	Disaster Management Policy implemented
	Increased and timely assistance to communities in times of disaster occurrences.	Adequate strategic Non food items to assist 25,000 people purchased and stored	25,000 pieces of blankets, 5,000 tarpaulins, 5,000 bars of soap and 5000 pieces of roofing sheets stocked each year
		No. and type of specialized disaster management equipment mobilized during disasters	No. of disasters responded to by mobilizing appropriate equipment
		No. of lives saved in the event of disaster	lives saved in case of disaster
		A specialized trauma centre in Nakuru	Operational trauma Centre
	Coordinate disaster response activities	No. of county offices Operational	47 offices opened in the county
		Established National Disaster Management Authority (NADIMA)	NADIMA operational

		No. of people trained on disaster education and increased public awareness on disaster	350,000 people educated on disaster education
<b>National Heritage And Culture Sub Sector</b>			
<b>Programme 1: National Heritage and Culture</b>			
<b>SP 1.1 Research, preservation and promotion of National Heritage</b>	Preservation of National heritage enhanced	No. of Museums and Exhibitions developed	Garissa museum developed
			Kitale Museum rehabilitated
			Exhibitions in the third gallery in Kisumu Museum mounted
			Rehabilitation and development works undertaken at NMK headquarters
			Exhibitions at Nairobi National Museum developed
			Exhibition developed for Kabarnet Museum
			Tseikuru Museum established
			Narok Museum developed
			Malindi Museum rehabilitated
	Development made in Heritage sites	No. of heritage sites developed	Heroes corner developed
			Old buildings in Shimoni heritage site rehabilitated
			Monuments and buildings in Lamu rehabilitated
			Vasco Da Gama pillar stabilized
			Developments in Jomo Kenya house in Maralal
		Jaramogi Oginga Mausoleum	

			phase II development completed
			Njuri Ncheke historical monument restored
	Research infrastructure developed	No. of research institutions developed	Collection and conservation centre for the Research Directorate developed
			RISSEA Workstations, cabro-paving and perimeter wall rehabilitated
			Natural science building at the NMK rehabilitated
			Research facilities at Institute of Primate research rehabilitated and developed
			Lanet Archaeological site secured
<b>SP 1.2 Public records and archives management</b>	Additional records and archives storage space provided.	A Purpose-built archives Constructed in Nairobi	20% Completed
		No. of regions installed with Mobile shelves	5 Regions
		A Record Centre in Nyeri	Record Centre established in Nyeri
	Preservation of records for posterity enhanced	Pages of documents digitized	5.1 million Pages of documents
		No. of Valuable records acquired and processed	100% Valuable records processed for preservation
		No. of Microfilms processed.	150,000 microfilms
		No. of old documents restored	4500 old documents
	Records management best practices in	Records management policy disseminated	Public offices implementing Records management policy
		No. of offices surveyed and	1,198 offices

	public offices	appraised on records management	
	Access of archival materials enabled to researchers and members of the public.	No. of users served at the Kenya National Archives.	12,000 users
<b>SP 1.3 National Cultural services</b>	Developed structures and mechanisms for strengthening cultural / creative industries.	International Centre for Arts and Culture developed	International Centre for Arts and Culture development initiated
		No. of community cultural centres developed.	20 Community cultural centres
		Kenya National Theatre refurbished	Kenya National Theatre refurbished
		No. of cultural groups, Institutions and Individuals that benefit from cultural grants.	300 cultural groups, Institutions and Individuals.
		No. of workshops held to disseminate the heritage and culture policy at the counties	47 workshops at the counties
		No. of cultural exchange programmes coordinated	35 cultural exchange programmes
		No. of Intangible Cultural elements identified for safeguarding and inscription by UNESCO.	5 Intangible Cultural elements
		No. of cultural practitioners registered	600 cultural practitioners registered and Cultural databank updated
		Compensation & Royalties Act Drafted	Act Drafted

	cultural creative industries promoted /	No. of visual arts exhibitions	47 visual arts exhibitions
		No. of community cultural festivals coordinated	60 community cultural festivals
		No. of capacity building workshops on Performing arts held and No. of performing artists trained	47 capacity building workshops on Performing arts held; 1500 performing artists trained
		Kenya Smithsonian Folklore Festival 2014	Organized, co-ordinated and participate in Kenya Smithsonian Folklore Festival 2014
		No. of festivals on Kenya's Music held	47 Festivals on Kenya's Music held
	Indigenous health practices and nutrition promoted	No. of traditional Medicine exhibitions held	47 Traditional Medicine exhibitions held
		No. of Communities trained on the importance of using indigenous foods.	100 Communities
	Kenyan music and dance developed and promoted.	National Music policy finalized	National Music policy implemented
		No. of Kenyan musicians Biographies bulletins published	3 Published
		No. of Kenyan music and dance practices recorded	600 recorded annually for reference
		No. of music scores on Kenyan music published	50 published
		National symposium on Kenyan Music held to discuss research findings on Kenyan music and dance annually	National symposium on Kenyan Music annually
		No. of talented out-of school-youth trained through national training programme in music	300 talented out-of-school youth

		No. of performing groups trained and presented during State, National Days and other public fora	600 performing groups
<b>SP 1.4 Public library services</b>	A comprehensive database on all Kenyan Authors and their works	National bibliography updated	National bibliography information collected, maintained and ISBN issued
		Digitization of Kenya National Bibliography	A Digitized Kenya National Bibliography
	library network in Kenya expanded	% of National Library of Kenya completed	100% completed
		No. Of Districts accessing Extension Services in marginalized areas through mobile library services	24 Districts
		No. of Library automated and integrated	50 Libraris
	Provision of additional library information materials	No. of additional book stocks made available	300,000 book stocks
		No. of e-books acquired	15 million e-books
	Improved policy, legal and regulatory framework	A Revised NGOs Co-ordinating Act	Reviewed NGOs Co-ordination Act of 1990
		A reviewed Code of conduct for NGOs	Revised Code of conduct for NGOs operational
		A developed Audit guidelines for NGOs	Audit guidelines for NGOs in place
<b>SP 1.5 Coordination and Regulation of the NGOs Sector</b>	Improved service delivery and compliance by NGOs	No. of regional offices	NGO Board services decentralized to 2 regional offices
		No. of NGOs Mapped	3000 NGOs annually
<b>Youth Affairs and Sports Sub-Sector</b>			



<b>Programme 1:Policy and Administration Services</b>			
Policy & Administration services	Devolvement of youths and sports services	No. of county offices operationalized	47 youth Development offices, 47 Sports offices
<b>Programme 2: Youth Development and Empowerment Services</b>			
<b>SP 2.1 National Youth Service</b>	Youth trained on paramilitary skills	No. of recruits trained in paramilitary skills	15,000 Recruits Graduated
	Youth equipped with technical and vocational skills	No. of Skilled youth trained in engineering (Diploma)	2,100 youth Graduated
		No. of skilled youth trained in engineering (Craft)	4,000 youth Graduated
		No. of skilled youth trained in Business Management (Dip/Cert)	2,400 youth Graduated
		No. of skilled youth in trained Agric (Dip/Cert) & Plant Engineering	1,400 Youth trained Graduated
		No. of skilled youth trained in Catering (Dip/Cert)	1,500 Youth trained Graduated
		No of Skilled Manpower trained in artisan trades	5,000 Youth trained Graduated
	OVYs rehabilitated	No. of disadvantaged and orphaned youths rehabilitated	4,500 Youth rehabilitated
	Improved institutional Infrastructure	No. of Barracks for servicemen/women Constructed	18 barracks
		No. of Category E officers' houses constructed	28 houses completed
		No. of Class rooms and workshops	20 Constructed

		No. of Kitchens/Mess , recreational halls and double span kitchens constructed	4 completed
	Improved Tana Basin Road Infrastructure	No. of Km of Tana Basin Road Constructed	74 Kilometres of Hola-Garsen Road Tarmacked.
<b>S P 2:2. Youth Polytechnic Training</b>	Youth equipped with quality, relevant and appropriate technical, vocational, entrepreneurial and life skills for self-reliance	No. of YPs rehabilitated and revitalized	300 YPs
		No. of YPs equipped with training tools/equipment	650 YPs
		No of trainees benefiting from subsidized YP tuition funds	300,000 trainees supported
		% of YPs implementing new curriculum	100% Roll out of the National Vocational Certificate in Education and Training (NVCET) curriculum
		No. Of YPs mainstreaming Special Needs Education (SNE)	410 YPs
		No. Of trainees graduating from YPs	100,000 trainees graduated
		No. Of Instructors trained on implementation of the NVCET curriculum	5,000 Instructors
		No. Of Instructors recruited on contractual basis	3,000 Instructors
		No. Of YPs implementing e-learning programme	100 YPs embracing e-learning
		No. Of YPs assessed for Quality Assurance and Standards	800 YPs assessed
		No. Of youth enrolled in YPs	200,000 youth enrolled
		No. Of sporting activities held at national level	3 Ballgames and Athletics championships held

		No. Of Youth Polytechnics registered	200 YPs
		No. Of YPs issued with greenhouse kits for agribusiness training	500 YPs each issued with 1 greenhouse kit
		No. Of YPs issued with hatcheries for agribusiness training	250 YPs each issued with 1 hatchery
<b>S.P 2.3 Youth Development Services</b>	Empowered Out-Of-School Youth	<b>No. Of Youth Empowerment centres constructed</b>	<b>90 centres</b>
		No. Of Youth Empowerment centres equipped	<b>100 centres</b>
		No. Of Youth enrolled in Youth Talent Academies	<b>900 Youth enrolled</b>
		No. Of Youth engaged in trees for Jobs Programme/ KKV	<b>90,000 Youth engaged</b>
		No. Of national Youth Exchange Programmes organized	<b>23 Programmes organized</b>
		No. Of Youth sensitized on harmful cultural practices	<b>10,000 Youth sensitized</b>
		No. Of Youth sensitized on career choices	<b>80,000 Youth sensitized</b>
		No. Of Youth sensitized against crime and drugs use	<b>40,000 Youth sensitized</b>
		Establishment of the National Youth Council (NYC)	<b>NYC operationalized</b>
		No. Of Youth trained in necessary skills for national development	<b>200,000 Youth trained</b>
		No. Of Youth sensitized on responsible sexual behaviour	<b>30,689 Youth sensitized</b>
		No. Of Youth engaged in	<b>600 Youth</b>

		Volunteer activities through the National Youth Volunteer Scheme (NYVS)	
		No. Of market fairs conducted	<b>100 market fairs</b>
		No. Of Youth sensitized on peace and conflict resolution	<b>19,000 Youth sensitized</b>
SP 2.4 Youth Employment Services	Credit and Capacity building for youth enterprises	No. of youth enterprises financed	180,000 youth enterprises financed
		No. of youth offered enterprise development and support services	75,000 youth enterprises
		No. of youth accessing jobs abroad under YESA	12,000 youth
<b>Programme 3: Management and Development of Sports and Sports facilities</b>			
SP 3.1 Community Sports programme	Search and nurturing of sports talent	No. Of youth trained in various sports skills	32,000 youths
SP 3.2 Sports Promotion and support services	Development of sports talent	No. Of teams participating in international competitions/championships	<b>75 National teams participated</b>
		No. Of sportsmen/women provided with cash awards after winning international competitions	<b>300 sportsmen/women awarded</b>
		No. Of sports programmes/ activities organized for vulnerable groups	<b>30 sports programmes/activities organised</b>
		No. Of National Championships/competitions for sports teams conducted	<b>135 National Championships/competitions</b>
		No. of Coaches/ Officials trained	<b>1000 Coaches/ Officials</b>

