



**REPUBLIC OF KENYA**

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

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
BUDGET FOR THE PERIOD 2014/15-2016/17**

**JANUARY, 2014**

## ACRONYMS

AACs	Area Advisory Councils
ADRM	Alternative Dispute Resolution Mechanism
AIA	Appropriations in Aid
AIDS	Acquired Immune Deficiency Syndrome
AIE	Authority to Incur Expenditure
BSPS	Business Sector Project Support
CBA	Collective Bargaining Agreement
CCIs	Charitable Children Institutions
COTU (K)	Central Organization of Trade Unions
CSPF	Consolidated Social Protection Fund
CT-OP	Cash Transfer for Older Persons
DIT	Directorate of Industrial Training
DOHSS	Directorate of Occupational Health and Safety Services
DPM	Directorate of Personnel Management
EAC	East African Community
ERS	Economic Recovery Strategy
FGM	Female Genital Mutilation
FKE	Federation of Kenya Employers
FY	Financial Year
GoK	Government of Kenya
IC	Industrial Court
ICT	Information and Communication Technology
LIMIS	Labour Market Information Systems
ILO	International Labour Organization
IOC	International Olympic Committee
KCC	Kenya Cultural Centre
KITC	Kenya Industrial Training Centre
KNOCS	Kenya National Occupations Classification Standards
Kshs	Kenya Shillings
LAN	Local Area Network
MDAs	Ministries/Departments/Agencies
M&E	Monitoring and Evaluation
MITC	Mombasa Industrial Training Centre
MOL	Ministry of Labour
MTP	Medium Term Plan
MPRs	Ministerial Performance Reviews
MSEs	Micro and Small Enterprises
MTEF	Medium Term Expenditure Frame Work
NACOSH	National Council for Occupational Safety and Health
NCCS	National Council for Children Services
NCPWD	National Council for Persons with Disabilities
NCSE	National Council for Small Enterprises
NESC	National Economic and Social Council
NHRPD	National Human Resource Planning and Development
NITA	National Industrial Training Authority
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NPI	National Product Industry

NQF	National Qualification Framework
NSSF	National Social Security Fund
O&M	Operation and Maintenance
OSH	Occupational Safety and Health
OVC-CT	Orphans and Vulnerable Children – Cash Transfer
PAPA	Pan-African Productivity Association
PAS	Performance Appraisal System
PC	Performance Contract
PCK	Productivity Centre of Kenya
PE	Personal Emoluments
PPPs	Public Private Partnership
PWDs	Persons with Disabilities
SAGA	Semi-Autonomous Government Agency
TDC	Technology Development Centre
TNA	Training Needs Assessments
TSPs	Technical Service Providers
UDP	United Development Fund
UNCRC	United Nation Conventional Children Rights
UNICEF/DFID	Government and Development Partners
UNESCO	United Nations Educational, Scientific and Cultural Organization
UN	United Nations
WAPES	World Associations of Public Employment Services
WADA	World Anti-Doping Agency
WIBA	Work Injury Benefits Act

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## **EXECUTIVE SUMMARY**

The Social Protection, Culture and Recreation Sector comprises of two Sub – Sectors which are the Labour Social Security and Services, and the Sports, Culture and the Arts. The sector plays a critical role in promotion of harmonious industrial relations, safety and health at workplaces, employment promotion, industrial training, productivity management, national human resource planning and development, social security, children welfare, social development, promotion and exploitation of Kenya’s diverse culture for peaceful co-existence, enhancing Kenya’s reading culture, promotion of sports for a vibrant sporting industry and promotion and preservation of Kenya’s heritage for national pride and harmony. The sector is also mandated to promote cultural and sports tourism; development and of the film industry as well as advancement and preservation of music in the country.

Thus, in the next MTEF for 2014/15-25016/17 budget period the sector priority areas will be on creating an efficient, motivated and healthy human resource base while promoting decent work, fundamental rights at work, adequate income from work, representation and social security. In addition, the sector will continue to improve livelihood of vulnerable groups specifically the orphans and vulnerable children, the elderly, and persons with disability through National Safety Net Programme that will integrate the various cash transfers.

The role of sports, culture, heritage and film services in socio-economic development and employment creation cannot be overemphasized. Towards this end, the sector will continue to play its role in creating an enabling environment for the development of creative cultural and film industry with a view to preserve, promote Kenya’s rich cultural heritage, generate revenue and create employment. At the same time a Sport academy will be set up to nurture top level skills development of sports men and women whose talent is tapped from the grassroots level countrywide as well as train sports administrators, instructors and coaches. The Kenya National Library Services on the other hand will increasingly improve access to information and knowledge sources to all communities and regions in this country.

All these priorities are hinged on the sector vision which is to have a productive workforce, just society, conserved heritage, and vibrant arts and sports industry which will be delivered by promoting sustainable employment, empowering the vulnerable groups and nurturing diverse heritage, arts and sports to enhance Kenya’s regional and international competitiveness. This is in tandem with the aspirations of the Second Medium Term Plan (2013– 2017) of the Kenya Vision 2030 where the sector derives flagship projects for implementation. Some of these are continued from the First Medium Term Plan (2008 – 2012).

The Sector has identified ten (10) priority programmes for implementation during the MTEF period 2013/14 to 2016/17 namely: Promotion of Best Labour Practices; Manpower Planning, Development, Utilization and Productivity management; Social Development; Children Services; Management and Development of Sports and Sports Facilities; Research, Preservation and Promotion of National Heritage; National Arts & Cultural Services; Promotion of Library Services; Development, Regulation and Marketing of Film Services; and Policy, Planning and

General Administrative Services which serves both sub sectors as the policy coordination arm. To the programmes a total of Kshs53billion, Kshs61 billion and Kshs 72 billion is required in 2014/15, 2015/16 and 2016/2017 respectively. However, the resource allocation for the same period has stagnated at Kshs21 billion, Kshs 21 billion and Kshs 23 billion for the three years respectively, hence posing a serious challenge that will greatly hamper the implementation of the desired programme activities.

There is therefore need for a deliberate and explicit reorganization of resource allocation towards this sector which also faces other myriad challenges and emerging issues that need to be addressed. Key to these include: inadequate funding; inadequate human resource capacity; inadequate policy, legal, regulatory and institutional framework; inadequate infrastructure; low technology, innovation, research and development; weak linkages and collaboration with other agencies; inadequate market and labor information; and limited capital investments in sports, film and music industries; among others.

To address the above challenges and be able to sustain the sector's contribution to the economy and achievement of the Kenya Vision 2030, a number of interventions and strategies have been proposed including among others: enhanced funding; supporting the development and marketing of cultural products and industries; build capacities to increase the national pool of skills and talents in research, innovation and technology; development of a national human resource database and an integrated human resource development strategy; promotion of harmonious industrial relations; strengthening linkages between industry and training; promote productivity for competitiveness; and improved safety and security measures; implement the Sports Act, 2013; research and promote on national heritage; upgrade technology use in records archives management; implement flagship cultural projects; upgrade and digitize the national library services for preservation of national documentary heritage and build capacity for development, regulation and marketing of film services.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

The Social Protection, Culture and Recreation Sector comprise of two Sub-Sectors namely; the Labour, Social Security and Services, and the Sports, Culture and the Arts. The sector plays a critical role in Kenya's development through promotion of harmonious industrial relations, safety and health at workplaces, employment promotion, industrial training, productivity management, national human resource planning and development, social security and children welfare and social development. It also contributes to overall national development, promotion and exploitation of Kenya's diverse culture for peaceful co-existence, enhancing Kenya's reading culture through expansion of library network for increased information access, development and promotion of sports for a vibrant sporting industry, and promotion and preservation of Kenya's heritage for national pride and harmony. The sector contributes also to promotion of cultural and sports tourism; and development, regulation and promotion of the film industry as well as development, research and preservation of music in the country.

The sector faces various challenges. These include: high unemployment, lack of timely labour market information, increase in the number of children and persons in need of special protection, inadequate facilities and obsolete technology. Despite its wide mandate and emerging issues in the sector, the funding to the sector has been inadequate. Due to this under-funding the sector has not been able to fully address these challenges. However, it is expected that the sector budgetary deficiency will receive positive consideration by the various development partners and improved financial support from the exchequer.

In execution of its mandate, the sector collaborates with various stakeholders. These include: including Line Ministries, Federation of Kenya Employers (FKE), Central Organization of Trade Unions of Kenya (COTU-K), development partners, Civil Society organizations, Education and Research Institutions, National and International Sports Organizations, Cultural/ Heritage Practitioners, the Media, and Kenyan Communities. On the international front, the sector participates in various conferences/ forums organized by diverse international organizations such as International Labour Organization (ILO), World Association of Public Employment Services (WAPES), Pan-African Productivity Association (PAPA), United Nations Convention for Rights of Children (UNCRC), International Olympic Committee (IOC), World Anti – Doping Agency (WADA), UNESCO, Commonwealth Nations, International Federation of Library Association (IFLA), and Local and International Film and Creative Arts Association (LIFCAA) among others. These representations come with financial obligations, especially for subscriptions and costs of attending conferences.

It should be noted that in the budget proposals for 2014/15 financial year, the sector has requested additional funding to implement various critical programmes and sub-programmes with a view to addressing the aforementioned challenges and achieve expected outcomes of Second Medium Term Plan (2013-2017) besides narrowing down the Ministry's funding gap.



From the foregoing the sector report comprises of six chapters. Chapter one is ~~on~~ the introduction which gives a brief description of the functional areas, strategic objectives, the sector mandate, autonomous and semi-autonomous government agencies. Chapter two, gives performance expenditure review for the period 2010/11 – 2012/13. Chapter three focuses on medium term priorities, programmes and the financial plan for the MTEF period 2014/15 – 2016/17. Chapter four presents the cross – sector linkages, challenges and emerging issues in the sector while the final chapters-five and six provide information on the conclusion and recommendations respectively. However, the preparation of the report noted some difficulties due to reorganization of government structure since some departments moved to other sectors.

## **1.2 Sector Vision and Mission**

### **Vision**

To have a productive workforce, just society, conserved heritage, and vibrant arts and sports industry.

### **Mission**

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

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

The strategic objectives of the sector are:

1. To promote harmonious labour relations, social dialogue and fair labour practices;
2. To promote occupational safety and health culture;
3. To develop, implement and review policies, legislation and programmes on labour issues, children, persons with disabilities, older persons, and other vulnerable groups;
4. To provide policy guidance on national human resource planning, development and utilization;
5. To provide relevant skills to industry;
6. To promote productivity awareness, improvement and measurement;
7. To ensure coordination and integration of national social protection programmes for improved livelihoods;
8. To harness, develop, preserve and promote sports, cultural heritage, and the arts;
9. To promote and accelerate access to library information services to all Kenyans;
10. To promote, preserve and maintain positive and diverse culture for national identity, pride, integration and cohesion;
11. To provide custody, preservation and access to public records and archives for posterity;
12. To promote growth, development and regulation of the local film industry; and
13. To promote research, indigenous knowledge/technologies, conservation and sustainable utilization of national heritage.