		Sports Act developed	<b>Sports Act in place</b>
SP 3.3 Development and Management of sports facilities	Improved Sports Facilities to international standards	No. Of community sports grounds rehabilitated	<b>45 community sports grounds</b>
		No. Of Regional Sports Stadia rehabilitated	<b>27 Regional Sports Stadia</b>
		Upgrading of Moi International Sports Centre (MISC)	<b>Upgrading completed</b>
		Completion of Phase 2 of the International Sports Academy	<b>International Sports Academy completed</b>
<b>Development of Northern Kenya and other Arid Areas Sub-Sector</b>			
<b>Programme 1:Special development Initiative for Northern Kenya and other Arid Lands</b>			
SP 1.1 Drought, Food Security and Natural Resource Management	Improved livelihoods for ASAL communities	No. of households receiving cash transfers	280,000 households to be supported
		No. of beehives and accessories distributed	800 beehives and accessories
		No. of Ha. planted with fodder crops	500 Ha. planted
		No. of fishing boats and accessories purchased	2 fishing boats and 40 nets in Lake Turkana
		No. of tanneries constructed	3 tanneries in Turkana, Dadaab and Garissa
		No. of slaughter houses constructed	One slaughter house in Garissa
		No. of Youth and women groups trained and supported with grants to start small businesses	50 Youth and women groups
		No. of groups supported to invest in adaptive technology in food production and water harvesting through food/cash	75 groups supported

		for work system	
	Improved preparedness to manage drought	No. of Drought Early Warning Bulletins prepared and disseminated in ASAL districts	828 drought Early warning bulletins
		No. of County Drought Contingency Plans reviewed	23 County Drought Contingency Plans reviewed
		No. of Risk Assessment Action Plans (RAAPs) reviewed and implemented	23 Counties RAAPs reviewed and implement
		No. of district Steering Group meetings held.	276 District steering Group meetings
		No. of National food security meetings held	36 food security meetings held
		No. of joint food security assessments undertaken	6 assessments
		Peaceful coexistence among communities	No. of county peace committees and women peace forums trained
	Sustainable natural resource management	No. of Ha of range lands rehabilitated	200 Ha of rangeland
		No. of groups trained and implementing natural resource management activities	30 groups
	Improved livestock marketing infrastructure	No. of auction yards constructed	5 auction yards
SP 1.2 ASAL Infrastructure Development	Improved infrastructure and planned development	No. of km of access roads constructed	200km of roads
		No. of plans developed for Wajir and Mandera towns.	3 plans

		No. of Savanna towns planned and developed on a pilot basis	4 Savanna towns
	Improved access to water sources	No. of dams, water pans, boreholes drilled and equipped, irrigation schemes implemented in ASAL counties	14 pans, 3 dams; 9 boreholes; 2 irrigation schemes p.a
	Improved sanitation in Wajir town	completion of Phase III of Wajir town water and sewerage project	100% Completion of the project
ASAL Human Capital Development	Improved education infrastructure	No. of Boarding and day Primary/Secondary schools constructed in ASAL counties	3 Boarding Primary schools and 1 Secondary schools p.a.
		No. of classrooms/dorms/teachers houses/dining halls/ administration blocks constructed	70 classrooms /dorms/teachers houses/dining halls/ administration blocks p.a.
		No. of ICT libraries constructed	2 libraries
		No. of Computer/Science labs constructed	12 labs
		No. of schools supplied with ICT equipment supplied	8 schools
		No. of schools supplied with furniture	20 schools
	Improved skills of mobile school teachers	No. of Mobile school teachers trained	60 teachers
	Improved access to Medicare	No. of counties where telemedicine is implemented	7 counties
		No. of mental wards constructed in ASAL counties	3 mental wards
		No. of health facilities equipped	10 health facilities





### 3.2.1 Sector (Recurrent and Development)

Recreation, Culture and Social Protection	Approved Estimates	Resource Requirement			Resource Allocation		
	2012/13	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Recurrent</b>	19,272.76	43,831.46	44,611.16	42,290.52	20,664.00	24,870.75	22,528.20
<b>Development</b>	17,664.07	25,602.96	27,406.06	26,737.34	15,297.04	14,302.53	12,569.21
<b>Total</b>	<b>36,936.84</b>	<b>69,434.42</b>	<b>72,017.22</b>	<b>69,027.86</b>	<b>35,961.04</b>	<b>39,173.28</b>	<b>35,097.40</b>

### 3.2.2 Sub-Sector (Recurrent and Development)

	Recurrent	Approved Estimates	Estimates	Estimates	Estimates	Resource Allocation		
	Sub-Sectors	2012/13	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
1	Gender	5,243.20	7,951.47	10,160.64	12,107.75	5,636.24	5,798.62	5,869.22
2	Special Programs	5,368.09	19,372.79	17,805.40	12,769.25	5,537.41	9,350.10	6,763.03
3	National Heritage	1,748.00	3,322.00	3,448.00	3,549.00	2,004.26	2,065.77	2,076.23
4	Youth Affairs and Sports	6,279.00	12,249.20	12,468.12	13,091.53	6,775.00	6,883.49	7,021.16
5	Northern Kenya	634.47	936.00	729.00	773.00	711.09	772.77	798.56
	<b>Total</b>	<b>19,272.76</b>	<b>43,831.46</b>	<b>44,611.16</b>	<b>42,290.52</b>	<b>20,664.00</b>	<b>24,870.75</b>	<b>22,528.20</b>

	<b>Development</b>							
1	Gender	4,618.97	5,093.83	5,500.10	5,936.41	3,608.34	3,604.75	3,657.06
2	Special Programs	6,045.98	7,094.72	7,478.00	5,805.83	4,271.45	4,193.07	2,228.50
3	National Heritage	623.00	3,559.00	4,050.00	4,120.00	727.62	527.82	553.34
4	Youth Affairs and Sports	4,481.70	5,987.00	6,264.60	6,556.08	4,642.00	4,781.26	4,876.89
5	Northern Kenya	1,894.42	3,868.41	4,113.37	4,319.02	2,047.63	1,195.62	1,253.42
	<b>Total</b>	<b>17,664.07</b>	<b>25,602.96</b>	<b>27,406.06</b>	<b>26,737.34</b>	<b>15,297.04</b>	<b>14,302.53</b>	<b>12,569.21</b>

## 1. Gender sub-sector

### a. Cash Transfer for Older Persons (CT-OP)

The programme targets Older Persons aged 65 years and above country wide where beneficiaries receive **Kshs. 2,000** monthly cash transfer. A total of 36,036 beneficiaries had been enrolled in the programme by June 2012. The Cash Transfer Programmes have made considerable impact. The annual budget allocation for this programme was increased to **Kshs.1.5 billion** in the current financial year which is expected to expand coverage from 36,036 to 55,000, instead of the 80,000 beneficiaries.

### b. Cash Transfer for the Severely Disabled

The Ministry has been faced by the challenge of addressing needs for special groups, and in particular Persons with Severe Disabilities who at all the times require a care-provider to assist them. The Ministry covers 14,700 beneficiaries each receiving Kshs. 2,000 per month with an average of 50 households in every constituency. There is need to increase the number of households on this program to 70 per constituency. Further, the increase in the number of constituencies to 290 calls for more resources to be allocated to the program.

### c. Urban Food subsidy Cash Transfer Program

The Ministry through support from JICA replicated the Urban Food subsidy Cash Transfer for extremely poor urban households in informal settlements in Mombasa County during 2011/12 FY at a cost of **Kshs. 198 Million**. The programme is covering 10,200 beneficiaries. This followed an earlier successful piloting of a similar program by OXFAM/Concern Consortium in Nairobi's Mukuru, Korogocho and Mathare areas. The Government has provided **Kshs.178 million** counterpart funding in this Financial Year since JICA support was limited to only one year. The Ministry's plan is to roll out the programme to extremely poor urban households in informal settlements in Nairobi and Kisumu. This would require another **Kshs. 396 million**.

## 2. Special Programmes Sub-Sector

### a. National Campaign Against HIV And AIDS

This sub sector is mandated to coordinate the national response to HIV and AIDS through its saga NACC. However with the current allocation it is important to note that NACC IS a unique and non income generating SAGA. In its current proposed allocation of Kshs 336 Million is inadequate as it cannot cater for its increased rent, utilities and salaries as it has to absorb TOWA project staff which is coming to an end in this financial year.

### b. Disaster risk reduction

- Devolution of Disaster Risk Reduction to the counties through establishment of County Disaster Management offices, equipping with office requirements and posting of Officers. This has not been accommodated in the ceilings.
- Implementation of Disaster Management Policy which amongst others requires the following:
  - Establishment of national disaster management Authority (NADIMA) as the overarching coordination institution for all disaster mitigation issues in Kenya. Currently there is no recurrent allocation for NADIMA.
  - The Policy establishes a Disaster Trust Fund for disaster risk management and risk reduction programmes. The fund will address all phases of disaster management, prevention, mitigation, response, recovery, rehabilitation, and reconstruction.

c. **National Food Security**

Special programmes subsector is also mandated to enhance food security in the country by maintaining Strategic Grain Reserve at 8 Million. But with the current proposed allocation, the sub sector will only be able to achieve 3.5 million bags of Maize.

d. **Relief and rehabilitation**

The Kshs 2 Billion provided in the budget is not adequate to meet the needs of food insecure population of 3 Million people across the country. An additional **Kshs 1.5 Billion** will be required to purchase more relief supplies and meet transport cost.

### 3. Heritage Sub Sector

- a. Providing National Museums and Public Libraries services – the operational expenditure for these services has gone up over time following their gradual expansion; however the government allocation for the same has remained level for the last three years. As a result we risk the quality of these vital services as the trend is continuing.
- b. Improving the policy and legislative framework for the monitoring of NGO activities. This is a huge mandate of the sub-sector that is critically underfunded despite the risks inherent, if NGOs are to continue operating in a free environment as the case is today.

### 4. Youth sub sector

- a. Recruitment of 805 Technical staff; **National Youth Service Additional requirement for Food and rations, Training Materials and Uniforms** for NYS servicemen/women and Subsidized Youth Polytechnic Tuition will have effect on service delivery to the youth
- b. **Pending bills for Hola Economic Stimulus Project**
- c. **Pending bills for utilities** at the Sports Stadia Management Board
- d. Funding for operations of the newly opened Youth Enterprise Fund field offices

### 5. Development of Northern Kenya and Other Arid Lands Sub Sector

- a. With the establishment of the new authority the sub sector is required to enable it fulfil its mandate of developing arid areas that have been marginalized, however the sector could only accommodate part off its requirement hence this will affect its service delivery .

## **DEVELOPMENT VOTE**

### **1. Gender sub sector**

- a. Enhance Allocation To Cash Transfer For Orphans And Vulnerable Children (Ct-Ovc)

The Cash Transfer for Orphans and Vulnerable Children (CT-OVC) programme has had great impact among poor households with OVC in all the 47 counties. It has been implemented for the last seven years with great success, and with both GoK and development partners support. By June 2012, the programme was covering a total 134,525 households. Out of this number, the World Bank is covering 56,000 households. It is important to note that World Bank support is coming to an end in December 2013. The government is expected to bridge this gap according to the programme agreement.