## **1.4 Sub-Sector Mandates**

The sector mandate is derived from the Executive Order No. 2 of 2013 which is as follows:

#### **1.4.1 Labour, Social Security and Services Mandate**

1. Social security, assistance and protection policies and programmes;
2. National Employment policy and strategy for Kenya ;
3. National human resource planning and development
4. National productivity and competitiveness improvement
5. Child labour policy and regulations management
6. Labour and industrial relations policy
7. Internship and volunteers policy for public service
8. Social and Community development
9. Protection, rights and advocacy of needs of persons with disabilities
10. Work injury compensation
11. Promotion of occupational health and safety at work
12. Management of labour migration and international jobs
13. Management of vocational, apprenticeship and industrial training
14. Trade unions
15. Family protection and matrimonial policies
16. Policies on children welfare, protection and development

#### **1.4.2 Sports, Culture and the Arts Sub Sector Mandate**

1. Promotion and development of sports and sports facilities
2. Development and management of sports industry policy
3. Training of athletes and sports personnel
4. Expansion of the sports industry
5. National Culture Promotion and Policy
6. National Heritage Policy and Management
7. National Archives and Public Records management
8. Management of National Museums, and Monuments
9. Development and promotion of diverse creative arts
10. Promotion and development of the Film Industry
11. Promotion of Library services
12. Research and Conservation of Music

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

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

##### **1.5.1 Labour Social Security sub sector Agencies:**

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

The National Social Security Fund is a State Corporation established under Cap 258 of the Laws of Kenya. It offers social security to Kenyan workers both in the formal and informal sectors. It

registers members, receives their contributions, manage funds of the scheme, process and pay out benefits to eligible members or dependents.

In the second Medium term Plan (2013-2017) the NSSF is to be transformed into National Social Insurance Pension Scheme. The transformation will seek to increase its coverage, improve adequacy of benefits, provide a form of pension, and retain a link between benefits and contributions. The benefits will largely be determined on a defined contribution basis and ensure sustainability and affordability of social security.

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

NITA is a State Corporation established by National Industrial Training Act, Cap 237 (Amendment) Laws of Kenya, 2011. Its mandate is management of industrial training and attachment, curriculum development for industrial training, and administration of Industrial Training Levy. It will also play a key role in accrediting institutions engaged in skill training in the industry, assessing industrial training, testing occupational skills and awarding certificates including government trade tests. In the second Medium term Plan (2013-2017), its focus will be on enhancing management of industrial attachment and internship for trainees, development of curriculum and national training and testing standards, enhancing local production of training equipment and building its capacity.

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

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

**(iv) National Council for Persons with Disabilities (NCPWD)**

The NCPWD was established in 2004 following the enactment of the Persons with Disabilities (PWD) Act, 2003 to promote the rights of persons with disability in Kenya and mainstream disability issues into all aspects of national development. Specifically, NCPWD is mandated to: formulate and develop measures and policies designed to achieve equal opportunities for PWDs; issue adjustments orders under section 24 of the Disability Act, 2003; register persons with disabilities, institutions and organizations giving services to PWDs; conduct inquiries into any matter relating to welfare and rehabilitation of persons with disabilities; capacity building of Disabled Persons Organizations in economic empowerment for their participation in nation building; recommend measures to prevent discrimination against PWDs; and raise public awareness regarding PWDs. The Act also established the National Disability Fund, which was operationalized in 2009/2010 and is being managed by the Board of Trustee.

## 1.5.2 Sports, Culture and arts Sub sector Agencies

### **(i) 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.

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

Kenya National Library Service Board is a state corporation established by an Act of Parliament Cap 225 of the Laws of Kenya (1965). The current Act mandates the Board to: promote, establish, equip, manage, maintain and develop libraries in Kenya. To date, a network of 58 branch libraries have been established, with others coming up in different parts of the country.

The Act gives the Board responsibility to manage both the National Library of Kenya and the Public Library System. Under the National Library of Kenya, the Board's key function is to preserve the national documentary heritage and to produce the Kenya national bibliography. Under the Public Library System, the principal objective of the Board is to provide library and information services to the Kenyan publics with a view to promoting a positive and sustained reading culture. The Board recognizes that information is a basic commodity in everyone's life, as it directly responds to their needs, through individual and community empowerment.

Kenya National Library Services (KNLS) has increasingly continued to improve access to information and knowledge sources to communities. With a network of 59 branches countrywide, 11 million Kenyans visit library centres annually to seek information that meet their needs; this is a paltry 26% of the population. In MTP II, KNLS will continue to preserve and conserve national documentary heritage for posterity and also accelerate the upgrading of the National Library of Kenya project which involves construction of an integrated multi-storey digital National Library of Kenya, Headquarters and Commercial Tower to generate additional income to sustain the Board's activities and supplement government funding. The project started in April 2012 and its implementation rate currently stands at 32%.

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

Sports Kenya (SK) is established by the Sports Act, 2013 as a body corporate, giving wider mandate including functions previously performed by Sports Stadia Management Board and Department of Sports. The key aim of SK is to promote, coordinate and implement national and international sports programmes; establish, manage, develop and maintain sports facilities as well as convention centers, indoor sporting and recreational facilities in Kenya; and participate in promotion of sports tourism among others. In the 2<sup>nd</sup> MTP (2013-2017), SK is to be fully operational and develop modern sports facilities besides improving existing ones. This calls for support and increase funding for effective and efficient management of sports programmes.

**(iv)The National Sports Fund**

The Sports Act, 2013 also establishes the National Sports Fund which shall vest in and be operated and managed by a Board of Trustees. Key mandate of the Fund is to raise funds through sports lotteries, investments and any other means and disburse the funds for the development of sports and recreation and make recommendations relating to the provision of financial grants to national sports organizations. To operationalize, the Fund there will be need for the Government to provide seed money to initialize its operations. The Fund is scheduled to be fully operational by the financial year 2014/15.

**(v)The Kenya Academy of Sports**

The Academy is also established by the Sports Act, 2013 as a body corporate. The main functions of the Kenya Academy of Sports is to establish and manage sports training academies, organize, administer and co-ordinate sports courses for technical and sports administration personnel, promote research and development of talent in sports among others. In 2013/14 financial year it has received initial funding for the development of phase I of the academy at Moi International Sports Center Kasarani whose ground breaking and construction has started.

**(vi)The Sports Disputes Tribunal**

This agency is also established under the Sports Act, 2013 for the arbitration of sports disputes. The Tribunal is established to determine appeals against decisions made by national sports organizations or umbrella national sports organizations, whose rules specifically allow for appeals to be made to the Tribunal and other sports related disputes that all parties to the dispute agree to refer to the Tribunal. Funding is required to establish a secretariat for the Tribunal and for Board expenses. The Tribunal is scheduled to fully operationalize in the financial year 2014/15.

**(vii)Registrar of Sports**

The Sports Act 2013 has established the Sports Registrar office in the public service. The Sports Registrar is responsible for the registration and regulation of sports organizations and multi sports bodies representing sports organizations at the national level and also responsible for matters relating to the licensing of professional sports and professional sports persons. The Registrar's office is to come into operation within the current MTEF 2014/15 -2016/17.

**(viii)Kenya Film Commission (KFC)**

Kenya Film Commission (KFC) is a State Corporation established through Legal Notice No. 10 of 2005 in accordance with section three the State Corporations Act (Cap 446) of the Laws of Kenya. The legal notice specifies the function and powers KFC, its governance structure and financial provisions, and therefore its corporate character. The mission of the Commission is to promote a vibrant local film industry that will produce quality and relevant films and market Kenya as a distinctive film location leading to improved incomes and job creation. Currently through the Commission activities, the industry contributes 2.7 billion to the exchequer and has created employment for more than 3000 Kenyans.

#### **(xiv) Kenya Film Classification Board (KFCB)**

Kenya Film Classification Board is a State Corporation was established in September, 1930 under Gazette Notice No. 500 until 1963 when it was felt that the Board was playing a pivotal role in the country. The Government subsequently established it formally through the enactment of the Films and Stage Plays Act Cap 222 of the Laws of Kenya. The Board is mandated to regulate the creation, broadcasting, possession, distribution and exhibition of film and all audio-visual content in the country with a view to promote national values and morality as enshrined in Article 10 of Constitution of Kenya, 2010.

#### **(xv) Kenya Cultural Centre (KCC)**

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

### **1.6 Role of Sector Stakeholders**

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

- i. The National Treasury provides budgetary support for the development and recurrent activities. The National Treasury also provides special guidelines on tax rebate for persons with disability and other vulnerable groups;
- ii. The Ministry of Interior and Coordination of National Government facilitates issuance of birth certificates, provision of borstal services, preparation of court report, carrying out inspections on matters pertaining to children, video premises and film distributors and enforcement of children rights;
- iii. The Line Ministries offer financial/ technical support and other resources for implementation of the programmes;
- iv. The Judiciary is a key stakeholder in affirming collective bargaining agreements, resolving trade disputes, conferring child rights and making judgments that give vulnerable groups their rightful place in the society;
- v. The Parliament plays a key role in formulation and approval of policies and enactment of bills that are relevant to the sector;
- vi. County governments provide services to grass root level and compliment national government functions;
- vii. Development partners and private sector provide financial, technical and material support to various programmes in the sector;
- viii. The Federation of Kenya Employers (FKE) represents employers' interests in all relevant issues. The Federation advises its members on labour laws and industrial relations;
- ix. The Central Organization of Trade Unions (COTU) represents trade unions on workers' interests, resolves industrial disputes, and participates in the review of outdated laws. Trade Unions also ensure quality and relevant training to the workers;

- x. Kenyan Communities, cultural practitioners and heritage experts are creators and custodians of Kenya's diversity of cultural and national heritage resources. For the sector to achieve its goals the communities, must be willing to partner and provide information as and when necessary;
- xi. The media plays a key role in advocacy and dissemination of information for programmes in the sector and giving regular, and timely reporting;
- xii. The sector collaborates with Education and Research Institutions as well as Science Foundations to provide expertise, professionalism, technical support for promotion and transfer of research, science, technology, knowledge and innovations;
- xiii. On the international front, the sector participates in various conferences/ forums hosted by International Labour Organization (ILO), World Association of Public Employment Services (WAPES), Pan-African Productivity Association (PAPA), United Nations Convention for Rights of Children (UNCRC), The United Nations Convention on Rights of Persons with Disabilities (UNCRPD), International Olympic Committee (IOC), World Anti – Doping Association (WADA), UNESCO, Commonwealth Nations, International Federation of Library Association (IFLA), International Federation of Film Archives(FIAF) and Local and International Film and Creative Arts Association;
- xiv. The sector also collaborates with sports federations and associations in various sports disciplines to manage individual sports, mobilize resources, search and develop talent and organize national and international competitions;
- xv. The corporate and business sectors provide sponsorship to sports teams and investment in sports facilities; and
- xvi. The civil society, religious and non-governmental organizations assist in advocacy of sector activities and provision of social resources.

## CHAPTER TWO

### PERFORMANCE EXPENDITURE REVIEW 2010/11-2012/13

#### 2.0 Introduction

This Chapter addresses the performance review of the sector programmes identified during the period under review. The delivery outputs for these programmes as well as the key indicators of performance outlined. An expenditure analysis and review of pending bills of key programmes and sub-programmes being implemented by the Sector have been provided.

During the period under review, the Social Protection, Culture and Recreation sector implemented the following programmes.

1. Promotion of Best Labour Practices;
2. Manpower Planning, Development, Utilization and Productivity Management;
3. Gender & Social Development;
4. Children's Services;
5. Management and Development of Sports and Sports Facilities;
6. Research, Preservation and Promotion of National Heritage;
7. National Cultural Services;
8. Promotion of Library Services;
9. Development, Regulation and Marketing of Film Services; and
10. Policy and General Administrative services

#### 2.1 Performance of sector programmes- delivery of outputs

##### Programme 1: Promotion of best labour practices

##### i. Promotion of Harmonious Industrial Relations

During the period under review, towards promotion of harmonious industrial relations, the sector resolved 35,241 labour disputes were against a target of 34,316. In addition, mechanisms were put in place to ensure timely resolution of labour disputes which led to a reduction of the average time taken to resolve disputes from 4 months to 3 months. Effective and efficient resolution of these disputes is key in fostering industrial harmony, especially between workers and employees in the country. In addition, 34,975 workplace inspections were carried out to ensure compliance with the labour laws. Total of 32,593 Workmen Compensation claims were settled against a target of 36,062. The number of Workmen Compensation cases settled is dependent on amount of resources allocated to the sub-sector by Treasury. The National Policy on Child Labour was finalized and submitted to the Cabinet for approval. The policy provides a framework for combating child labour in the country.

The Labour Institutions Act, 2007 provided for the establishment of Labour Market Institutions. During the period under review, the following labour market institutions were established and made operational; the National Labour Board, five [5] Wages Councils, Rules



Board for the Industrial Court of Kenya, National Council for Occupational Safety and Health and the Occupational Safety and Health Fund. All these institutions play a critical role in facilitating social dialogue for improved industrial harmony in the country. In addition, the sector constructed three (3) and rehabilitated nine (9) County Labour Offices.

#### **ii. Arbitration of trade disputes**

The sector facilitated the legislation of Industrial Court Act, 2011 which effectively elevated the Court to status of High Court and transferred it to Judiciary as per the Constitution. The transformation enhances its independence and efficiency in the determination of labour and employment disputes. Two regional Industrial Courts (Kisumu & Mombasa) were established to bring services of judicial determination of labour and employment disputes closer to people. Previously, Industrial Court was only in Nairobi hence limiting access to its services.

#### **iii. Provision of Occupational Safety and Health services**

National Occupational Safety and Health Policy was developed and approved by Parliament for implementation. The Policy provides the framework for institutionalizing Occupational Safety and Health systems in management in both the private and public sectors of the economy.

The construction of Occupational Safety and Health Institute which is expected to spearhead training and research on safety and health is expected to be completed this year, 2013/14. The National Council for Occupational Safety and Health (NACOSH) formed committees to deal with occupational safety and health issues in 4 sectors; Agriculture, Building and construction, Services and manufacturing, Micro and Small Enterprises and Legal Affairs. The Council also developed a code of practice on personal protective equipment and established targeted programmes for improvement of occupational safety and health in Wajir County, Malindi salt mines and the Thika highway construction project.

In addition, Occupational Safety and Health (OSH) Fund was established in February, 2011 as per Section 126 OSH Act, 2007. The Fund is expected to ensure development and coordination of a sound and effective occupational safety and health system including research, development and dissemination of information materials, and holding of annual award events for outstanding performance in safety and health at enterprise level.

### **Programme 2: Manpower Planning, Development, Utilization and Productivity Management**

#### **i. National Human Resource Planning and Development**

The National Manpower Survey exercise commenced in 2010 and data collection exercise was completed in August 2011. Data cleaning, coding, entry and analysis was cleared in 2011/12 financial year. The National Manpower Survey Basic Report was completed and published and is waiting to be launched. Data from the survey gives the types, numbers and levels of skills in the labour market and also provides trends in skills in the country.

#### **ii. Employment Promotion**

A National Employment Policy and Strategy for Kenya was developed in collaboration with National Economic and Social Council (NESC) and other key stakeholders. The Policy was

approved by the Cabinet and forwarded to Parliament as Sessional Paper No. 4 of 2013 on National Employment Policy and Strategies for Kenya and is aimed at addressing the country's perennial challenge of unemployment, especially amongst the youth. The Policy proposes several key strategies aimed at accelerating employment creation within the country and enhance its sustainability.

The sector prepared Bilateral Agreements on Labour Migration with the government of the Kingdom of Saudi Arabia and United Arab Emirates (UAE) waiting to be signed. The agreement between Kenya and the State of Qatar that was signed on 5<sup>th</sup> March 2012 is being implemented. The signing of bilateral agreements is expected to protect Kenyan workers abroad in particular those working in the Mid-East countries, where international labour standards are not recognized.

### **iii. Provision of Industrial Skills**

The Industrial Training (Amendment) Act, 2011 was enacted hence effectively transforming the Directorate of Industrial Training (DIT) into a Semi-Autonomous Government Agency (SAGA) known as the National Industrial Training Authority (NITA). The transformation is aimed at enhancing the institution's flexibility and effectiveness in management of industrial training in the country. An Industrial Training and Attachment Portal (ITAP) was developed and launched to provide platform for online reporting and declaration of opportunities for industrial attachment, placement of trainees and production of reports and review.

During the period under review, 175,948 Trade Test Examinations were administered in various trades through certification, 42,256 trainees placed on industrial attachment to expose the trainees to the world of work and 47,824 individuals trained in relevant industrial skills. Development and refurbishment works in the 5 Industrial Training Centres in Kisumu, Nairobi, Mombasa and Athi River were carried out. Major expansion and upgrading works were carried out at the Technology Development Centre (TDC) in Athi River with the main aim of enhancing the centre's capacity to offer modern industrial training that is relevant to the needs of industry. The project is funded by the governments of Kenya and Korea.

### **iv. Micro and Small Enterprise (MSE) Development**

The sector spearheaded the development of the Micro and Small Enterprises (MSE) Bill which was enacted by Parliament into the Micro and Small Enterprises Act, 2012. The Act aims at providing the legal and regulatory framework supportive to the growth of the MSE sector. Among other things, the Act provides for the establishment of the Micro and Small Enterprise Authority (MSEA) to coordinate the various players in the MSE Sector.

The sector carried out development and rehabilitation works in 96 MSE worksites across the country against a target of 92 worksites. In addition, 2, 548 MSE operators were trained on management and entrepreneurship skills against a target of 1,940 while 3,076 MSE operators were facilitated to attend local and regional trade exhibitions and trade fairs against a target of 2,200 within the same period.

The construction of Phase I of the pilot Micro and Small Enterprise (MSE) Centre of Excellence in Kariobangi Demonstration Centre was completed a flagship project of the Kenya Vision 2030. The centre seeks to provide an appropriate platform for modern technology transfer, capacity building, product design and development and marketing of MSE products to be replicated to other regions.

#### **v. Productivity Improvement Measurement and Promotion**

The National Productivity Policy was approved by Cabinet and submitted to Parliament as Sessional Paper No. 3 of 2013. The policy is aimed at providing strategic direction on productivity management in the country and its supporting systems. In addition, a National Productivity Authority Bill, 2012 was prepared and approved by Cabinet and submitted to Parliament for approval and enactment. The Bill aims at establishing an independent National Productivity Authority with the mandate of spearheading productivity awareness and practices, stimulating productivity management and enhancing the country's competitiveness.

Under productivity management, the sector trained 550 Productivity Technical Service Providers (TSPs) to serve as productivity improvement champions. In addition, 55 productivity improvement programmes were implemented in both private and public enterprises/institutions to act as model companies and productivity indices developed for the 5 sectors of the economy identified under the Economic Pillar of the Kenya Vision 2030.

### **Programme 3: Gender & Social Development**

#### **i. Community Mobilization and Development**

The overall objective is to coordinate the mobilization of communities and vulnerable members of the society to come together to address their felt-needs through participatory approaches. The programme activities entail the enhancement of community capacities for self-reliance and greater participation in development processes through community mobilization, formation and registration of self-help groups/community projects, capacity building and assisting communities to identify and implement viable poverty reduction projects and other income generating activities. Through the programme 2,414 Self Help Groups (SHGs) and community projects received token grants to complement their efforts and the sector also enhanced basic management skills of 473 SHGs leaders.

#### **ii) Social Welfare**

The social welfare programme aims to meet the needs for persons who are vulnerable. The programme also promotes and coordinates volunteer services as well as provision of social welfare to Vulnerable Groups. One of the flagship projects in Vision 2030 is the establishment of a **Consolidated Social Protection Fund (CSPF)** to cushion the vulnerable 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 Persons with Severe Disabilities). Further, the sector initiated the development of a Social Protection Policy and strategy that will guide the management of Cash transfer fund. The

rationale for a **CSPF** is based on persistent high rates of poverty and malnutrition; the undermining of livelihoods and family-based support systems by shocks e.g. AIDS epidemic; volatile food prices, calamities and extensive evidence that deny children basic nutrition, health, and education which has lifelong, irreversible, and intergenerational consequences. The sector scaled up CSPP initiatives targeting the vulnerable groups as strategy of cushioning them to meet basic needs. The specific interventions during the review period include CT-OVC, CT-OP, CT-PWSDs, Urban food subsidy and support to Persons with Albinism.

### **ii. Vocational Rehabilitation and Training**

During the period under review, the sector was able to provide 12,012 assistive and supportive devices (mobility, hearing aids and Braille) to Persons with Disabilities; train 270 PWD groups in entrepreneur skills to strengthen their capacity; trained 72 workers offering essential services in sign language (nurses, police and social workers); and economically empower 462 PWDs SHGs as a strategy towards poverty reduction.

Disability Mainstreaming was introduced as standard target in all MDAs annual performance contract with standardized indicators. This is in line with Kenya Vision 2030 which recognizes PWDs as a vulnerable group whose needs and aspirations need to be mainstreamed in all development projects and programmes undertaken for inclusive development.

### **iii. Gender Mainstreaming**

The sector developed the National Policy on Gender and Development Policy. Gender mainstreaming has been introduced into Government policies and plans to ensure that the needs and interests of each Gender are addressed. The sector in collaboration with Kenya National Bureau of Statistics continued to collect and compile sex disaggregated data from various sectors to inform gender responsive policy formulation and programming. The Kenya Gender Data Sheet 2011 was also produced. The data sheet provides a general picture on both gender current positions across social, economic and political arena among others and is geared to guide intervention among stakeholders dealing with gender concerns. A National baseline survey to establish the levels of Gender Based Violence was undertaken and a Workplace GBV policy developed.

The Female Genital Mutilation (FGM) Policy was developed to provide guidelines to the stakeholders involved in FGM programming and the Plan of Action on the Abandonment of FGM updated to align it with the Kenya Constitution 2010. The sector also contributed and facilitated the Enactment of Prohibition on FGM Act 2011. The Ministry further developed an Affirmative Action policy for Women to guide implementation of the affirmative action principles in the Constitution. A Draft National Policy on Sexual and GBV was developed.

The **Women Enterprise Fund (WEF)** operationalized its mandate of providing loans to women using the two channels, namely, Micro-Finance Intermediaries (MFIs) and the Constituency Women Enterprise Scheme (CWES). A total of 465,235 women accessed the fund within the fund. The cumulative amount disbursed (loaned out) is Kshs. 2,628,491,350 through CWES and MFIs. The repayment/recovery rate of the loans as at 30th June 2013 stood at 91% and

100% for CWES and MFIs respectively. In addition, 211,321 women beneficiaries were trained on entrepreneurship, 310 women were trained on export readiness, 55 women groups facilitated to attend the international market in Kigali and Dar Es Salaam to exhibit their products. Further, 12,240 Women were sensitized on formation of Co-operatives during the period under review.

#### **Programme 4: Children Services**

##### **i) Child Community Support**

One of the main interventions under this sub-programme is Cushioning the plight of orphans and children in need of special care and protection. 144,346 households are enrolled in the OVC-CT Programme sponsored by Government and Development Partners (UNICEF / DFID and World Bank). The sector developed a Children Policy as a legislative framework to guide children issues which was passed by the Cabinet.

National children database was developed and piloted in 3 districts as a management system to track children in need of care and protection. 720 local and international adoptions were finalized as a means of management system to track children in need of care and protection.

The Child Welfare Society of Kenya (CWSK) re-integrated 2,122 children who were in the temporary place of safety, processed 540 adoption applications, trained 281 prospective adoptive parents on self-representation, placed 579 children in both individual and systemized foster care, facilitated 231 children for guardianship, supported 3,708 children towards primary education, supported 753 children towards secondary education, supported 88 children through special education, supported 460 children towards vocational skills training, provided 1,308 children with early childhood education, supported 162 children to college and university, 1,811 children involved in child labour counseled, and supported, commenced the fencing of CWSK Nyahururu branch and commenced rehabilitation and development of CWSK Kisii among others.