### **2. Special Programmes Subsector**

- a. National campaign against HIV & AIDS

TOWA, a donor funded project in charge of procuring TB drugs, Mosquito nets and essential commodities is coming to an end this financial year. However the sector can only accommodate Kshs 600 million against a requirement of Kshs 3 Billion. This will affect persons in need of the above commodities if the Government does not step in.

- b. Disaster Risk Reduction

Establishment of Disaster Management Training Institute for research enhancement and development Of Civil Defense Force and Volunterism.

### **3. Heritage Sub Sector**

- a. Funding for the development of the National Heroes Monument at the Heroes corner. The government committed to complete the project by the end of the current year however due to inadequate funding we could not meet the target. The importance of this symbol of our struggle is further underlined as we will be marking 50 years of independence next year when we hope to unveil it as part of the festivities.
- b. Development of the National Library of Kenya. Presently Kenya does not have a National Library, i.e. a Library specifically established to serve as the preminent repository of information for the country. The project is in progress however the projected allocation is Kshs 260 million against quantity estimates of Kshs 2.4 billion implies the project may take 8 years instead of the planned 3 years.

- c. Development of cultural centers in all the 47 counties. This are designed as the avenues for engaging in various creative arts, resulting in gainful employment for the youths and other interested parties. Currently we are developing 16 centers **at various stages** of completion.

#### 4. Youth Sub Sector

- Equipping of Youth Empowerment Centres
- Mechanical Transport Branch Marching Fund
- Enhancement of the Youth Enterprise Development Fund
- Refurbishment of community Sports grounds
- Construction of the National Youth Talent Academy
- Completion of the Hola-Garsen Road

All the above development project will affect the service delivery towards the youth.

### 3.2.3.1 Programmes

1	<b><i>Programme 1. Policy and general administrative services</i></b>	<b>592.67</b>	<b>695.77</b>	<b>765.04</b>	<b>841.20</b>	<b>688.10</b>	<b>725.40</b>	<b>751.80</b>
	<b>1. Current Expenditure</b>	<b>589.17</b>	<b>691.92</b>	<b>760.80</b>	<b>836.54</b>	<b>684.60</b>	<b>721.89</b>	<b>748.12</b>
	Compensation to Employees	298.15	324.60	356.75	392.09	298.14	307.11	316.33
	Use of goods and services	275.27	350.00	385.00	423.50	360.27	386.66	402.53
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	15.75	17.32	19.05	20.96	26.19	28.12	29.26

	<b>2. Capital Expenditure</b>	<b>3.50</b>	<b>3.85</b>	<b>4.24</b>	<b>4.66</b>	<b>3.50</b>	<b>3.51</b>	<b>3.68</b>
	Acquisition of Non-Financial Assets	3.50	3.85	4.24	4.66	3.50	3.51	3.68
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>2</b>	<b><i>Programme 2: Gender and Social Development</i></b>	<b>3,665.23</b>	<b>6,179.43</b>	<b>8,143.96</b>	<b>9,748.42</b>	<b>3,654.13</b>	<b>3,715.49</b>	<b>3,771.36</b>
	<b>1. Current Expenditure</b>	<b>2,710.05</b>	<b>4,598.92</b>	<b>6,327.03</b>	<b>7,692.42</b>	<b>2,881.19</b>	<b>2,947.45</b>	<b>2,966.17</b>
	Compensation to Employees	295.71	332.34	368.57	408.86	313.96	323.41	333.12
	Use of goods and services	148.19	249.67	297.14	314.64	196.06	210.44	219.06
	Current Transfers Govt. Agencies	2,259.60	3,844.70	5,489.08	6,796.65	2,362.51	2,404.32	2,404.32
	Other Recurrent	6.55	172.21	172.24	172.27	8.66	9.28	9.67
	<b>2. Capital Expenditure</b>	<b>955.18</b>	<b>1,580.51</b>	<b>1,816.94</b>	<b>2,056.00</b>	<b>772.94</b>	<b>768.04</b>	<b>805.19</b>
	Acquisition of Non-Financial Assets	100.30	164.63	181.05	199.12	99.89	100.31	105.17
	Capital Transfers to Govt. Agencies	634.00	1,195.00	1,415.00	1,636.00	653.05	647.65	678.97
	Other Development	220.88	220.88	220.88	220.88	20.00	20.08	21.05
<b>3</b>	<b><i>Programme 3: Children's Services</i></b>	<b>5,604.28</b>	<b>6,170.10</b>	<b>6,751.74</b>	<b>7,454.52</b>	<b>4,902.15</b>	<b>4,962.48</b>	<b>5,003.12</b>
	<b>1. Current Expenditure</b>	<b>1,943.99</b>	<b>2,660.63</b>	<b>3,072.81</b>	<b>3,578.78</b>	<b>2,070.25</b>	<b>2,129.28</b>	<b>2,154.93</b>
	Compensation to Employees	354.80	395.48	438.32	486.00	373.07	384.28	395.83
	Use of goods and services	267.10	573.50	659.52	758.45	316.54	339.72	353.66

	Current Transfers Govt. Agencies	1,319.07	1,509.58	1,763.48	2,088.46	1,377.06	1,401.43	1,401.43
	Other Recurrent	3.03	182.06	211.49	245.86	3.58	3.85	4.01
	<b>2. Capital Expenditure</b>	<b>3,660.29</b>	<b>3,509.47</b>	<b>3,678.93</b>	<b>3,875.75</b>	<b>2,831.90</b>	<b>2,833.20</b>	<b>2,848.19</b>
	Acquisition of Non-Financial Assets	182.39	252.39	315.48	394.35	160.70	161.38	169.17
	Capital Transfers to Govt. Agencies	2,951.65	3,071.65	3,131.65	3,191.65	148.40	149.02	156.22
	Other Development	526.26	185.44	231.80	289.75	2,522.80	2,522.80	2,522.80
4	<b><i>Programme 4: Disaster Management.</i></b>	<b>11,414.07</b>	<b>26,467.51</b>	<b>25,283.40</b>	<b>18,575.08</b>	<b>9,808.66</b>	<b>13,543.17</b>	<b>8,991.53</b>
	<b>1. Current Expenditure</b>	<b>5,368.09</b>	<b>19,372.79</b>	<b>17,805.40</b>	<b>12,769.25</b>	<b>5,537.21</b>	<b>9,350.10</b>	<b>6,763.03</b>
	Compensation to Employees	134.80	365.36	380.40	397.84	138.79	366.35	382.38
	Use of goods and services	4,928.14	18,563.43	16,925.00	12,196.41	5,062.10	8,583.75	5,930.65
	Current Transfers Govt. Agencies	305.15	444.00	500.00	175.00	336.32	400.00	450.00
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>6,045.98</b>	<b>7,094.72</b>	<b>7,478.00</b>	<b>5,805.83</b>	<b>4,271.45</b>	<b>4,193.07</b>	<b>2,228.50</b>
	Acquisition of Non-Financial Assets	-	80.00	-	-	80.00	-	-
	Capital Transfers to Govt. Agencies	503.00	1,100.00	1,210.00	1,331.00	1,450.00	1,595.00	1,754.50
	Other Development	5,542.98	5,914.72	6,268.00	4,474.83	2,741.45	2,598.07	474.00
5	<b><i>Programme 5: National Heritage and Culture</i></b>	<b>2,371.00</b>	<b>6,881.00</b>	<b>7,498.00</b>	<b>7,669.00</b>	<b>2,731.68</b>	<b>2,593.60</b>	<b>2,629.57</b>
	<b>1. Current Expenditure</b>	<b>1,748.00</b>	<b>3,322.00</b>	<b>3,448.00</b>	<b>3,549.00</b>	<b>2,004.06</b>	<b>2,065.77</b>	<b>2,076.23</b>



	Compensation to Employees	237.00	243.00	249.00	255.00	241.21	248.47	255.57
	Use of goods and services	274.00	801.00	761.00	773.00	392.51	421.27	424.24
	Current Transfers Govt. Agencies	1,219.00	2,127.00	2,273.00	2,356.00	1,344.34	1,368.13	1,368.13
	Other Recurrent	18.00	151.00	165.00	165.00	26.00	27.90	28.29
	<b>2. Capital Expenditure</b>	<b>623.00</b>	<b>3,559.00</b>	<b>4,050.00</b>	<b>4,120.00</b>	<b>727.62</b>	<b>527.82</b>	<b>553.34</b>
	Acquisition of Non-Financial Assets	375.00	3,499.00	3,980.00	4,030.00	717.62	517.78	542.81
	Capital Transfers to Govt. Agencies	248.00	60.00	70.00	90.00	10.00	10.04	10.53
	Other Development	-	-	-	-	-	-	-
<b>6</b>	<b><i>Programme 6: Policy and general administrative Services</i></b>	<b>798.60</b>	<b>824.00</b>	<b>865.20</b>	<b>908.46</b>	<b>811.00</b>	<b>835.33</b>	<b>852.04</b>
	<b>1. Current Expenditure</b>	<b>236.60</b>	<b>810.00</b>	<b>850.50</b>	<b>893.03</b>	<b>249.00</b>	<b>256.47</b>	<b>261.60</b>
	Compensation to Employees	119.60	684.00	718.20	754.11	112.00	115.36	117.67
	Use of goods and services	116.00	124.00	130.20	136.71	136.00	140.08	142.88
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.00	2.00	2.10	2.21	1.00	1.03	1.05
	<b>2. Capital Expenditure</b>	<b>562.00</b>	<b>14.00</b>	<b>14.70</b>	<b>15.44</b>	<b>562.00</b>	<b>578.86</b>	<b>590.44</b>
	Acquisition of Non-Financial Assets	562.00	14.00	14.70	15.44	562.00	578.86	590.44
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

			-					
<b>7</b>	<b><i>Programme 7: Youth Development and Empowerment Services</i></b>	<b>8,401.10</b>	<b>14,518.20</b>	<b>14,850.57</b>	<b>15,593.10</b>	<b>8,947.80</b>	<b>9,121.68</b>	<b>9,304.11</b>
	<b>1. Current Expenditure</b>	<b>4,937.40</b>	<b>9,140.20</b>	<b>9,203.67</b>	<b>9,663.85</b>	<b>5,405.80</b>	<b>5,473.42</b>	<b>5,582.89</b>
	Compensation to Employees	1,571.40	3,472.20	3,252.27	3,414.88	1,643.00	1,692.29	1,726.14
	Use of goods and services	3,208.00	4,468.00	4,691.40	4,925.97	3,604.80	3,618.39	3,690.76
	Current Transfers Govt. Agencies	158.00	1,200.00	1,260.00	1,323.00	158.00	162.74	165.99
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>3,463.70</b>	<b>5,378.00</b>	<b>5,646.90</b>	<b>5,929.25</b>	<b>3,542.00</b>	<b>3,648.26</b>	<b>3,721.23</b>
	Acquisition of Non-Financial Assets	3,131.70	4,215.00	4,425.75	4,647.04	3,211.00	3,307.33	3,373.48
	Capital Transfers to Govt. Agencies	332.00	1,163.00	1,221.15	1,282.21	331.00	340.93	347.75
	Other Development	-	-	-	-	-	-	-
<b>8</b>	<b><i>Programme 8: Management and development of sports and sports facilities</i></b>	<b>1,561.00</b>	<b>2,894.00</b>	<b>3,016.95</b>	<b>3,146.05</b>	<b>1,658.00</b>	<b>1,707.74</b>	<b>1,741.89</b>
	<b>1. Current Expenditure</b>	<b>1,105.00</b>	<b>2,299.00</b>	<b>2,413.95</b>	<b>2,534.65</b>	<b>1,120.00</b>	<b>1,153.60</b>	<b>1,176.67</b>
	Compensation to Employees	122.00	214.00	224.70	235.94	127.00	130.81	133.43
	Use of goods and services	679.00	1,194.00	1,253.70	1,316.39	689.00	709.67	723.86
	Current Transfers Govt. Agencies	304.00	891.00	935.55	982.33	304.00	313.12	319.38
	Other Recurrent	-	-	-	-	-	-	-