##### **ii) Child Rehabilitation and Support**

Towards the development of appropriate infrastructure for child protection and care, 42 new district children offices were operationalized, 3 Child Protection Centres established, 25 District Children offices were constructed and opened, 3 child helpline stations were opened in Eldoret, Garissa and Nairobi, 52 Area Advisory Councils launched and 211 volunteer children officers recruited. Further, National Children Assembly was finalized and is now operational as the appropriate forum for child participation.

In addition, the sector runs ten (10) rehabilitation schools, twelve (12) Children Remand Homes and three (3) Children Rescue Centers. These institutions provide a place of safety for children in need of care, protection and those in conflict with law. The sector commenced construction of Kisumu West Child Rescue Centre. Further, National Standards & Regulations for Charitable Children Institutions (CCIs) were finalized, 403 CCIs registered, 1,100 children in rehabilitation institutions trained on various skills and 20 children institutions refurbished.

### **Programme 5: Management and Development of Sports and Sports Facilities**

The two major outputs of this programme are the development and rehabilitation of sports facilities developed and the promotion of sports services. In this period the subsector completed phase 1 of rehabilitating the Moi International Sports Centre as well as 30 other community sports facilities. Other rehabilitation works were undertaken at Kipchoge Keino Stadium, Stadia Hotel Kasarani, Nyayo Stadium and Moi International Sports Centre Housing Estate. The subsector also initiated the development of an International Sports Academy which is a vision 2030 flagship project. Towards the promotion of sports activities the subsector organized sports programmes for vulnerable groups and facilitated teams to participate at international competitions while hosting 10 international competitions in the country.

### **Programme 6: Research, Preservation and Promotion of National Heritage**

The major outputs of this programme include undertaking research for promotion of national heritage, preservation and conservation of heritage, increasing access to information materials, preservation of archival materials and improving records management in the public service. During this period, the sub-sector restored historical sites and monuments, developed museums, gazetted historical sites and monuments, increased heritage collections and gazetted Fort Jesus as a world heritage site. The sector also held heritage scientific conferences, published heritage advertising material, held several cultural festivals for promotion of national heritage. The sector also contributed in training of students on conservation and management of heritage through practical attachments and co-supervision.

On the preservation of archival materials, the sector acquired and transferred 53,442 records to KNADS for permanent preservation, digitized 1,339,187 documents and microfilmed 170,000 records.

### **Programme 7: National Cultural Services**

The major outputs include; empowering of Cultural practitioners through capacity building workshops and exhibitions, promoting positive cultural attributes, safeguarding Intangible Cultural Heritage Elements present in Kenyan communities and developing of cultural infrastructure such as cultural centres countrywide and developing, promoting and preserving Kenya's Music and dance heritage. During the period under review period, the sector organized for 27 capacity building workshops for visual artists, performing artists, traditional medical practitioners and held traditional food cooking competitions annually. As a way of promoting the Kenyan culture, the sector organized for 156 community cultural festivals and coordinated 101 local and international cultural exchanges. 16 community cultural centres are under construction in various phases with 10 of them being operational as avenues of expressing Kenya's diverse cultural heritage. The sector also initiated the construction of an International Arts and Culture Centre which is a Vision 2030 project by developing a concept paper and a cabinet memo on its implementation. The sector also continued to train youth on music and dances skills.

### **Programme 8: Promotion of Library Services**

The major outputs in this programme included; undertaking a national reading culture survey constructing and equipping library facilities, increasing access to information materials. The sector constructed a National library in Nairobi and constructed and upgraded 10 other community libraries and continued to stock the existing libraries with relevant and current information materials. These materials were availed to customers as needed. The sector established e-resources centres in 10 rural libraries to introduce communication and telecommunication skills to communities. To entrench information technology to children in informal settlements, the sector piloted “Kids on the Tab project” by introducing digital curriculum through high pads in Kibera. This project is aimed at enhancing children’s capability of using technology. The sector further established Health Hubs in 15 libraries to train health information workers and care givers on health matters.

### **Programme 9: Development, Regulation and Marketing of Film Services**

The output here is production and dissemination of video documentaries and news features, increasing the contribution of the Film Industry to the GDP, digitization of films, modernization of production and post-production Equipment, mapping of SME’s in the film sub-sector, issuance of film licenses and accreditation of local film agents and operators, developing film industry capacity, classified both local and international films, sensitized media and the public about the importance of adhering to watershed period principles (time between 5am-10pm when media is expected not to air content which is adult in nature) and developing film infrastructure.

The subsector refurbished the film archive, completed construction of a sound studio and a video archive, installed a broadcast monitoring system, established film preview suites and installed a Revenue Management System. The national film policy was finalized and a film industry bill drafted. The subsector continued to empower film makers through trainings and facilitated local films for screening among others.

### **Programme 10: Policy & General Administrative Services**

The sector was involved in the development of legislation to establish Gender Commission as a stand-alone constitutional commission. The sector also developed 5 policies namely National Occupational Safety and Health Policy, National Industrial Training and Attachment Policy, National Employment Policy, National Child Labour Policy and National Productivity Policy and drafted a legal notice to establish the Advisory Council for Older Persons & Ageing.

## **2.2 Review of key indicators of sector performance**

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
<b>P:1</b>	<b>Promotion Of Best Labour Practices</b>		
	Industrial disputes	Number of Industrial	35,241 industrial disputes were resolved against a target of 34,316. The time

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
	resolved	Disputes Resolved	taken to resolve disputes was also reduced from an average of 4 months to 3 months.
	Workmen Compensation claims settled	Number of Workmen Compensation claims settled	32,593 Workmen Compensation claims were settled against a target of 36,062. This process is hampered by delays in the presentation of the relevant documents by the claimants to facilitate processing of the claims.
	labour disputes abitrated and awarded	Number of labour disputes abitrated and awarded	2,134 labour disputes were abitrated and awarded against a target of 1,500. The target was surpassed due to improved efficiency in the operations of the Industrial Court of Kenya.
	Hazadous industrial equipment examined	Number of Hazardous industrial equipment examined	20,900 Hazardous industrial equipment were examined against a target of 18,500
	Cases of occupational accidents and ill-health acted upon	Number of cases of occupational accidents and ill-health acted upon	3,394 cases acted upon. It was not possible to act on all reported cases due and inadequate human resources and insufficient means of transport
<b>P:2</b>	<b>Manpower Planning, Development, Utilization and Productivity Management</b>		
	Trainees placed on industrial attachment	Number of trainees placed on industrial attachment	42,256 trainees were placed on industrial attachment against a target of 41,500
	students trained in relevant industrial skills	Number of students trained in relevant industrial skills	47,824 students were trained in relevant industrial skills against a target of 23,500. The target was surpassed due to the expansion and upgrading of the existing industrial training centres.
	Needy female students sponsored to undertake Engineering Courses	No. of needy female students sponsored	25 needy female students were sponsored annually to undertake Engineering Courses as affirmative action.
	National Industrial Training Authority (NITA) established	Industrial Training (Amendment) Act, 2011	Industrial Training (Amendment) Act, 2011 was enacted that transformed DIT to a National Industrial Training Authority (NITA)
	National Skill inventory	National skills inventory report	The National manpower survey exercise was completed in 2011/12 FY and the National Manpower Survey Basic Report completed and published
	Worksites rehabilitated/developed	Number of MSE worksites rehabilitated/developed	96 worksites were developed against a target of 92.
	Job seekers placed in employment	Number of job seekers placed in employment	22,341 job seekers were placed in employment against a target of 19,900. Inadequate capacity has limited the placement of more jobseekers.
	Modern Employment	No. of modern	3 model employment Offices were



	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
	Offices established	Employment Offices	established in Siaya, Embakasi and currently constructing the Kasarani Office in Nairobi
	Bilateral agreements signed	Number of Bilateral agreements signed	1 agreement signed between Kenya and the State of Qatar on Labour Migration. In addition, Bilateral Agreements with the government of the Kingdom of Saudi Arabia and United Arab Emirates (UAE) has been completed waiting signing.
	MSE Centre of Excellence Phase one	Percentage completion of the MSE Centre of Excellence phase 1	Phase 1 is 100% complete- included the construction of six workshops, four stores, three offices & equipping of centre
	MSE operators facilitated to access local and regional markets	Number of MSE operators facilitated to access local and regional markets	2,099 MSE operators were facilitated to access local and regional markets against a target of 1,300.
	MSE operators trained	Number of MSE operators trained	1,582 MSE operators were trained on marketing strategies against a target of 990.
	Technical Service Providers trained as productivity champions	Number of Technical Service Providers (TSP) trained as productivity champions	550 TSP against a target of 500.
	Productivity indices developed for 5 sectors	Number of sectors for which productivity indices are developed	Productivity indices developed for 5 out of the 6 key sectors identified in Vision 2030.
	National Productivity Authority Act enacted	Enacted National Productivity Authority Bill	Draft National Productivity Authority Bill approved by Cabinet.
	Rehabilitated and upgraded industrial training centres	Number of industrial training centres rehabilitated	5 industrial training centres were upgraded and rehabilitated.
<b>P:3</b>	<b>Gender and Social Development</b>		
	Enhanced community efforts of Self Help Groups (SHGs) in development	No. of SHGs supplemented	5,752 SHGs supplemented through grants.
		No. of SHGs leaders trained	998 Self-help Groups leaders trained
		No of SHGs and community Based organizations (CBOs) leaders registered	1,100,000 SHGs and CBOs registered.
	Improved the social well-being of Vulnerable persons	No of households enrolled in the consolidated social protection fund programme	-58,048 households received the monthly 2,000/=Cash Transfer under Consolidated Social Protection Initiative targeting the Older Persons in all the 47 counties  -10,200 Urban poor housed received monthly 2,000/= Cash Transfer under the Consolidated Social Protection

	Outputs 2010/11 - 2012/13	Key Performance indicators	Actual Achievements remarks
			Initiative Urban Food Subsidy Programme targeting Urban poor Households in Mombasa County - 14,584 households received cash transfer under Consolidated Social Protection initiative targeting PWDs
		No. of Persons with Albinism supported	2,500 Persons with Albinism received sunscreen lotion
		A National Social Protection Policy	National Social Protection Policy was Finalized
	Enhanced capacities of PWDs for self-reliance and greater participation in development process	No of Vocation Rehabilitation Centres (VRCs) offering market oriented courses	Introduced market oriented courses in all the 13 VRCs - Embu, Kakamega, Bura, Vihiga Busia
		No. of students enrolled in VRCs	389 students trained in VRCs on various skills for self-reliance
		Operationalized National Disability fund for PWDs	462 PWDs groups accessed funds from National Development Fund for PWDs
			71 national organization and learning institutions supported from National Development Fund (NDF) for PWDs
			12,012 PWDs assisted with devices and services from NFPWDs
			568 training scholarships given to PWDs 220 PWDs groups trained on entrepreneurship skills
		No. of categories awarded on Disability Mainstreaming activities.	8 categories of awards were awarded
		No. of PWDs exempted from paying taxes	200 PWDs were issued with tax exemption certificate
		No of professionals trained on sign language	72 people drawn from Nursing, Police and Social Work profession were trained in Kenya Sign Language at the University of Nairobi
		PWDs (Amendment Bill 2012) and National Policy on Disability 2006 reviewed	PWDs (Amendment Bill 2012) and National Policy on Disability 2006 reviewed and aligned with the Constitution
	Appropriate legal & policy framework on gender mainstreaming	National Equality Bill	Draft National Equality Bill Developed
		National Policy on Sexual & Gender Based Violence	Draft National Policy on Sexual & Gender Based Violence developed
	Compliance with National Affirmative Action and regional Protocols	African Women Decade secretariat established	Strengthened African Women Decade secretariat by recruiting 2 technical officer and equipping office with furniture and computers
		No. Country position papers on CSW & CEDAW	Kenya prepared and presented 3 Country reports on CSW and 1 report on CEDAW as part of compliance with national and regional protocols

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
	Abandonment of retrogressive cultural practices	Impact Assessment report	One impact assessment produced
		No. of community fora for anti-FGM campaigns held and declarations signed	6 community fora for anti-FGM campaigns held in six counties (Migori, Meru, Garissa, Tana River, Baringo and Elgeyo Marakwet) and declarations signed
	Operationalized WEF mandates	No. Women assisted with funds from both CWES & MFIs	465,253 women reached through the CWES and MFIs respectively
		No. of women trained on entrepreneurship and basic accounting skills	211,321 women trained on entrepreneurship and basic accounting skills
		% repayment rate for both CWES & MFIs loans	The repayment rate of the loans is at 91% and 100% for CWES and MFIs respectively.
No. of women sensitized on formation of cooperatives	12,240 women sensitized on formation of cooperatives		
<b>P:4</b>	<b>Children's Services</b>		
	Orphans and children in need of special care and protection cushioned	No. of Households benefiting from CT-OVC Programme	144,346 Households benefited from OVC-CT Programme by Government and Development Partners (UNICEF / DfiD and World Bank).
	Legislative framework to guide children issues	Children Policy	Children policy passed by Cabinet as part of Legislative framework to guide children issues
	Management system developed to track children in Need of Special Protection	National children database	National children database developed to track children in need of care and protection and piloted in 3 districts
	Provided permanent family membership status to children	No. of local and international adoptions finalized	720 local and international adoptions finalized
	Developed appropriate infrastructure for Child protection and care	No. of Child Protection Centres established	3 Child Protection Centres established in Kabete, Nakuru and Kakamega
		1 Children Rescue centre constructed and operationalized	1 Children Rescue centre underway in Kisumu West
		1 Children Rehabilitation School constructed	1 Children Rehabilitation School constructed-Kisumu West
		No. of child helpline stations opened	3 child helpline stations opened in Eldoret, Garissa and Nairobi
		No. of Area Advisory Councils launched	52 Area Advisory Councils launched
		No. of Children Remand Homes refurbished	7 Children Remand Homes refurbished
	No. of County Children Assemblies established	47 County Children Assemblies established	

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
		No. of new district children offices operationalized	42 new district children offices operationalized
	Improved care, custody and rehabilitation programmes in children's institution	National Standards & Regulations for CCIs completed & operational	National Standards & Regulations for CCIs completed & operationalized
		No. of Charitable Children Institutions (CCIs) registered	403 Charitable Children Institutions (CCIs) registered
		No. of Children in Rehabilitation Institutions trained on various skills	1,176 children in rehabilitation institutions trained on various skills
<b>P.5 Management and Development of sports and sports facilities</b>			
	Sports facilities developed and rehabilitated	Percentage of rehabilitation at Moi International Sports Centre done	100% phase 1 completed Stadium commissioned in December 2012
		No. of facilities Rehabilitated	30 Community sports facilities rehabilitated in different counties.
		Percentage of Rehabilitation of Kipchoge Keino Stadium done	95 % completed – football pitch, drainage systems, dias, preparation of base for tartan track, purchase of tartan material, and changing rooms.
		Percentage of Development of Phase I of the International Sports Academy	5% of phase 1 done- laying of foundation for six-storey hostel, layout of playing fields done.
		Upgrading of Stadia Hotel at Kasarani to 3 star status	50% completed -50 rooms refurbished, tiling of the floors and improvement of the sanitary facilities
		Installation of Nyayo Stadium Tartan Track Installation and Modern LED Score Board at Nyayo Stadium	-New tartan track laid -Modern LED scoreboard installed
		Moi International Sports Centre Housing Estate rehabilitated	1 Block rehabilitated
		A borehole at Moi International Sports Centre	Borehole drilled and commissioned
		No. of Sports Programs for vulnerable groups organized	22 Programs were organized
		No. of Teams participating in international competitions	50 Teams participated in international competitions including Olympics, Commonwealth, All Africa, World Championships etc.

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
		No. of International Competitions hosted	10 International Competitions were hosted in different sports disciplines
		No. of teams provided with sports equipment	50 teams provided with sports equipment
		No. of National sports Championships conducted	60 Championships were conducted in different county headquarters
<b>P: 6</b>	<b>Research, Preservation and Promotion of National Heritage</b>		
	Research on heritage carried out	No. of Research papers published	200 research papers were published
		No. of research projects undertaken	Undertook 50 research projects. These were funded by development partners
	Preserved heritage	No. of historical sites and monuments restored	30 historical sites and monuments restored, which includes the rebuilding the architectural design.
		No. of heritage collections acquired	35,500 natural and cultural collections acquired. This is the largest national collection in the country
		No. of national museums developed	3 Museums development started- in Garissa, Wajir and Tseikuru
		No. of heritage collections databased	10,000 natural and cultural heritage collections digitized
		No. of historical sites and monuments gazetted	10 historical sites and monuments gazetted.
		No. of historical sites/monuments listed as world heritage sites	One monument (Fort Jesus) listed as world heritage site. Others sites that qualify need to be listed
	Promotion of national heritage	No. of students trained through attachments on heritage	Trained 50 students
		No. of heritage scientific conferences hosted	One national heritage scientific conference hosted. This helps in heritage information dissemination
		No. of heritage science expo hosted	One heritage science expo hosted. This helps in heritage advocacy and awareness
	Acquisition of archival materials	No of files acquired and transferred to KNADS for permanent preservation	53,442 files. This is based on the no. of visits made to public offices
	Archival materials preserved	No. of government publications acquired and processed	2,149 publications.
		No. of records microfilmed	170,000 records
		No. of documents digitized	1,339,187 A4 size pages digitized.
		No. of records restored	5,302 records restored

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
		Mobile shelves installed	Mobile shelves with a capacity of holding 213,840 files installed in Kakamega records centre
	Improved records management in the public service	No. of offices surveyed	867 public offices surveyed
		No. of offices appraised	684 public offices appraised
<b>P:7</b>	<b>National Arts and Cultural Services</b>		
	Cultural practitioners empowered	Number of capacity building workshops and exhibitions organized	27 workshops and exhibitions for visual and performing artists were organized.
		Number of traditional food cooking competitions held	3 competitions
	Cultural attributes promoted	Number of community Cultural festivals organized.	128 community festivals held. 27 Kenya Music and Cultural festivals organized.
		Number of local / international cultural exchange programmes coordinated	101 cultural exchange programmes coordinated.
		Number of cultural protocols negotiated.	38 cultural protocols negotiated.
	Development of cultural infrastructure	No. of cultural centres constructed	16 community cultural centres constructed in different phases-Kwale, Kilifi, Tana River, Kajiado, Embu, Nyeri, Garissa, Kisumu, Kisii, Kakamega, Busia and Bungoma..
		International Arts and Culture Centre	A concept paper on the development of the centre prepared.
		No. of community cultural centres operationalized	10 community cultural centres – Embu, Kwale, Nyeri, Kisumu, Kisii, Kakamega, Busia, Kajiado, Garissa and Kisii.
	Intangible Cultural Heritage Elements safeguarded	Number of Intangible Cultural Heritage Elements identified and documented	4 Intangible Cultural Elements identified and documented
	Music and dance heritage developed and preserved	No. of dance groups presented during State, National days and other Public days	600 music and dance groups presented
		Biography of Kenyan Musicians	Volume 1 of “Biography of Kenyan Musicians” published
		No. of youths trained in music and dance	Empowered 300 youths with proficiency skills in music and dance during the three National Training Camps in Music

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>	
		No. of research papers published	50 Research Papers presented and published during the National Symposium on Music	
		No. of music and dance practices documented	Documented 60 music and dance practices of Pastoralist Communities of Northern Kenya and North Rift Valley. Documented 20 music and dance practices of the Taveta community	
		No. of Items Documented During The Kenya Music Festival	Documented over 1000 items presented during the Kenya Music Festivals.	
<b>P:8</b>	<b>Promotion of Library Services</b>			
	New library products developed targeting specific market segments	No. of libraries with Health Hubs	Launched Health Hubs in 15 libraries	
		No. of libraries installed with e-resource centres	e-resource centres established in 10 rural libraries	
		No. of Tablets e-learning Projects Piloted	1 Tablet e-learning Project Piloted in Kibera Library. Another One Is Being Piloted in Koru	
		No. of libraries with children and teenage corners established	Established children and teenage corners in 25 libraries	
	Construct and equip library facilities	No. of Libraries constructed	5 community libraries completed (Buruburu, Nakuru, Narok, Murang'a and Kibera) Construction of a National Library of Kenya in Nairobi is ongoing- 28% completed	
		No. of Libraries upgraded	9 community libraries i.e. Nyilima, Eldoret, Rambula, Mbalambala, Mombasa, Kakamega, Garissa, Kilifi and Lagam	
		No. of Visually Impaired Persons (VIP) units established	2 VIPs libraries established (Nairobi and Thika)	
		No. of facilities improved for the physically challenged	10 libraries. These include ramps and toilets. Plans are underway to install these facilities in all the libraries	
		Increased access to information materials	No. of additional relevant information materials acquired, processed and availed to customers	234,828 materials
			No. of legal deposits received	Received 12,500 legal deposits. This information is used to develop the National Bibliography.
<b>P:9</b>	<b>Development, Regulation and Marketing of Film Services</b>			
	Documentaries produced	No. of documentaries produced and disseminated.	384 documentaries produced and disseminated. 1.5 million viewers reached	

	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
		No. of viewers reached.	
	Film licenses issued	No. of film licenses issued	1,043 film licenses issued
		No. of local film agents accredited	219 local agents accredited.
	Production and post-production equipment modernized	No. of production and post- production equipment purchased	13 Equipment purchased (5 HDV, 2 DSR, 1 XD cam Cameras and 5 Final – cut Editing suites purchased).
	Digitization of film titles	No. of film titles digitized	4,669 Film Titles digitized.
		1 <sup>st</sup> Edition of catalogue of local films produced published	1 <sup>st</sup> Edition Film catalogue published.
	Registration of film related SME's	No. of SME's registered.	27 SME's registered.
	Technical support to local youth film groups	No. of youth film groups receiving technical support	7 youth groups spread out in Kisumu, Mombasa, Embu, Eldoret, Nairobi and Nakuru
	Film infrastructure developed	A refurbished film archive.	Refurbishment of Film Archives completed. Equipping in progress
		A Sound Studio.	Sound Studio construction completed in Nairobi. Equipping set to begin.
		A Video Archive	Video Archive constructed in Nairobi. Equipping set to begin.
		An installed Revenue Management System	A Revenue Management System installed in 9 offices: Nairobi, Kisumu, Kisii, Kakamega, Eldoret, Nakuru, Embu, Nyeri and Mombasa.
		An installed Enterprise Resource Planning Management system	An Enterprise Resource Planning management system installed
		Film preview suites established	5 film preview suites to classify films were established in Nairobi and one in each of the 7 county offices: Kisumu, Kisii, Eldoret, Nakuru, Embu, Nyeri and Mombasa
		An installed broadcast monitoring system	Broadcast monitoring system installed and upgraded. Awaiting national digital migration.
		Film content reviewed and managed	No. of classification labels distributed
	No. of media stations monitored on compliance		12 television stations monitored
	Draft National film policy and supportive legislation, the draft Film Commission Bill 2012		Finalized National film policy and supportive legislation, the draft Film Commission Bill, 2012.