	<b>2. Capital Expenditure</b>	<b>456.00</b>	<b>595.00</b>	<b>603.00</b>	<b>611.40</b>	<b>538.00</b>	<b>554.14</b>	<b>565.22</b>
	Acquisition of Non-Financial Assets	192.00	331.00	339.00	347.40	207.00	213.21	217.47
	Capital Transfers to Govt. Agencies	264.00	264.00	264.00	264.00	331.00	340.93	347.75
	Other Development	-	-	-	-	-	-	-
9	<b>Programme 9:Special Development Initiative for Northern Kenya and other Arid Lands</b>	<b>2,528.89</b>	<b>4,804.41</b>	<b>4,842.37</b>	<b>5,092.02</b>	<b>2,758.52</b>	<b>1,968.39</b>	<b>2,051.98</b>
	<b>1. Current Expenditure</b>	<b>634.47</b>	<b>936.00</b>	<b>729.00</b>	<b>773.00</b>	<b>710.89</b>	<b>772.77</b>	<b>798.56</b>
	Compensation to Employees	330.07	97.99	98.88	103.83	341.00	378.11	389.46
	Use of goods and services	304.40	206.25	217.35	235.77	327.95	351.98	366.41
	Current Transfers Govt. Agencies	-	631.77	412.77	433.41	41.94	42.68	42.68
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>1,894.42</b>	<b>3,868.41</b>	<b>4,113.37</b>	<b>4,319.02</b>	<b>2,047.63</b>	<b>1,195.62</b>	<b>1,253.42</b>
	Acquisition of Non-Financial Assets	<b>1,894.42</b>	<b>3,868.41</b>	<b>4,113.37</b>	<b>4,319.02</b>	<b>2,047.63</b>	<b>1,195.62</b>	<b>1,253.42</b>
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-



### 3.2.3.2 Sub-programmes

#### Gender, Children and Social Development Sub- Sector

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2012/13	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
<b>P.1:</b>	<b>Policy and General Administrative Services</b>	<b>592.67</b>	<b>695.77</b>	<b>765.04</b>	<b>841.20</b>	<b>688.10</b>	<b>725.40</b>	<b>751.80</b>
	<i>Sub-Programme (SP)</i>							
SP. 1.1	Policy and General Administrative Services	592.67	695.77	765.04	841.20	688.10	725.40	751.80
	<b>1. Current Expenditure</b>	<b>589.17</b>	<b>691.92</b>	<b>760.80</b>	<b>836.54</b>	<b>684.60</b>	<b>721.89</b>	<b>748.12</b>
	Compensation to Employees	298.15	324.60	356.75	392.09	298.14	307.11	316.33
	Use of goods and services	275.27	350.00	385.00	423.50	360.27	386.66	402.53
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	15.75	17.32	19.05	20.96	26.19	28.12	29.26
	<b>2. Capital Expenditure</b>	<b>3.50</b>	<b>3.85</b>	<b>4.24</b>	<b>4.66</b>	<b>3.50</b>	<b>3.51</b>	<b>3.68</b>
	Acquisition of Non-Financial Assets	3.50	3.85	4.24	4.66	3.50	3.51	3.68
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	<b>Programme</b>							
<b>P.2:</b>	<b>Gender and Social Development</b>	<b>2,786.36</b>	<b>4,875.41</b>	<b>5,877.64</b>	<b>7,022.09</b>	<b>2,733.55</b>	<b>2,779.74</b>	<b>2,820.16</b>

	<i>Sub-Programme (SP)</i>							
SP. 1.1	COMMUNITY MOBILIZATION AND DEVELOPMENT	<b>469.93</b>	<b>869.59</b>	<b>963.68</b>	<b>1,032.63</b>	<b>527.34</b>	<b>545.79</b>	<b>566.11</b>
	<b>1. Current Expenditure</b>	<b>349.33</b>	<b>637.59</b>	<b>708.48</b>	<b>751.91</b>	<b>400.78</b>	<b>418.71</b>	<b>432.88</b>
	Compensation to Employees	246.61	273.73	303.88	337.41	264.88	272.85	281.04
	Use of goods and services	96.85	192.36	233.10	243.00	128.14	137.53	143.17
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	5.87	171.50	171.50	171.50	7.76	8.33	8.67
	<b>2. Capital Expenditure</b>	<b>120.60</b>	<b>232.00</b>	<b>255.20</b>	<b>280.72</b>	<b>126.56</b>	<b>127.08</b>	<b>133.23</b>
	Acquisition of Non-Financial Assets	70.60	132.00	145.20	159.72	70.60	70.89	74.32
	Capital Transfers to Govt. Agencies	50.00	100.00	110.00	121.00	55.96	56.19	58.91
	Other Development	-	-	-	-	-	-	-
SP. 1.2	GENDER MAINSTREAMING AND DEVELOPMENT	<b>374.17</b>	<b>719.33</b>	<b>831.86</b>	<b>944.85</b>	<b>382.02</b>	<b>376.44</b>	<b>394.46</b>
	<b>1. Current Expenditure</b>	<b>14.07</b>	<b>16.23</b>	<b>18.77</b>	<b>21.76</b>	<b>16.93</b>	<b>17.95</b>	<b>18.63</b>
	Compensation to Employees	5.20	5.69	6.23	6.83	5.19	5.35	5.51
	Use of goods and services	8.32	9.98	11.97	14.37	11.00	11.81	12.29
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	0.56	0.56	0.56	0.56	0.74	0.79	0.83
	<b>2. Capital Expenditure</b>							<b>375.83</b>

		<b>360.09</b>	<b>703.09</b>	<b>813.09</b>	<b>923.09</b>	<b>365.09</b>	<b>358.49</b>	
	Acquisition of Non-Financial Assets	0.40	0.40	0.40	0.40	-	-	-
	Capital Transfers to Govt. Agencies	352.00	695.00	805.00	915.00	365.09	358.49	375.83
	Other Development	7.69	7.69	7.69	7.69	-	-	-
SP. 1.3	<b>SOCIAL WELFARE SERVICES</b>	<b>1,942.26</b>	<b>3,286.50</b>	<b>4,082.09</b>	<b>5,044.61</b>	<b>1,824.19</b>	<b>1,857.51</b>	<b>1,859.59</b>
	<b>1. Current Expenditure</b>	<b>1,729.07</b>	<b>3,073.31</b>	<b>3,868.90</b>	<b>4,831.43</b>	<b>1,804.19</b>	<b>1,837.43</b>	<b>1,838.54</b>
	Compensation to Employees	3.09	7.47	7.84	8.24	3.09	3.18	3.28
	Use of goods and services	17.26	18.98	20.88	22.97	22.83	24.51	25.51
	Current Transfers Govt. Agencies	1,708.60	3,046.70	3,840.00	4,800.00	1,778.11	1,809.58	1,809.58
	Other Recurrent	0.12	0.15	0.18	0.21	0.16	0.16	0.17
	<b>2. Capital Expenditure</b>	<b>213.19</b>	<b>213.19</b>	<b>213.19</b>	<b>213.19</b>	<b>20.00</b>	<b>20.08</b>	<b>21.05</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	<b>213.19</b>	<b>213.19</b>	<b>213.19</b>	<b>213.19</b>	20.00	20.08	21.05
SP. 1.4	<b>VOCATIONAL REHABILITATION AND TRAINING</b>	<b>878.87</b>	<b>1,304.02</b>	<b>2,266.33</b>	<b>2,726.33</b>	<b>920.58</b>	<b>935.75</b>	<b>951.20</b>
	<b>1. Current Expenditure</b>	<b>617.57</b>	<b>871.79</b>	<b>1,730.87</b>	<b>2,087.33</b>	<b>659.29</b>	<b>673.36</b>	<b>676.12</b>
	Compensation to Employees	40.80	45.44	50.62	56.38	40.80	42.03	43.29
	Use of goods and services							38.09

		25.77	28.35	31.18	34.30	34.09	36.59	
	Current Transfers Govt. Agencies	551.00	798.00	1,649.08	1,996.65	584.40	594.74	594.74
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>261.30</b>	<b>432.23</b>	<b>535.45</b>	<b>639.00</b>	<b>261.29</b>	<b>262.39</b>	<b>275.08</b>
	Acquisition of Non-Financial Assets	29.30	32.23	35.45	39.00	29.29	29.42	30.85
	Capital Transfers to Govt. Agencies	232.00	400.00	500.00	600.00	232.00	232.97	244.23
	Other Development	-	-	-	-	-	-	-
	<b>Programme</b>							
<b>P.3:</b>	<b>Children Services</b>	<b>16,054.70</b>	<b>17,560.91</b>	<b>19,156.69</b>	<b>21,088.81</b>	<b>13,866.17</b>	<b>14,007.48</b>	<b>14,095.84</b>
SP. 1.1	CHILD COMMUNITY SUPPORT SERVICES	<b>5,225.21</b>	<b>5,695.41</b>	<b>6,202.48</b>	<b>6,817.14</b>	<b>4,482.01</b>	<b>4,522.50</b>	<b>4,546.36</b>
	<b>1. Current Expenditure</b>	<b>1,628.13</b>	<b>2,289.14</b>	<b>2,652.55</b>	<b>3,102.65</b>	<b>1,713.31</b>	<b>1,752.77</b>	<b>1,764.70</b>
	Compensation to Employees	211.54	236.60	264.67	296.13	220.68	227.31	234.14
	Use of goods and services	95.70	382.10	439.42	505.33	113.42	121.72	126.72
	Current Transfers Govt. Agencies	1,319.07	1,509.58	1,763.48	2,088.46	1,377.06	1,401.43	1,401.43
	Other Recurrent	1.82	160.85	184.98	212.72	2.15	2.31	2.41
	<b>2. Capital Expenditure</b>	<b>3,597.09</b>	<b>3,406.27</b>	<b>3,549.93</b>	<b>3,714.50</b>	<b>2,768.70</b>	<b>2,769.73</b>	<b>2,781.66</b>
	Acquisition of Non-Financial Assets	119.19	149.19	186.48	233.10	97.50	97.91	102.64
	Capital Transfers to Govt. Agencies	2,951.65	3,071.65	3,131.65	3,191.65	148.40	149.02	156.22
	Other Development	526.26	185.44	231.80	289.75	2,522.80	2,522.80	2,522.80