	<b>Outputs 2010/11 - 2012/13</b>	<b>Key Performance indicators</b>	<b>Actual Achievements remarks</b>
		Draft film and animation curriculum guidelines	Film and animation curriculum guidelines developed
		Developed the first National Classified Films Catalogue of classified international and local films	First edition of National Classified Films catalogue developed
		Revised Film Classification Guidelines developed	Film Classification Guidelines developed and awaiting gazettelement after public participation
		Draft county film guidelines	County film industry development guidelines developed
		Concept Paper on Film Incentives	A draft concept paper on Film incentives developed
	Film industry capacity developed	No. of Kalasha Film & TV awards held	Held three (3) Kalasha Film & TV Awards
		No. of local films facilitated for screening	Facilitated the screening of 187 local films at various institute and film festival
		No. of films facilitated for production	15 films produced for 25 upcoming filmmakers
		No. of film makers empowered	1085 filmmakers empowered through training workshops and short courses on filming
		No. of practitioners from media stations sensitized on classification guidelines and watershed period	Practitioners from 6 mainstream media houses sensitized including Royal Media Services, Nation Media Group, Radio Africa, Good News Broadcasting Station (GBS), Kenya Broadcasting Corporation (KBC) and Standard Media Group.
<b>P:10</b>	<b>Policy, Planning and General Administration Services</b>		
	Policy development	Number of policies developed	5 policies developed - National Occupational Safety and Health Policy, National Industrial Training and Attachment Policy, National Employment Policy, National Child Labour Policy and National Productivity Policy-

## 2.3 Expenditure Analysis

### 2.3.1 Analysis of Expenditure by Sub-Sector (Kshs. Millions)

Sub-Sector	Approved Budget Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Sports Culture and Arts	4,043.0	3,898.0	3,522.0	4,015.0	3,877.0	3,478.0
Labour Social Security and Services	8,552.0	11,534.1	12,219.0	7,922.7	10,652.5	10,500.9
<b>Total Sector</b>	<b>12,595.0</b>	<b>15,432.1</b>	<b>15,741.0</b>	<b>11,937.7</b>	<b>14,529.5</b>	<b>13,978.9</b>

### 2.3.2 Analysis of Expenditure by Programme (Kshs Millions)

Programme	Approved Budget Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Promotion of Best Labour Practices.	687.5	996.4	694.8	662.1	797.2	650.0
Manpower Planning, Development, Utilization and Productivity Management	1,471.6	1,523.3	995.2	879.5	849.0	844.7
Gender and Social Development	1,989.0	3,397.6	3,483.6	1,989.0	3,397.6	3,098.3
Children's Services	3,568.2	4,692.5	6,083.3	3,568.2	4,692.5	4,980.9
Policy and General Administrative Services	835.7	924.3	962.0	823.9	916.2	927.0
<b>Total Sub -Sector</b>	<b>8,552.0</b>	<b>11,534.1</b>	<b>12,218.9</b>	<b>7,922.7</b>	<b>10,652.5</b>	<b>10,500.9</b>
Management and Development of Sports and Sports Facilities	1,619.0	1,114.0	872.0	1,608.0	1,104.0	865.0
Research, Preservation and Promotion of National Heritage	904.0	954.0	930.0	906.0	951.0	925.0
National Cultural Services	256.0	303.0	325.0	247.0	302.0	313.0
Promotion of Library Services	660.0	800.0	741.0	660.0	800.0	721.0
Development, Regulation and Marketing of Film Services	374.0	504.0	455.0	374.0	504.0	455.0
General Administration and Support Services	230.0	223.0	199.0	220.0	216.0	199.0
<b>Total Sub -Sector</b>	<b>4,043.0</b>	<b>3,898.0</b>	<b>3,522.0</b>	<b>4,015.0</b>	<b>3,877.0</b>	<b>3,478.0</b>

### 2.3.3 Analysis of Programme Expenditure by Economic Classification (Kshs Millions)

Programmes	Approved Budget Estimates			Actual Expenditure			
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	
<b>P: 1</b>	<b>Promotion of Best Labour Practices</b>						
	<b>Current Expenditure</b>	<b>558.3</b>	<b>869.4</b>	<b>581.6</b>	<b>548.9</b>	<b>718.2</b>	<b>532.8</b>
	Compensation of Employees	259.7	308	301.9	264.7	293.9	263.0
	Use of Goods and Services	241.6	538.9	257.5	227.4	396.4	247.6
	Grants and other Transfers	57	22.5	21.5	56.8	27.9	21.5
	Social Benefits	-	-	0.8	-	-	0.8
	<b>Capital Expenditure</b>	<b>129.2</b>	<b>127</b>	<b>113.2</b>	<b>113.2</b>	<b>79</b>	<b>117.2</b>
	Acquisition of Non-Financial Assets	129.2	127	113.2	113.2	79	117.2
	<b>Total Programme 1</b>	<b>687.5</b>	<b>996.4</b>	<b>694.8</b>	<b>662.1</b>	<b>797.2</b>	<b>650.0</b>

Programmes		Approved Budget Estimates			Actual Expenditure		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
<b>P: 2</b>	<b>Manpower Planning, Development, Utilization and Productivity Management</b>						
	<b>Current Expenditure</b>	<b>463.3</b>	<b>580.4</b>	<b>602.7</b>	<b>351.9</b>	<b>492.1</b>	<b>550.2</b>
	Compensation of Employees	194.3	247.3	237.9	185.9	213.3	244.0
	Use of Goods and Services	269	329.7	244.5	166	277.3	185.9
	Grants and other Transfers	-	3.4	120.4	0	1.5	120.4
	Social Benefits	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>1,008.30</b>	<b>942.90</b>	<b>392.6</b>	<b>527.60</b>	<b>356.90</b>	<b>294.5</b>
	Acquisition of Non-Financial Assets	1,008.30	942.9	392.6	527.6	356.9	294.5
	<b>Total Programme 2</b>	<b>1,471.60</b>	<b>1,523.30</b>	<b>995.2</b>	<b>879.50</b>	<b>849.00</b>	<b>844.7</b>
<b>P: 3</b>	<b>Gender and Social Development</b>						
	<b>Current Expenditure</b>	<b>1,823.90</b>	<b>2,822.60</b>	<b>3,329.8</b>	<b>1,823.90</b>	<b>2,822.60</b>	<b>2,946.6</b>
	Compensation of Employees	223.6	282.8	344.6	223.6	282.8	348.7
	Use of Goods and Services	122.6	112.2	154.9	122.6	112.2	152.5
	Grants and other Transfers	1,477.70	2,427.60	2,830.2	1,477.70	2,427.60	2,445.4
	Social Benefits	0	0	0	0	0	0
	<b>Capital Expenditure</b>	<b>165.1</b>	<b>574.96</b>	<b>153.8</b>	<b>165.1</b>	<b>574.96</b>	<b>151.7</b>
	Acquisition of Non-Financial Assets	165.1	574.96	153.8	165.1	574.96	151.7
	<b>Total Programme 3</b>	<b>1,989.00</b>	<b>3,397.56</b>	<b>3,483.6</b>	<b>1,989.00</b>	<b>3,397.56</b>	<b>3,098.3</b>
<b>P:4</b>	<b>Children's Services</b>						
	<b>Current Expenditure</b>	<b>3,072.20</b>	<b>4,021.20</b>	<b>5,405.8</b>	<b>3,072.20</b>	<b>4,021.20</b>	<b>4307.7</b>
	Compensation of Employees	271.7	321.2	387.3	271.7	321.2	398.2
	Use of Goods and Services	319	243.2	267.9	319	243.2	263.4
	Grants and other Transfers	2,481.50	3,456.80	4,750.6	2,481.50	3,456.80	3,641.6
	Social Benefits	0	0	0	0	0	0
	<b>Capital Expenditure</b>	<b>496</b>	<b>671.3</b>	<b>677.6</b>	<b>496</b>	<b>671.3</b>	<b>673.2</b>
	Acquisition of Non-Financial Assets	496	671.3	677.6	496	671.3	673.2
	<b>Total Programme 4</b>	<b>3,568.20</b>	<b>4,692.50</b>	<b>6083.3</b>	<b>3,568.20</b>	<b>4,692.50</b>	<b>4980.9</b>
<b>P:5</b>	<b>Policy, Planning and General Administrative Services</b>						
	<b>Current Expenditure</b>	<b>808</b>	<b>871.7</b>	<b>954.2</b>	<b>796.4</b>	<b>865.4</b>	<b>919.5</b>
	Compensation of Employees	347	401.2	413.9	341.7	397.5	369.4

Programmes		Approved Budget Estimates			Actual Expenditure		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Use of Goods and Services	461	470.5	532.5	454.7	467.9	550.1
	Grants and other Transfers	0	0	0	0	0	0
	Social Benefits			5.0			5.0
	<b>Capital Expenditure</b>	<b>27.7</b>	<b>52.6</b>	<b>7.8</b>	<b>27.5</b>	<b>50.8</b>	<b>7.5</b>
	Acquisition of Non-Financial Assets	27.7	52.6	7.8	27.5	50.8	7.5
	<b>Total Programme 5</b>	<b>835.7</b>	<b>924.3</b>	<b>962.0</b>	<b>823.9</b>	<b>916.2</b>	<b>927.1</b>
	<b>Total for Vote 114</b>	<b>8,552</b>	<b>11,534</b>	<b>11,601</b>	<b>7,923</b>	<b>10,652</b>	<b>10,500.9</b>
<b>P: 6</b>	<b>Management and Development of Sports and Sports Facilities</b>						
	<b>Current Expenditure</b>	<b>507.91</b>	<b>856.04</b>	<b>614.85</b>	<b>496.98</b>	<b>845.65</b>	<b>610.03</b>
	Compensation of Employees	26.49	27.31	29.73	26.2	23.27	27.62
	Use of Goods and Services	283.62	736.12	494.13	278.69	730.23	492.88
	Current Transfers and Grants	194.96	89.96	90.68	189.25	89.95	89.3
	Other Recurrent	2.84	2.65	0.31	2.84	2.2	0.23
	<b>Capital Expenditure</b>	<b>1,111.40</b>	<b>258.15</b>	<b>257.52</b>	<b>1,111.40</b>	<b>258.15</b>	<b>255.28</b>
	Acquisition of Non-Financial Assets	991.4	0.4	0.28	991.4	0.4	0.28
	Capital Transfers and Grants	120	177.75	237.24	120	177.75	235
	Other Development	-	80	20	-	80	20
	<b>Total Programme 6</b>	<b>1,619.31</b>	<b>1,114.19</b>	<b>872.37</b>	<b>1,608.38</b>	<b>1,103.80</b>	<b>865.31</b>
<b>P: 7</b>	<b>Research, Preservation and Promotion of National Heritage</b>						
	<b>Current Expenditure</b>	<b>692.0</b>	<b>709.0</b>	<b>740.0</b>	<b>690.0</b>	<b>708.0</b>	<b>739.0</b>
	Compensation of Employees	47.0	55.0	58.0	41.0	55.0	57.0
	Use of Goods and Services	58.0	68.0	77.0	63.0	67.0	77.0
	Current Transfers and Grants	578.0	578.0	600.0	578.0	578.0	600.0
	Other Recurrent	9.0	8.0	5.0	8.0	8.0	5.0
	<b>Capital Expenditure</b>	<b>212.0</b>	<b>245.0</b>	<b>191.0</b>	<b>216.0</b>	<b>243.0</b>	<b>187.0</b>
	Acquisition of Non-Financial Assets	12.0	82.0	18.0	12.0	80.0	18.0
	Capital Transfers and Grants	140.0	146.0	162.0	144.0	146.0	158.0
	Other Development	60.0	17.0	11.0	60.0	17.0	11.0
	<b>Total Programme 7</b>	<b>904.0</b>	<b>954.0</b>	<b>931.0</b>	<b>906.0</b>	<b>951.0</b>	<b>926.0</b>
<b>P: 8</b>	<b>National Cultural Services.</b>						
	<b>Current Expenditure</b>	<b>157.3</b>	<b>192.0</b>	<b>204.0</b>	<b>149.0</b>	<b>192.0</b>	<b>202.0</b>
	Compensation of						