SP. 1.2	CHILD REHABILITATION AND CUSTODY	379.06	474.69	549.26	637.38	420.14	439.98	456.76
	<b>1. Current Expenditure</b>	<b>315.86</b>	<b>371.49</b>	<b>420.26</b>	<b>476.13</b>	<b>356.94</b>	<b>376.51</b>	<b>390.23</b>
	Compensation to Employees	143.26	158.88	173.64	189.87	152.39	156.97	161.69
	Use of goods and services	171.39	191.39	220.10	253.12	203.12	218.00	226.94
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.21	21.21	26.51	33.14	1.43	1.54	1.60
	<b>2. Capital Expenditure</b>	<b>63.20</b>	<b>103.20</b>	<b>129.00</b>	<b>161.25</b>	<b>63.20</b>	<b>63.47</b>	<b>66.53</b>
	Acquisition of Non-Financial Assets	63.20	103.20	129.00	161.25	63.20	63.47	66.53
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>Special Programmes Sub -Sector</b>								
		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2012/13	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
	<b>Disaster Management</b>	<b>11,414.07</b>	<b>26,467.51</b>	<b>25,283.40</b>	<b>18,575.08</b>	<b>9,808.66</b>	<b>13,543.17</b>	<b>8,991.53</b>
	<i>Sub-Programme (SP)</i>							
SP. 1.1	National Campaign Against HIV/Aids	3,908.86	4,580.62	5,050.28	5,180.31	1,549.33	1,791.09	2,010.20
	<b>1. Current Expenditure</b>	<b>486.13</b>	<b>626.95</b>	<b>701.25</b>	<b>396.37</b>	<b>519.13</b>	<b>601.09</b>	<b>671.20</b>
	Compensation to Employees	45.70	54.45	59.90	65.88	46.68	51.35	56.48

	Use of goods and services	135.28	128.50	141.35	155.49	136.13	149.74	164.72
	Current Transfers Govt. Agencies	305.15	444.00	500.00	175.00	336.32	400.00	450.00
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>3,422.73</b>	<b>3,953.67</b>	<b>4,349.04</b>	<b>4,783.94</b>	<b>1,030.20</b>	<b>1,190.00</b>	<b>1,339.00</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	283.00	500.00	550.00	605.00	900.00	990.00	1,089.00
	Other Development	3,139.73	3,453.67	3,799.04	4,178.94	130.20	200.00	250.00
SP. 1.2	Western Kenya Community Driven Devt. & Flood Mitigation	913.53	2,459.93	2,282.12	224.25	2,399.67	2,191.73	34.43
	<b>1. Current Expenditure</b>	<b>8.80</b>	<b>72.68</b>	<b>108.05</b>	<b>224.25</b>	<b>12.42</b>	<b>17.66</b>	<b>34.43</b>
	Compensation to Employees	2.20	2.42	2.66	2.93	2.42	2.66	2.93
	Use of goods and services	6.60	70.26	105.39	221.32	10.00	15.00	31.50
	Current Transfers Govt. Agencies					-	-	-
	Other Recurrent					-	-	-
	<b>2. Capital Expenditure</b>	<b>904.73</b>	<b>2,387.25</b>	<b>2,174.07</b>	<b>-</b>	<b>2,387.25</b>	<b>2,174.07</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	904.73	2,387.25	2,174.07	-	2,387.25	2,174.07	-
SP. 1.3	National Food Security	2,482.17	7,590.39	5,102.59	2,109.37	2,536.69	5,099.29	2,105.74

	<b>1. Current Expenditure</b>	<b>2,482.17</b>	<b>7,590.39</b>	<b>5,102.59</b>	<b>2,109.37</b>	<b>2,536.69</b>	<b>5,099.29</b>	<b>2,105.74</b>
	Compensation to Employees	35.20	38.72	42.59	46.85	35.72	39.29	43.22
	Use of goods and services	2,446.97	7,551.67	5,060.00	2,062.52	2,500.97	5,060.00	2,062.52
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.4	Relief & Rehabilitation	2,213.28	9,767.61	10,744.37	8,818.81	2,258.20	2,484.02	2,732.42
	<b>1. Current Expenditure</b>	<b>2,213.28</b>	<b>9,767.61</b>	<b>10,744.37</b>	<b>8,818.81</b>	<b>2,258.20</b>	<b>2,484.02</b>	<b>2,732.42</b>
	Compensation to Employees	22.00	24.20	26.62	29.28	23.20	25.52	28.07
	Use of goods and services	2,191.28	9,743.41	10,717.75	8,789.53	2,235.00	2,458.50	2,704.35
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

	Other Development	-	-	-	-	-	-	-
<b>SP. 1.5</b>	<b>Resettlement &amp; Reconstruction</b>	<b>1,722.74</b>	<b>509.15</b>	<b>723.02</b>	<b>749.78</b>	<b>254.57</b>	<b>321.53</b>	<b>330.68</b>
	<i>1. Current Expenditure</i>	<i>50.07</i>	<i>139.15</i>	<i>102.63</i>	<i>89.89</i>	<i>54.57</i>	<i>101.53</i>	<i>88.68</i>
	Compensation to Employees	18.70	20.57	22.63	24.89	19.57	21.53	23.68
	Use of goods and services	31.37	118.58	80.00	65.00	35.00	80.00	65.00
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<i>2. Capital Expenditure</i>	<i>1,672.67</i>	<i>370.00</i>	<i>620.39</i>	<i>659.89</i>	<i>200.00</i>	<i>220.00</i>	<i>242.00</i>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	220.00	350.00	385.00	423.50	200.00	220.00	242.00
	Other Development	1,452.67	20.00	235.39	236.39	-	-	-
<b>SP 1.6</b>	<b>Disaster Risk Reduction</b>	<b>173.49</b>	<b>1,559.81</b>	<b>1,381.01</b>	<b>1,492.56</b>	<b>810.20</b>	<b>1,655.51</b>	<b>1,778.06</b>
	<i>1. Current Expenditure</i>	<i>127.64</i>	<i>1,176.01</i>	<i>1,046.51</i>	<i>1,130.56</i>	<i>156.20</i>	<i>1,046.51</i>	<i>1,130.56</i>
	Compensation to Employees	11.00	225.00	226.00	228.00	11.20	226.00	228.00
	Use of goods and services	116.64	951.01	820.51	902.56	145.00	820.51	902.56
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<i>2. Capital Expenditure</i>	<i>45.85</i>	<i>383.80</i>	<i>334.50</i>	<i>362.00</i>	<i>654.00</i>	<i>609.00</i>	<i>647.50</i>

	Acquisition of Non-Financial Assets	-	80.00	-	-	80.00	-	-
	Capital Transfers to Govt. Agencies	-	250.00	275.00	302.50	350.00	385.00	423.50
	Other Development	45.85	53.80	59.50	59.50	224.00	224.00	224.00
<b>National Heritage and Culture</b>								
		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2012/13	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
<b>P.1:</b>	<b>National Heritage and Culture</b>	<b>2,371.00</b>	<b>6,881.00</b>	<b>7,498.00</b>	<b>7,669.00</b>	<b>2,731.68</b>	<b>2,593.60</b>	<b>2,629.57</b>
SP. 1.1	Research, preservation and promotion of National Heritage	<b>770.00</b>	<b>1,746.00</b>	<b>1,542.00</b>	<b>1,503.00</b>	<b>829.02</b>	<b>841.39</b>	<b>849.67</b>
	<b>1. Current Expenditure</b>	<b>585.00</b>	<b>874.00</b>	<b>917.00</b>	<b>963.00</b>	<b>658.40</b>	<b>670.05</b>	<b>670.05</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	585.00	874.00	917.00	963.00	658.40	670.05	670.05
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>185.00</b>	<b>872.00</b>	<b>625.00</b>	<b>540.00</b>	<b>170.62</b>	<b>171.34</b>	<b>179.62</b>
	Acquisition of Non-Financial Assets	185.00	872.00	625.00	540.00	170.62	171.34	179.62
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.	National Cultural Services							<b>301.10</b>

1.2		<b>321.00</b>	<b>1,013.00</b>	<b>1,006.00</b>	<b>1,017.00</b>	<b>389.51</b>	<b>304.69</b>	
	<b>1. Current Expenditure</b>	<b>196.00</b>	<b>647.00</b>	<b>580.00</b>	<b>591.00</b>	<b>287.51</b>	<b>304.69</b>	<b>301.10</b>
	Compensation to Employees	87.00	90.00	93.00	96.00	90.00	92.71	95.49
	Use of goods and services	103.00	349.00	307.00	310.00	187.51	201.25	195.20
	Current Transfers Govt. Agencies	-	135.00	105.00	110.00	-	-	-
	Other Recurrent	6.00	73.00	75.00	75.00	10.00	10.73	10.41
	<b>2. Capital Expenditure</b>	<b>125.00</b>	<b>366.00</b>	<b>426.00</b>	<b>426.00</b>	<b>102.00</b>	-	-
	Acquisition of Non-Financial Assets	125.00	366.00	426.00	426.00	102.00	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.3	Public Library Services	<b>788.00</b>	<b>2,800.00</b>	<b>3,081.00</b>	<b>3,000.00</b>	<b>994.12</b>	<b>907.56</b>	<b>923.44</b>
	<b>1. Current Expenditure</b>	<b>528.00</b>	<b>715.00</b>	<b>798.00</b>	<b>782.00</b>	<b>594.12</b>	<b>606.30</b>	<b>607.62</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	30.00	32.20	33.52
	Current Transfers Govt. Agencies	528.00	715.00	798.00	782.00	564.12	574.10	574.10
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>260.00</b>	<b>2,085.00</b>	<b>2,283.00</b>	<b>2,218.00</b>	<b>400.00</b>	<b>301.26</b>	<b>315.82</b>
	Acquisition of Non-Financial Assets	20.00	2,085.00	2,283.00	2,218.00	400.00	301.26	315.82
	Capital Transfers to Govt. Agencies					-		-

		240.00	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-
SP. 1.4	Public Records and Archives Management	<b>173.00</b>	<b>558.00</b>	<b>1,045.00</b>	<b>1,257.00</b>	<b>178.21</b>	<b>186.55</b>	<b>193.50</b>
	<b>1. Current Expenditure</b>	<b>138.00</b>	<b>423.00</b>	<b>440.00</b>	<b>452.00</b>	<b>143.21</b>	<b>151.40</b>	<b>156.65</b>
	Compensation to Employees	52.00	55.00	58.00	61.00	53.21	54.81	56.10
	Use of goods and services	79.00	300.00	302.00	311.00	80.00	85.86	89.38
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	7.00	68.00	80.00	80.00	10.00	10.73	11.17
	<b>2. Capital Expenditure</b>	<b>35.00</b>	<b>135.00</b>	<b>605.00</b>	<b>805.00</b>	<b>35.00</b>	<b>35.15</b>	<b>36.85</b>
	Acquisition of Non-Financial Assets	35.00	135.00	605.00	805.00	35.00	35.15	36.85
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.5	Coordination and Regulation of the NGOs Sector	<b>114.00</b>	<b>316.00</b>	<b>376.00</b>	<b>444.00</b>	<b>131.82</b>	<b>134.02</b>	<b>134.51</b>
	<b>1. Current Expenditure</b>	<b>106.00</b>	<b>256.00</b>	<b>306.00</b>	<b>354.00</b>	<b>121.82</b>	<b>123.98</b>	<b>123.98</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	106.00	256.00	306.00	354.00	121.82	123.98	123.98
	Other Recurrent	-	-	-	-	-	-	-

	<b>2. Capital Expenditure</b>	<b>8.00</b>	<b>60.00</b>	<b>70.00</b>	<b>90.00</b>	<b>10.00</b>	<b>10.04</b>	<b>10.53</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	8.00	60.00	70.00	90.00	10.00	10.04	10.53
	Other Development	-	-	-	-	-	-	-
SP 1.6	General Administration and Planning	<b>205.00</b>	<b>448.00</b>	<b>448.00</b>	<b>448.00</b>	<b>209.00</b>	<b>219.39</b>	<b>227.35</b>
	<b>1. Current Expenditure</b>	<b>195.00</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>	<b>199.00</b>	<b>209.35</b>	<b>216.82</b>
	Compensation to Employees	98.00	98.00	98.00	98.00	98.00	100.95	103.98
	Use of goods and services	92.00	152.00	152.00	152.00	95.00	101.96	106.14
	Current Transfers Govt. Agencies		147.00	147.00	147.00			
	Other Recurrent	5.00	10.00	10.00	10.00	6.00	6.44	6.70
	<b>2. Capital Expenditure</b>	<b>10.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>10.00</b>	<b>10.04</b>	<b>10.53</b>
	Acquisition of Non-Financial Assets	10.00	41.00	41.00	41.00	10.00	10.04	10.53
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>Youth Affairs and Sports Sub-Sector</b>								
			Resource Requirement			Resource Allocation		
		Approved Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2012/13	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016



<b>P.1</b>	Policy and general administrative Services	<b>798.60</b>	<b>824.00</b>	<b>865.20</b>	<b>908.46</b>	<b>811.00</b>	<b>835.33</b>	<b>852.04</b>
SP. 1.1	General administration and support services	783.60	804.00	844.20	886.41	795.00	818.85	835.23
	<b>1. Current Expenditure</b>	<b>221.60</b>	<b>790.00</b>	<b>829.50</b>	<b>870.98</b>	<b>233.00</b>	<b>239.99</b>	<b>244.79</b>
	Compensation to Employees	113.60	676.00	709.80	745.29	106.00	109.18	111.36
	Use of goods and services	107.00	112.00	117.60	123.48	126.00	129.78	132.38
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	1.00	2.00	2.10	2.21	1.00	1.03	1.05
	<b>2. Capital Expenditure</b>	<b>562.00</b>	<b>14.00</b>	<b>14.70</b>	<b>15.44</b>	<b>562.00</b>	<b>578.86</b>	<b>590.44</b>
	Acquisition of Non-Financial Assets	562.00	14.00	14.70	15.44	562.00	578.86	590.44
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.2	Monitoring and evaluation services	15.00	20.00	21.00	22.05	16.00	16.48	16.81
	<b>1. Current Expenditure</b>	<b>15.00</b>	<b>20.00</b>	<b>21.00</b>	<b>22.05</b>	<b>16.00</b>	<b>16.48</b>	<b>16.81</b>
	Compensation to Employees	6.00	8.00	8.40	8.82	6.00	6.18	6.30
	Use of goods and services	9.00	12.00	12.60	13.23	10.00	10.30	10.51
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>					-		-

		-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>P.2:</b>	<b>Youth Development and Empowerment Services</b>	<b>8,401.10</b>	<b>14,518.20</b>	<b>14,850.57</b>	<b>15,593.10</b>	<b>8,947.80</b>	<b>9,121.68</b>	<b>9,304.11</b>
SP. 1.1	National Youth Service	4,162.50	6,652.40	6,985.02	7,334.27	4,543.80	4,585.56	4,677.27
	<b>1. Current Expenditure</b>	<b>2,818.50</b>	<b>4,307.40</b>	<b>4,522.77</b>	<b>4,748.91</b>	<b>3,199.80</b>	<b>3,201.24</b>	<b>3,265.26</b>
	Compensation to Employees	813.50	1,592.40	1,672.02	1,755.62	853.00	878.59	896.16
	Use of goods and services	2,005.00	2,715.00	2,850.75	2,993.29	2,346.80	2,322.65	2,369.10
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>1,344.00</b>	<b>2,345.00</b>	<b>2,462.25</b>	<b>2,585.36</b>	<b>1,344.00</b>	<b>1,384.32</b>	<b>1,412.01</b>
	Acquisition of Non-Financial Assets	1,344.00	2,345.00	2,462.25	2,585.36	1,344.00	1,384.32	1,412.01
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.2	Youth Polytechnic Training	2,224.60	3,322.40	3,291.75	3,456.34	2,263.00	2,330.89	2,377.51
	<b>1. Current Expenditure</b>	<b>1,390.90</b>	<b>2,272.40</b>	<b>2,189.25</b>	<b>2,298.71</b>	<b>1,429.00</b>	<b>1,471.87</b>	<b>1,501.31</b>
	Compensation to Employees	400.90	1,152.40	1,013.25	1,063.91	419.00	431.57	440.20
	Use of goods and services							1,061.11

		990.00	1,120.00	1,176.00	1,234.80	1,010.00	1,040.30	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>833.70</b>	<b>1,050.00</b>	<b>1,102.50</b>	<b>1,157.63</b>	<b>834.00</b>	<b>859.02</b>	<b>876.20</b>
	Acquisition of Non-Financial Assets	833.70	1,050.00	1,102.50	1,157.63	834.00	859.02	876.20
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.3	Youth Development Services	1,548.00	2,238.40	2,153.55	2,261.23	1,676.00	1,726.28	1,760.81
	<b>1. Current Expenditure</b>	<b>570.00</b>	<b>1,360.40</b>	<b>1,231.65</b>	<b>1,293.23</b>	<b>619.00</b>	<b>637.57</b>	<b>650.32</b>
	Compensation to Employees	357.00	727.40	567.00	595.35	371.00	382.13	389.77
	Use of goods and services	213.00	633.00	664.65	697.88	248.00	255.44	260.55
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>978.00</b>	<b>878.00</b>	<b>921.90</b>	<b>968.00</b>	<b>1,057.00</b>	<b>1,088.71</b>	<b>1,110.48</b>
	Acquisition of Non-Financial Assets	954.00	820.00	861.00	904.05	1,033.00	1,063.99	1,085.27
	Capital Transfers to Govt. Agencies	24.00	58.00	60.90	63.95	24.00	24.72	25.21
	Other Development	-	-	-	-	-	-	-
SP. 1.4	Youth Employment Service	466.00	2,305.00	2,420.25	2,541.26	465.00	478.95	488.53
	<b>1. Current Expenditure</b>							<b>165.99</b>

		<i>158.00</i>	<i>1,200.00</i>	<i>1,260.00</i>	<i>1,323.00</i>	<i>158.00</i>	<i>162.74</i>	
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	158.00	1,200.00	1,260.00	1,323.00	158.00	162.74	165.99
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>308.00</b>	<b>1,105.00</b>	<b>1,160.25</b>	<b>1,218.26</b>	<b>307.00</b>	<b>316.21</b>	<b>322.53</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	308.00	1,105.00	1,160.25	1,218.26	307.00	316.21	322.53
	Other Development							
<b>P.3</b>	<b>Management and development of sports and sports facilities</b>	<b>1,561.00</b>	<b>2,894.00</b>	<b>3,016.95</b>	<b>3,146.05</b>	<b>1,451.00</b>	<b>1,494.53</b>	<b>1,524.42</b>
SP. 1.1	Community Sports programme	377.00	974.00	1,022.70	1,073.84	391.00	402.73	410.78
	<b>1. Current Expenditure</b>	<b>377.00</b>	<b>974.00</b>	<b>1,022.70</b>	<b>1,073.84</b>	<b>391.00</b>	<b>402.73</b>	<b>410.78</b>
	Compensation to Employees	95.00	178.00	186.90	196.25	99.00	101.97	104.01
	Use of goods and services	72.00	146.00	153.30	160.97	82.00	84.46	86.15
	Current Transfers Govt. Agencies	210.00	650.00	682.50	716.63	210.00	216.30	220.63
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

	Other Development	-	-	-	-	-	-	-
SP. 1.2	Sports Promotion and support services	666.00	1,255.00	1,317.75	1,383.64	667.00	687.01	700.75
	<b>1. Current Expenditure</b>	<b>645.00</b>	<b>1,095.00</b>	<b>1,149.75</b>	<b>1,207.24</b>	<b>646.00</b>	<b>665.38</b>	<b>678.69</b>
	Compensation to Employees	27.00	36.00	37.80	39.69	28.00	28.84	29.42
	Use of goods and services	607.00	1,048.00	1,100.40	1,155.42	607.00	625.21	637.71
	Current Transfers Govt. Agencies	11.00	11.00	11.55	12.13	11.00	11.33	11.56
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>21.00</b>	<b>160.00</b>	<b>168.00</b>	<b>176.40</b>	<b>21.00</b>	<b>21.63</b>	<b>22.06</b>
	Acquisition of Non-Financial Assets	21.00	160.00	168.00	176.40	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	21.00	21.63	22.06
	Other Development	-	-	-	-	-	-	-
SP. 1.3	Development and Management of sports facilities	518.00	665.00	676.50	688.58	393.00	404.79	412.89
	<b>1. Current Expenditure</b>	<b>83.00</b>	<b>230.00</b>	<b>241.50</b>	<b>253.58</b>	<b>83.00</b>	<b>85.49</b>	<b>87.20</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	83.00	230.00	241.50	253.58	83.00	85.49	87.20
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>435.00</b>	<b>435.00</b>	<b>435.00</b>	<b>435.00</b>	<b>310.00</b>	<b>319.30</b>	<b>325.69</b>

	Acquisition of Non-Financial Assets	171.00	171.00	171.00	171.00	207.00	213.21	217.47
	Capital Transfers to Govt. Agencies	264.00	264.00	264.00	264.00	310.00	319.30	325.69
	Other Development	-	-	-	-	-	-	-
<b>Development of Northern Kenya Sub- Sector</b>								
		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2012/13	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
<b>P.1:</b>	Special Development Initiatives for Northern Kenya and other Arid Lands	<b>2,528.89</b>	<b>4,804.41</b>	<b>4,842.37</b>	<b>5,092.02</b>	<b>2,758.52</b>	<b>1,968.39</b>	<b>2,051.98</b>
<i>Sub-Programme (SP)</i>								
SP. 1.1	Drought, Food Security and Natural Resource Management	<b>1,548.15</b>	<b>3,384.55</b>	<b>3,302.50</b>	<b>3,475.17</b>	<b>2,085.13</b>	<b>1,349.42</b>	<b>1,403.08</b>
	<b>1. Current Expenditure</b>	<b>634.47</b>	<b>936.00</b>	<b>729.00</b>	<b>773.00</b>	<b>710.89</b>	<b>772.77</b>	<b>798.56</b>
	Compensation to Employees	330.07	97.99	98.88	103.83	341.00	378.11	389.46
	Use of goods and services	304.40	206.25	217.35	235.77	327.95	351.98	366.41
	Current Transfers Govt. Agencies	-	631.77	412.77	433.41	41.94	42.68	42.68
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>913.68</b>	<b>2,448.55</b>	<b>2,573.50</b>	<b>2,702.17</b>	<b>1,374.24</b>	<b>576.65</b>	<b>604.52</b>
	Acquisition of Non-Financial Assets	913.68	2,448.55	2,573.50	2,702.17	1,374.24	576.65	604.52
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development					-		-

		-	-	-	-		-	
SP. 1.2	ASAL Infrastructure Development	<b>640.34</b>	<b>849.34</b>	<b>849.34</b>	<b>891.80</b>	<b>429.45</b>	<b>404.14</b>	<b>423.67</b>
	<b>1. Current Expenditure</b>	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>640.34</b>	<b>849.34</b>	<b>849.34</b>	<b>891.80</b>	<b>429.45</b>	<b>404.14</b>	<b>423.67</b>
	Acquisition of Non-Financial Assets	640.34	849.34	849.34	891.80	429.45	404.14	423.67
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 1.3	ASAL Human Capital Development	<b>340.40</b>	<b>570.52</b>	<b>690.53</b>	<b>725.05</b>	<b>243.94</b>	<b>214.84</b>	<b>225.22</b>
	<b>1. Current Expenditure</b>	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>340.40</b>	<b>570.52</b>	<b>690.53</b>	<b>725.05</b>	<b>243.94</b>	<b>214.84</b>	<b>225.22</b>

	Acquisition of Non-Financial Assets	340.40	570.52	690.53	725.05	243.94	214.84	225.22
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

<b>3.2.4. Semi-Autonomous Government Agencies</b>									
	<b>Semi- Autonomous Government Agencies</b>	<i>Printed Estimates</i>	<i>Resource Requirement (Figures in Kshs. Millions)</i>				Resource Allocation		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	
<b>1</b>	Women Enterprise Fund (WEF)*	352.00	695.00	805.00	915.00	357.00	358.49	375.83	
<b>2</b>	National Council for Children Services (NCCS)**	70.00	77.20	85.00	92.00	70.00	71.24	71.24	
<b>3</b>	National Council for Persons with Disabilities (NCPWDS)***	769.00	1,144.40	1,541.60	1,908.80	794.00	804.92	816.19	
<b>4</b>	National Aids Control Council	3,210.20	3,531.22	3,884.34	4,272.78	1,236.32	1,298.14	1,363.04	
<b>5</b>	National Muesuems of Kenya	770.00	1,746.00	1,542.00	1,503.00	829.02	841.39	849.67	
<b>6</b>	Kenya National Library Services	788.00	2,800.00	3,081.00	3,000.00	894.12	907.56	923.44	
<b>7</b>	NGO Board	114.00	316.00	376.00	444.00	131.82	134.02	134.51	
<b>8</b>	Sports Stadia Management Board	345.80	910.00	1,137.00	1,409.00	383.93	395.45	403.36	



9	Youth Enterprise Development Fund	466.00	3,449.00	4,311.00	5,343.00	550.00	566.50	577.83
10	National Drought Management Authority (NDMA)	386.63	420.67	470.47	498.41	457.57	471.30	480.73
	<b>TOTAL</b>	<b>7,271.63</b>	<b>15,089.49</b>	<b>17,233.41</b>	<b>19,385.99</b>	<b>5,703.78</b>	<b>5,849.00</b>	<b>5,995.84</b>

### 3.2.5 Economic Classification

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
VOTE		2012/13	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
<b>1</b>	<b>Gender</b>	<b>9,862.17</b>	<b>13,045.30</b>	<b>15,660.74</b>	<b>18,044.15</b>	<b>9,244.38</b>	<b>9,403.37</b>	<b>9,526.28</b>
	<b>1. Current Expenditure</b>	5,243.20	7,951.47	10,160.64	12,107.75	5,636.04	5,798.62	5,869.22
	Compensation to Employees	948.65	1,052.42	1,163.64	1,286.95	985.17	1,014.80	1,045.28
	Use of goods and services	690.56	1,173.17	1,341.66	1,496.59	872.87	936.82	975.25
	Current Transfers Govt. Agencies	3,578.67	5,354.28	7,252.56	8,885.12	3,739.57	3,805.75	3,805.75
	Other Recurrent	25.32	371.59	402.78	439.09	38.43	41.25	42.94
	<b>2. Capital Expenditure</b>	4,618.97	5,093.83	5,500.10	5,936.41	3,608.34	3,604.75	3,657.06
	Acquisition of Non-Financial Assets	286.18	420.87	500.77	598.13	264.09	265.20	278.02
	Capital Transfers to Govt. Agencies	3,585.65	4,266.65	4,546.65	4,827.65	801.45	796.67	835.19

	Other Development	747.14	406.32	452.68	510.63	2,542.80	2,542.88	2,543.85
<b>2</b>	<b>Special Programs</b>	<b>11,414.07</b>	<b>26,467.51</b>	<b>25,283.40</b>	<b>18,575.08</b>	<b>9,808.66</b>	<b>13,543.17</b>	<b>8,991.53</b>
	<b>1. Current Expenditure</b>	5,368.09	19,372.79	17,805.40	12,769.25	5,537.21	9,350.10	6,763.03
	Compensation to Employees	134.80	365.36	380.40	397.84	138.79	366.35	382.38
	Use of goods and services	4,928.14	18,563.43	16,925.00	12,196.41	5,062.10	8,583.75	5,930.65
	Current Transfers Govt. Agencies	305.15	444.00	500.00	175.00	336.32	400.00	450.00
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	6,045.98	7,094.72	7,478.00	5,805.83	4,271.45	4,193.07	2,228.50
	Acquisition of Non-Financial Assets	-	80.00	-	-	80.00	-	-
	Capital Transfers to Govt. Agencies	503.00	1,100.00	1,210.00	1,331.00	1,450.00	1,595.00	1,754.50
	Other Development	5,542.98	5,914.72	6,268.00	4,474.83	2,741.45	2,598.07	474.00
<b>3</b>	<b>National Heritage</b>	<b>2,371.00</b>	<b>6,881.00</b>	<b>7,498.00</b>	<b>7,669.00</b>	<b>2,731.68</b>	<b>2,593.60</b>	<b>2,629.57</b>
	<b>1. Current Expenditure</b>	1,748.00	3,322.00	3,448.00	3,549.00	2,004.06	2,065.77	7,574.50
	Compensation to Employees	237.00	243.00	249.00	255.00	241.21	248.47	-
	Use of goods and services	274.00	801.00	761.00	773.00	392.51	421.27	-
	Current Transfers Govt. Agencies	1,219.00	2,127.00	2,273.00	2,356.00	1,344.34	1,368.13	-
	Other Recurrent	18.00	151.00	165.00	165.00	26.00	27.90	7,574.50
	<b>2. Capital Expenditure</b>	623.00	3,559.00	4,050.00	4,120.00	727.62	527.82	553.34

	Acquisition of Non-Financial Assets	375.00	3,499.00	3,980.00	4,030.00	717.62	517.78	542.81
	Capital Transfers to Govt. Agencies	248.00	60.00	70.00	90.00	10.00	10.04	10.53
	Other Development	-	-	-	-	-	-	-
<b>4</b>	<b>Youth Affairs and Sports</b>	<b>10,760.70</b>	<b>18,236.20</b>	<b>18,732.72</b>	<b>19,647.61</b>	<b>11,416.80</b>	<b>11,664.75</b>	<b>11,898.05</b>
	<b>1. Current Expenditure</b>	6,279.00	12,249.20	12,468.12	13,091.53	6,774.80	6,883.49	7,021.16
	Compensation to Employees	1,813.00	4,370.20	4,195.17	4,404.93	1,882.00	1,938.46	1,977.23
	Use of goods and services	4,003.00	5,786.00	6,075.30	6,379.07	4,429.80	4,468.14	4,557.50
	Current Transfers Govt. Agencies	462.00	2,091.00	2,195.55	2,305.33	462.00	475.86	485.38
	Other Recurrent	1.00	2.00	2.10	2.21	1.00	1.03	1.05
	<b>2. Capital Expenditure</b>	4,481.70	5,987.00	6,264.60	6,556.08	4,642.00	4,781.26	4,876.89
	Acquisition of Non-Financial Assets	3,885.70	4,560.00	4,779.45	5,009.87	3,980.00	4,099.40	4,181.39
	Capital Transfers to Govt. Agencies	596.00	1,427.00	1,485.15	1,546.21	662.00	681.86	695.50
	Other Development	-	-	-	-	-	-	-
<b>5</b>	<b>Northern Kenya</b>	<b>2,528.89</b>	<b>4,555.41</b>	<b>4,842.37</b>	<b>5,092.02</b>	<b>2,758.52</b>	<b>1,968.39</b>	<b>798.56</b>
	<b>1. Current Expenditure</b>	634.47	687.00	729.00	773.00	710.89	772.77	798.56
	Compensation to Employees	330.07	97.99	98.88	103.83	341.00	378.11	389.46
	Use of goods and services	304.40	206.25	217.35	235.77	327.95	351.98	366.41
	Current Transfers Govt. Agencies	-	382.77	412.77	433.41	41.94	42.68	42.68

Other Recurrent	-	-	-	-	-	-	-
<b>2. Capital Expenditure</b>	1,894.42	3,868.41	4,113.37	4,319.02	2,047.63	1,195.62	
Acquisition of Non-Financial Assets	1,894.42	3,868.41	4,113.37	4,319.02	2,047.63	1,195.62	1,253.42
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

### **3.3 Resource Allocation Criteria**

The subsectors retained their current allocation and additional funds were shared out using different criteria's for the different economic classifications:-

#### Recurrent

- PE- Based on actual growth
- Transfers- Based on the weights of requirements for each sub-sectors
- O & M- Based on the subsectors Priorities.

#### Development

- GOK funds – Based on the subsectors Priorities.

However it should be noted that funds allocated to the sector are insufficient to meet the sub sector requirements especially sustainable funding for programmes where donor funding has lapsed.

## **CHAPTER FOUR**

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

#### **4.0 Introduction**

This chapter identifies intra-sectoral linkages across various sub-sectors within the Social Protection, Culture and Recreation Sector. In addition, the chapter identifies inter-sectoral linkages across other sectors. The chapter further lists emerging issues and challenges affecting the sector.

#### **4.1 Intra -Sectoral Linkages**

##### **4.1.1 Gender, Children and Social Development**

This sub-sector assists other sub-sectors/sectors to achieve gender equity and disability mainstreaming in accordance with set targets. The sub-sector prepares the groundwork for all other sectors to reach out to communities in terms of mobilization, registration of self help groups and empowerment of vulnerable groups. The sub-sector also links with the Ministry of Youth Affairs and Sports by registering youth groups.

##### **4.1.2 Special Programmes**

This sub-sector assists other sub-sectors in responding to disasters by providing shelter, food, cooking utensils and psychosocial support. It links up with the Gender, Children and Social Development sub-sector where the later identifies the target group during distribution of relief food. In addition, the sub-sector assist sub-sectors in HIV and AIDS programming.

##### **4.1.3 National Heritage and Culture**

This sub-sector provides storage and preservation of all historical records and artefacts on behalf of other public sectors/sub-sectors.

#### **4.2 Inter-Sectoral Linkages**

##### **4.2.1 Gender, Children and Social Development**

The sub-sector is linking up with Energy, Infrastructure and ICT Sector to ensure operationalization of the Disability Act that requires buildings and public transport vehicles are friendly to persons with disabilities. Similarly, the sub-sector is linking up with the Education Sector to enhance public communication through the teaching of sign language and use of Braille.

The sub-sector implements the Conditional Cash Transfer (CCT) programme whose aim is to ensure that Orphans and Vulnerable Children (OVC) are getting basic needs. In relation to this, the sub-sector links up with Agriculture, Health and Education sectors for provision of food, health and education services respectively. The sub-sector also links up with the Justice, Law and Order Sector (GJLOS) in vetting/selecting beneficiaries for the CCT-OVC programme, the Urban Food Subsidies programme as well as enhancing recovery of loans advanced through the Women Enterprise Fund.

#### **4.2.2 Special Programmes**

The sub-sector partners with stakeholders such as the UN Agencies, NGOs, GJLOS, MDAs in resource mobilization, disaster mitigation and response, provision of food to the vulnerable groups across the country, and, mainstreaming of disaster management. The sub-sector partners with the sectors of Agriculture and Finance in the management of Strategic Grain Reserves (SGRs). Currently, the sub-sector is involved in resettlement and provision of psycho-social support to internally displaced persons (IDPs) where it links up with Agriculture and Rural Development for land allocation and GJLOS for beneficiary identification and orderliness. The sub-sector partners with the Environmental Protection, Water and Housing Sector and the Development of Northern Kenya and other Arid Lands sub-sector for early warning information.

This sub-sector hosts the National Aids Control Commission (NACC) which is the lead agency in the national response to HIV and AIDS.

#### **4.2.3 National Heritage and Culture**

The sub-sector links up with the Health, Agriculture, and Education sectors to conserve cultural-heritage biodiversity and indigenous knowledge systems including herbal medicine and traditional foods. The culture, heritage and creative art industry is a major source of tourism attraction in the country and has been identified as being critical in attainment of the vision 2030. The sub-sector works closely with the tourism sector for publicity.

Through the Kenya National Library Services, the sub-sector develops and promotes a reading culture through provision of Library and information services countrywide and partners with Education and Energy, Infrastructure and ICT sectors to promote usage of the library facilities, development of library infrastructure and automation of library services.

This sub-sector hosts the NGO Coordination Board whose mandate includes monitoring funds flow to curb crime and money laundering in the NGO sector. In relation to this, the sub-sector links up with the Finance sector through the Centre for Financial Reporting (and other supervisory institutions like CBK, KRA, Betting and Licensing Control Board).

#### **4.1.4 Youth Affairs and Sports**

In sports development and promotion, the sub-sector links with Agriculture and Rural Development sector for allocation of community sports grounds; the Local Authority for use of sports facilities; Immigration for travel clearance and passports for participants in regional and international competitions; GJLOS for promotion of peace and cohesion; the Education sector for tapping of sports talents amongst school going pupils and the Tourism sector for promotion of sports tourism.

The sub-sector hosts the National Youth Service (NYS) which acts as a reserve for the Armed Forces and the Police and links up, therefore, with the GJLOS and National Security sectors. In its service to the nation, the NYS also links up with Infrastructure and Environmental Protection, Water and Housing sectors for construction of roads, bridges, dams, airstrips and sinking of boreholes. In contribution to food security, the NYS partners with the Agriculture and Rural Development sector.

The sub-sector implements the Trees-for-Jobs component of the Kazi Kwa Vijana Programme. In this, it links up with the Agriculture and Rural Development as well as the Environmental Protection, Water and Housing sectors for technical support.

Through the Youth Enterprise Development Fund, the sub-sector supports semi- skilled youth secure employment abroad by providing loans for labour migration to labour agencies for on lending to youth and by providing pre-departure training for youth securing contracts. The sub-sector links up with the GJLOS for searching of jobs abroad; General Economic, Commercial and Labour Affairs for authentication of agencies and job contracts, confirmation of availability of jobs, record keeping and legal advice; and Immigration sub-sector for travel clearance and passports as well as linking up the youth to embassies/high commissions in destination countries. At sub-sector level the YEDF, links up with the NYS for certification of drivers.

The sub-sector is mandated to implement the National Vocational Certificate in Education and Training (NVCET) curriculum in the youth polytechnic (YP). The curriculum offers two categories of courses: the artisan/ craft and the certificate /diploma courses. In this, the sub-sector links with Education Sector/Kenya National Examination Council for registration of YPs and examination of certificate and diploma courses while it links up with the Economic Affairs sector/ Department of Industrial Training in the examination of artisan and craft courses. The sub-sector also links with the Health sector to sensitise youth on health-related issues.



#### **4.1.5 Development of Northern Kenya and Other Arid Lands**

Given the unique challenges facing semi-arid and arid lands, the sub-sector collaborates with all the other sectors of the economy to fulfil its mandate in identifying, harmonizing and enhancing performance for equitable development. It collaborates with the Health Sector (Medical Training Colleges of Garissa and Lodwar) in provision of medical infrastructure; the Education Sector in building of model schools in Northern Kenya, provision of ICT equipment and bursaries; Energy, Infrastructure and ICT Sector in supporting the building of roads; Environment Protection, Water and Housing Sector in building of small dams and drilling and equipping of boreholes; Agriculture Sector for food security; and GJLOS sector for peace building and conflict resolution.

#### **4.3 Emerging Issues**

Despite the progress made within the sector, several emerging issues continue to hamper implementation of programmes/projects. Some of these are cross-cutting while others are specific to the sub-sectors. The issues include:

- 1. Implementation of the Constitution and Devolution to the Counties** - The challenge is in rolling out services at the County levels with limited staffing and infrastructural levels.
- 2. Austerity Measures and budget cuts** are negatively impacting on implementation of planned programmes/projects.
- 3. Increasing number of orphans and vulnerable children, child abuse, drugs and substance abuse stretching budgetary allocations**
- 4. Increase in number of PWDs** - There is a general increase in the number of Persons with Disabilities due to road accidents and lack of access to proper medical care.
- 5. HIV and AIDS** - Modes of HIV transmission have been changing overtime and most-at-risk populations (key population) have expanded. HIV is now spreading faster among the married couples and those in steady relationships.
- 6. Climate Change** - Due to the continued global warming and climate change, the frequency of disasters is on the increase; thus the gap between occurrence and on-going interventions is rising.
- 7. Sports Management and infrastructure** - There is a general lack of adequate land for development of community sports grounds/regional stadia. The aging sports

infrastructure and old designs with no upgrading do not accommodate new/emerging disciplines in sports development and international standards.

8. **Increasing number of illegal youth groups** - There is increased pressure to recruit idle youth in insecure areas into the NYS to curb their recruitment into illegal groups. There is need to expand the operations of the NYS to all counties.

**The National Youth Council** - The sector is charged with implementation of the National Youth Policy which provides for creation of the first ever National Youth Council. Establishment and operationalization of the Council and aligning the Policy with the current constitution is an issue.

### 4.3 Challenges

The challenges experienced by the sector during the period under review included:

1. **Insufficient funding** - The sector has been underfunded over the years despite of it being a key implementer of Kenya Vision 2030 aspirations. This calls for increased funding to fully implement the Kenya Constitution 2010.
2. **Need to review policy and legislative instruments** - The new constitution dispensation has put a lot of demand on the sector, especially on the area of providing for the marginalized and vulnerable members of the society.
3. Lack of modern technology and technical skills to manage sports stadia. In some instances there is political interference of sports stadia management which affect continuity on sports development.
4. There is increased number of children in need of care and protection emanated from Post Election Violence (P.E.V.). This over-stretches the capacity of the institutions that cater for OVCs. .
5. High poverty levels and climatic changes have adversely affected livelihood for both agricultural and nomadic communities who are fighting for greener pastures. This calls for construction of savanna towns to stem these community unrests.
6. Relative under development of entire Northern Kenya and other parts of the country still remains a major challenge. The regions are still lagging behind in all parameters of development e.g. access to health services, education, employment opportunities.
7. Significant numbers of youth have abused alcohol and drugs making it difficult to engage them on development agenda.
8. Significant number of HIV positive persons who are eligible for ARVs are yet to be enrolled for medication. This calls for domestic sustainable and innovative financing mechanisms.

In order to overcome these challenges, there is need for effective interventions/ programmes to address them at national and county levels.

## CHAPTER FIVE

### CONCLUSION

The report has highlighted priority areas in line with the Vision 2030 and the 1st MTP 2008-2012 giving due consideration to the role played by the sector in realization of targets as well as in achievement of the MDGs and other goals. The process of preparing the 2nd MTP has been initiated.

Programmes such as the Youth Enterprise Development Fund, Women Enterprise Fund, Cash Transfer Programme for Orphans and Vulnerable Children (CT-OVC), Cash Transfer Programme to Older Persons and the Fund for Persons with Disabilities have received wide acceptance requiring increased allocation and scale-up to all counties. The sector will continue to partner, collaborate and network with other stakeholders in implementation of these programmes.

The population of youth has grown tremendously over time, without a correlating increase in training/capacity building and employment opportunities. The result has been an upsurge of youth unemployment with its related negative impacts.

Need for preparedness to mitigate and respond to the adverse effects of disasters cannot be overemphasized.

Most of the projects in the sector are ongoing and substantial amount of resources are required to complete them and the planned initiatives should increase employment opportunities.

Despite endeavours to achieve its objectives, the sector has over the years experienced critical challenges including:

- a) Insufficient/incomplete/lack of enabling policy and legislation to guide the operations;
- b) Inadequate budgetary allocation coupled with delayed exchequer leading to upsurge in pending bills and delays in completion of development projects;
- c) Inadequate/dilapidated infrastructure
- d) Shortage of staff with required technical skills.

The sector has continued to be impacted by exogenous factors such as increased child neglect, child abuse, gender based violence, FGM, gender disparity challenges and persistent country

wide dry spells and drought just to mention a few. There is need for interventions to address these issues.

In the fight against HIV&AIDS, GoK funding is 20% while donor funding is 80% leading to threats to sustainability of programmes. In addition, higher HIV prevalence rates are reported in rural areas compared to urban areas and the most-at-risk populations have expanded to include those within marriage and heterosexual unions. Nutrition continues to be a challenge to many who are on medication, leading to non-adherence of ARVs. Currently approximately 800,000 people require ARVs against 560,000 accessing them. This calls for a change in strategy in the national response to HIV & AIDS.

The sector is key in implementing socio-economic flagship projects as highlighted in Vision 2030. These projects 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 sectors, especially the Public Administration and International Relations Sector/Treasury for adequate funding.

## CHAPTER SIX

### RECOMMENDATIONS

In view of the challenges and emerging issues, the Sector recommends the following measures that will enhance delivery of quality service to the public and for effective implementation of the flagship projects and other programs:

- a) Treasury needs to ensure adequate and timely release of allocated funds for effective and efficient implementation of projects and programs. The inadequate funding of the Sector needs to be addressed.
- b) There is need to enhance linkages and build stronger collaboration with stakeholders to minimize duplication of activities.
- c) There is need for government to support sustainable financing of HIV and AIDS interventions since the epidemic has potential to derail the achievement of Vision 2030 targets/objectives.
- d) There is need for training and capacity building of communities at national and county levels to facilitate fast recovery after disasters and reduction of reliance on relief and assistance.
- e) There is need for expansion of training facilities for youths ,youth with Special Needs and other vulnerable groups.
- f) There is need for enhanced holistic collaboration and coordination in mainstreaming of disaster management and preparedness.
- g) There is need for enhanced staff recruitment and development, and provision of working tools and equipment within the sector.
- h) There is need to fast track finalisation of policy and legal frameworks that are pending i.e. Kenya National AIDS Control Bill (KNAC2012), Sports Bill 2012, Draft Act to ensure communities receive compensation or royalties for use of their culture and cultural heritage.
- i) Member sub-sectors to embrace research and development which is paramount in improving service delivery.
- j) Member sub-sectors to urgently review their strategic plans to incorporate management of emerging issues.
- k) Monitoring and evaluation framework should be strengthened for efficient utilization of resources.

Implementation of the above recommendations will enhance the performance of the Sector in delivery of quality service.

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