Programmes		Approved Budget Estimates			Actual Expenditure		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	Employees	67.2	84.0	101.0	65.0	84.0	99.0
	Use of Goods and Services	80.1	93.0	98.0	77.0	93.0	98.0
	Current Transfers and Grants	-	-	-	-	-	-
	Other Recurrent	10.0	15.0	5.0	7.0	15.0	5.0
	<b>Capital Expenditure</b>	<b>99.0</b>	<b>111.0</b>	<b>121.0</b>	<b>98.0</b>	<b>110.0</b>	<b>111.0</b>
	Acquisition of Non-Financial Assets	93.0	107.0	101.0	93.0	106.0	101.0
	Capital Transfers and Grants	6.0			5.0		-
	Other Development	-	4.0	20.0	-	4.0	10.0
	<b>Total Programme 8</b>	<b>256.3</b>	<b>303.0</b>	<b>325.0</b>	<b>247.0</b>	<b>302.0</b>	<b>313.0</b>
<b>P: 9</b>	<b>Promotion of Library Services</b>						
	<b>Current Expenditure</b>	<b>550.0</b>	<b>550.0</b>	<b>500.0</b>	<b>550.0</b>	<b>550.0</b>	<b>480.0</b>
	Compensation of Employees	-	-	-	-	-	-
	Use of Goods and Services	-	-	7.0	-	-	7.0
	Current Transfers and Grants	550.0	550.0	493.0	550.0	550.0	473.0
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>110.0</b>	<b>250.0</b>	<b>241.0</b>	<b>110.0</b>	<b>250.0</b>	<b>241.0</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers and Grants	110.0	250.0	241.0	110.0	250.0	241.0
	Other Development	-	-	-	-	-	-
	<b>Total Programme 9</b>	<b>660.0</b>	<b>800.0</b>	<b>741.0</b>	<b>660.0</b>	<b>800.0</b>	<b>721.0</b>
<b>P: 10</b>	<b>Development, Regulation and Marketing of Film Services</b>						
	<b>Current Expenditure</b>	<b>243.0</b>	<b>267.0</b>	<b>272.0</b>	<b>243.0</b>	<b>267.0</b>	<b>272.0</b>
	Compensation of Employees	43.0	45.0	56.0	43.0	45.0	56.0
	Use of Goods and Services	35.0	56.0	45.0	35.0	56.0	45.0
	Current Transfers and Grants	161.0	156.0	157.0	161.0	156.0	157.0
	Other Recurrent	4.0	10.0	14.0	4.0	10.0	14.0
	<b>Capital Expenditure</b>	<b>131.0</b>	<b>237.0</b>	<b>183.0</b>	<b>131.0</b>	<b>237.0</b>	<b>183.0</b>
	Acquisition of Non-Financial Assets	41.0	81.0	56.0	41.0	81.0	56.0
	Capital Transfers and Grants	90.0	148.0	117.0	90.0	148.0	117.0
	Other Development	-	8.0	10.0	-	8.0	10.0
	<b>Total Programme 10</b>						

Programmes	Approved Budget Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	374.0	504.0	455.0	374.0	504.0	455.0
<b>P: 11</b>	<b>General Administration and Support Services</b>					
<b>Current Expenditure</b>	<b>221.4</b>	<b>212.8</b>	<b>192.6</b>	<b>219.6</b>	<b>213.2</b>	194.0
Compensation of Employees	73.0	94.0	99.0	90.0	94.0	99.0
Use of Goods and Services	141.4	106.8	86.6	117.6	107.2	88.0
Current Transfers and Grants	-	-	-	-	-	-
Other Recurrent	7.0	12.0	7.0	12.0	12.0	7.0
<b>Capital Expenditure</b>	<b>8.0</b>	<b>10.0</b>	<b>5.0</b>	~	<b>3.0</b>	<b>5.0</b>
Acquisition of Non-Financial Assets	8.0	10.0	5.0	-	3.0	5.0
Capital Transfers and Grants	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 11</b>	<b>229.4</b>	<b>222.8</b>	<b>197.6</b>	<b>219.6</b>	<b>216.2</b>	<b>199.0</b>
<b>Total Programmes</b>	<b>4,043.0</b>	<b>3,898.0</b>	<b>3,522.0</b>	<b>4,015.0</b>	<b>3,877.0</b>	<b>3,479.3</b>

Arising from the above tables, it is evident that actual expenditures are fairly close to the approved budget estimates at an average of over 90% for all the programmes. The variances are mostly attributable to the liquidity challenges of lack of release of exchequers.

### 2.3.4 Analysis of Capital projects by Programmes

<b>SUB-SECTOR -SPORTS CULTURE AND ARTS -CAPITAL PROJECTS</b>		
<b>Management and Development of Sports and Sports Facilities Programme</b>		
<b>Construction of Kenya Academy of Sports Phase 1</b>		
Contract date: 21/03/2013	Contract completion date: 21/03/2013	Expected completion date: 21/03/2016
Contract Cost: 859,000,000	Expected Final Cost: 859,000,000	
Completion Stage 2010/11:	Completion Stage 2011/12: <b>10%</b>	Completion Stage 2012/13
Budget Provision 2010/11:155,000,000	Budget Provision 2011/12: <b>126,000,000</b>	Budget Provision 2012/13: 95,000,000
<b>The academy is multidisciplinary training institution for high performance training and talent development including sports medicine and Research. Phase 1 comprises of proposed hostels and training pitches for football, rugby and basketball.</b>		
<b>Completion of the Rehabilitation works at the Kipchoge Keino Stadium</b>		<b>Eldoret</b>
Contract date: 10/3/2011	Contract completion date: 22/03/2013	Expected completion date:20.02.2014
Contract Cost: <b>109,000,000</b>	Expected Final Cost: <b>203,606,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12: <b>90%</b>	Completion Stage 2012/13:90%
Budget Provision 2010/11: <b>100,000,000</b>	Budget Provision 2011/12:nil	Budget Provision 2012/13:
<b>The project was supposed to be complete but due to budget constraints, completion date is extended</b>		

<b>Completion of the Rehabilitation works at Moi International Sports Complex Phase 1</b>		<b>Eldoret</b>
Contract date: 1/12/2010	Contract completion date: 1/12/2010	Complete
Contract Cost: 900,000,000	Expected Final Cost: 900,000,000	
Completion Stage 2010/11:	Completion Stage 2011/12: 100%	Completion Stage 2012/13:90%
Budget Provision 2010/11: 900,000,000	Budget Provision 2011/12: Grant	Budget Provision Nil
The project was supposed to be complete but due to budgetary constraints the completion date has been extended		
<b>Research, Preservation and Promotion of National Heritage Programme</b>		
<b>Animal Cages at Institute of Primate Research</b>		<b>Nairobi</b>
Contract date: 18/4/2011	Contract completion date: 17/7/2011	Expected completion date: 17/7/2011
Contract Cost: 3,420,000	Expected Final Cost: 3,420,000	
Completion Stage 2010/11:	Completion Stage 2011/12: 90%	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: 3,500,000	Budget Provision 2012/13:
The project is complete		
<b>NMK Headquarters Boundary Wall Phase II</b>		<b>Nairobi</b>
Contract date: 20/6/2011	Contract completion date: 1/8/2011	Expected completion date: 2014/15
Contract Cost: 5,935,010	Expected Final Cost: 5,935,010	
Completion Stage 2010/11:	Completion Stage 2011/12: 20%	Completion Stage 2012/13:
Budget Provision 2010/11: 6,000,000	Budget Provision 2011/12:	Budget Provision 2012/13:
The project was supposed to be complete but due to budgetary constraints was not completed		
<b>Kisumu Exhibition Show Cases Phase II</b>		<b>Kisumu</b>
Contract date: 12/7/2011	Contract completion date: 12/8/2011	Expected completion date: 2014/15
Contract Cost: 1,589,383	Expected Final Cost: 1,589,383	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11: 2,000,000	Budget Provision 2011/12: 2,000,000	Budget Provision 2012/13:
The project is complete		
<b>Jaramogi Oginga Odinga Mausoleum Phase II</b>		<b>Bondo</b>
Contract date: 20/11/2011	Contract completion date: 9/4/2012	Expected completion date: 2014/15
Contract Cost: 14,064,284	Expected Final Cost: 14,064,284	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: 20,000,000	Budget Provision 2012/13:
The project is almost complete		
<b>Construction of Collapsed Boundary Wall</b>		<b>Nairobi</b>
Contract date: 8/3/2012	Contract completion date: 19/4/2012	Expected completion date: 19/4/2012
Contract Cost: 1,490,695	Expected Final Cost: 1,490,695	

Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: <b>1,500,000</b>	Budget Provision 2012/13:
<b>The project is almost complete</b>		
<b>Construction of Chain Link Fence At Njuri Ncheke</b>		<b>Meru</b>
Contract date: <b>17/8/2011</b>	Contract completion date: <b>12/10/2011</b>	Expected completion date: 2012/13
Contract Cost: <b>4,973,303</b>	Expected Final Cost: <b>4,973,303</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: <b>5,000,000</b>	Budget Provision 2012/13:
<b>The project is almost complete</b>		
<b>IPR Animal Cages and Ancillary Facilities</b>		<b>Nairobi</b>
Contract date: <b>14/5/2012</b>	Contract completion date: <b>20/8/2012</b>	Expected completion date: <b>20/8/2012</b>
Contract Cost: <b>19,916,115</b>	Expected Final Cost: <b>19,916,115</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: <b>10,000,000</b>	Budget Provision 2012/13:
<b>The project is still ongoing</b>		
<b>Ndemi Staff Quarters Renovation of Roof</b>		<b>Nairobi</b>
Contract date: <b>30/4/2012</b>	Contract completion date: <b>9/7/2012</b>	Expected completion date: 2014/15
Contract Cost: <b>3,790,826</b>	Expected Final Cost:	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: <b>4,000,000</b>	Budget Provision 2012/13:
<b>The project is complete</b>		
<b>NMK Automated Ticketing System (Roll out to Stations)</b>		<b>Nairobi</b>
Contract date: <b>7/2/2012</b>	Contract completion date: <b>1/5/2012</b>	Expected completion date: 2015/16
Contract Cost: <b>6,007,960</b>	Expected Final Cost: <b>6,007,960</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: <b>7,000,000</b>	Budget Provision 2012/13:
<b>The project is not yet complete due logistical problems</b>		
<b>IPR VERVET CAGES</b>		<b>Nairobi</b>
Contract date: <b>7/2/2012</b>	Contract completion date: <b>20/3/2012</b>	Expected completion date: <b>20/3/2012</b>
Contract Cost: <b>1,890,000</b>	Expected Final Cost: <b>1,890,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: <b>5,000,000</b>	Budget Provision 2012/13:
<b>The project is almost complete</b>		
<b>Mashujaa square</b>		<b>Nairobi</b>
Contract date:	Contract completion date:	Expected completion date:



		2016/17
Contract Cost: <b>74,855,472.80</b>	Expected Final Cost:	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13:
<b>The project is ongoing</b>		
<b>Tseikuru museum</b>		<b>Mwingi</b>
Contract date: <b>22/1/2013</b>	Contract completion date:	Expected completion date: 2013/14
Contract Cost: <b>16,364,392.60</b>	Expected Final Cost:	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13:
<b>The project is ongoing</b>		
<b>Masinde Muliro shrine</b>		<b>Kakamega</b>
Contract date: 2012/13	Contract completion date:	Expected completion date: 2014/15
Contract Cost: <b>3,985,700.00</b>	Expected Final Cost: 5,000,000	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12: <b>5,000,000</b>	Budget Provision 2012/13:
<b>The project is almost complete</b>		
<b>National Cultural Services Programme</b>		
<b>Construction of perimeter wall at Kwale Culture</b>		<b>Location: Kwale</b>
Contract date: 2010/11	Contract completion date: 2011/12	Expected completion date: <b>Completed</b>
Contract Cost: 8,120,000	Expected Final Cost: N/A	
Completion Stage 2010/11: <b>90%</b>	Completion Stage 2011/12: <b>100%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>8,000,000</b>	Budget Provision 2011/12: <b>1,000,000</b>	Budget Provision 2012/13: <b>Nil</b>
<b>This project was started in 1994/95 and has been implemented in different phases.</b>		
<b>Construction of Multipurpose Mumias Cultural Centre</b>		<b>Mumias</b>
Contract date: 2010/11	Contract completion date: 2012/13	Expected completion date: <b>Completed</b>
Contract Cost: 16,500,000	Expected Final Cost: N/A	
Completion Stage 2010/11: <b>50%</b>	Completion Stage 2011/12: <b>80%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>6,000,000</b>	Budget Provision 2011/12: <b>6,370,377</b>	Budget Provision 2012/13: <b>4,000,000</b>
<b>This project was started in 2003/04 and has been implemented in different phases.</b>		
<b>Construction of Multipurpose Kisumu Cultural Centre</b>		<b>Kisumu</b>
Contract date: 2011/12	Contract completion date: 2012/13	Expected completion date: <b>Completed</b>
Contract Cost: 15,833,005	Expected Final Cost: N/A	
Completion Stage 2010/11: N/A	Completion Stage 2011/12: <b>65%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>5,000,000</b>	Budget Provision 2011/12: <b>7,424,000</b>	Budget Provision 2012/13: <b>10,000,000</b>

<b>This project was started in 1994/95 and has been implemented in different phases.</b>		
<b>Construction of Multipurpose at Busia Cultural Centre</b>		<b>Busia</b>
Contract date: 2010/12	Contract completion date: 2011/12	Expected completion date: <b>2012/13</b>
Contract Cost: 13,210,000	Expected Final Cost: N/A	
Completion Stage 2010/11: <b>45%</b>	Completion Stage 2011/12: <b>85%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>5,000,000</b>	Budget Provision 2011/12: <b>8,013,525</b>	Budget Provision 2012/13: <b>4,000,000</b>
<b>This project was started in 1999/2000 and has been implemented in different phases.</b>		
<b>Construction of Perimeter wall at Embu Cultural Centre</b>		<b>Embu</b>
Contract date: 2011/12	Contract completion date: 2012/13	Expected completion date: <b>2014/15</b>
Contract Cost: 8,592,201	Expected Final Cost: 10,000,000	
Completion Stage 2010/11: <b>N/A %</b>	Completion Stage 2011/12: <b>30%</b>	Completion Stage 2012/13: <b>60%</b>
Budget Provision 2010/11: <b>2,000,000</b>	Budget Provision 2011/12: <b>2,700,000</b>	Budget Provision 2012/13: <b>4,000,000</b>
<b>This project was started in 1994/95 and has been implemented in different phases.</b>		
<b>Construction of Perimeter wall at Nyeri Cultural Centre</b>		<b>Nyeri</b>
Contract date: 2010/11	Contract completion date: 2011/12	Expected completion date: <b>2014/15</b>
Contract Cost: 9,807,000	Expected Final Cost: 11,000,000	
Completion Stage 2010/11: <b>35%</b>	Completion Stage 2011/12: <b>50%</b>	Completion Stage 2012/13: <b>50%</b>
Budget Provision 2010/11: <b>3,000,000</b>	Budget Provision 2011/12: <b>1,000,000</b>	Budget Provision 2012/13:
<b>This project was started in 1995/96 and has been implemented in different phases.</b>		
<b>Construction of Amphitheatre at Chonyi Cultural Centre</b>		<b>Kilifi</b>
Contract date: 2010/11	Contract completion date: 2012/13	Expected completion date: <b>Completed</b>
Contract Cost: 18,500,324	Expected Final Cost: N/A	
Completion Stage 2010/11: <b>10%</b>	Completion Stage 2011/12: <b>55%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>2,000,000</b>	Budget Provision 2011/12: <b>9,000,052</b>	Budget Provision 2012/13: <b>10,637,600</b>
<b>This project was started in 2007/08 and has been implemented in different phases.</b>		
<b>Construction of Multipurpose Hall at Garissa Cultural Centre</b>		<b>Garissa</b>
Contract date: 2011/12	Contract completion date: 2012/13	Expected completion date: <b>Completed</b>
Contract Cost: 32,102,000	Expected Final Cost: 33,000,000	
Completion Stage 2010/11:	Completion Stage 2011/12: <b>40%</b>	Completion Stage 2012/13: <b>65%</b>
Budget Provision 2010/11: <b>4,000,000</b>	Budget Provision 2011/12: <b>9,000,000</b>	Budget Provision 2012/13: <b>10,000,000</b>
<b>This project was started in 2007/08 and has been implemented in different phases.</b>		

<b>Construction of Amphitheatre at Garsen Cultural Centre</b>		<b>Tana River/Garsen</b>
Contract date: 2011/12	Contract completion date: 2012/13	Expected completion date: <b>Completed</b>
Contract Cost: 9,765,000	Expected Final Cost: N/A	
Completion Stage 2010/11:	Completion Stage 2011/12: <b>65%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>2,000,000</b>	Budget Provision 2011/12: <b>5,085,563</b>	Budget Provision 2012/13: <b>6,804,000</b>
<b>This project was started in 2007/08 and has been implemented in different phases.</b>		
<b>Construction of Cultural Library at Siaya Cultural Centre</b>		<b>Siaya</b>
Contract date: 2010/11	Contract completion date: 2011/12	Expected completion date: <b>Completed</b>
Contract Cost: 5,504,000	Expected Final Cost: N/A	
Completion Stage 2010/11: <b>90%</b>	Completion Stage 2011/12: <b>100%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>5,000,000</b>	Budget Provision 2011/12: <b>1,000,000</b>	Budget Provision 2012/13: NIL
<b>This project was started in 2007/08 and has been implemented in different phases</b>		
<b>Construction of Multipurpose Hall at Kakamega Cultural Centre</b>		<b>Kakamega</b>
Contract date:2010/11	Contract completion date: 2012/13	Expected completion date: <b>2014/15</b>
Contract Cost: 8,320,000	Expected Final Cost: N/A	
Completion Stage 2010/11: <b>10%</b>	Completion Stage 2011/12: <b>20%</b>	Completion Stage 2012/13: <b>20%</b>
Budget Provision 2010/11: <b>1,000,000</b>	Budget Provision 2011/12: <b>1,000,000</b>	Budget Provision 2012/13:NIL
<b>This project was started in 2010/11 and is expected to be completed in 2014/15</b>		
<b>Construction of Multipurpose Hall at Samia Cultural Centre</b>		<b>Samia</b>
Contract date: 2010/12	Contract completion date: 2012/13	Expected completion date: <b>2014/15</b>
Contract Cost: 12,900,350	Expected Final Cost:13,500,000	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>85%</b>	Completion Stage 2012/13: <b>85%</b>
Budget Provision 2010/11: <b>6,400,000</b>	Budget Provision 2011/12: <b>10,000,000</b>	Budget Provision 2012/13: NIL
<b>This project was started in 2007/08 and has been implemented in different phases.</b>		
<b>Construction of Perimeter wall at Turkana Cultural Centre</b>		<b>Turkana</b>
Contract date: 2011/12	Contract completion date: 2012/13	Expected completion date: <b>2014/15</b>
Contract Cost:4,102,000	Expected Final Cost: 5,000,000	
Completion Stage 2010/11: <b>11%</b>	Completion Stage 2011/12: <b>20%</b>	Completion Stage 2012/13: <b>20%</b>
Budget Provision 2010/11: <b>1,000,000</b>	Budget Provision 2011/12: <b>1,000,000</b>	Budget Provision 2012/13:
<b>This project was started in 2008/09 and has been implemented in different phases</b>		
<b>Construction of Perimeter wall Loitokitok Cultural Centre</b>		<b>Loitokitok</b>
Contract date:2011/12	Contract completion date: 2012/13	Expected completion date:

		<b>Completed</b>
Contract Cost: 17,004,824	Expected Final Cost: N/A	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>80%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>8,000,000</b>	Budget Provision 2011/12: <b>17,000,000</b>	Budget Provision 2012/13: <b>12,000,000</b>
<b>This project was started in 2008/09 and has been implemented in different phases.</b>		
<b>Construction of Multipurpose Hall at Kisii Cultural Centre</b>		<b>Kisii</b>
Contract date: 2011/12	Contract completion date: 2011/12	Expected completion date: <b>Completed</b>
Contract Cost: 12,400,000	Expected Final Cost: n/a	
Completion Stage 2010/11: <b>n/a</b>	Completion Stage 2011/12: <b>100%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>2,000,000</b>	Budget Provision 2011/12: <b>12,440,600</b>	Budget Provision 2012/13: <b>8,758,400</b>
<b>This project was started in 2008/09 and has been implemented in different phases.</b>		
<b>Construction of Office Block at Bungoma Cultural Centre</b>		<b>Bungoma</b>
Contract date: 2011/12	Contract completion date: : 2011/12	Expected completion date: <b>Completed</b>
Contract Cost: 4,580,000	Expected Final Cost: n/a	
Completion Stage 2010/11: <b>n/a</b>	Completion Stage 2011/12: <b>100%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>2,000,000</b>	Budget Provision 2011/12: <b>5,050,883</b>	Budget Provision 2012/13: <b>3,650,000</b>
<b>This project was started in 2009/2010 and has been implemented in different phases.</b>		
<b>Construction of Office Block at PPMC</b>		<b>Nairobi</b>
Contract date: <b>6<sup>th</sup> January 2011</b>	Contract completion date:	Expected completion date:
Contract Cost:	Expected Final Cost: <b>23,975,483</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13:
<b>We need funds for construction of Phase II</b>		
<b>Promotion of Library Services Programme</b>		
<b>Nakuru Provincial Library</b>		<b>Location: Nakuru</b>
Contract date: <b>28/5/2007</b>	Contract completion date: <b>19/6/2012</b>	Expected completion date: <b>24/11/2008</b>
Contract Cost: <b>207,725,826.06</b>	Expected Final Cost: <b>280,290,495.34</b>	
Completion Stage 2010/11: <b>77.56%</b>	Completion Stage 2011/12: <b>81.53%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: <b>24,250,907</b>
The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people.		
<b>Narok Community Library</b>		<b>Location: Narok Town</b>
Contract date: <b>25/3/2011</b>	Contract completion date: <b>23/10/2012</b>	Expected completion date: <b>31/6/2012</b>
Contract Cost: <b>31,970,700.84</b>	Expected Final Cost: <b>33,571,137.74</b>	

Completion Stage 2010/11: <b>25.16%</b>	Completion Stage 2011/12: <b>63.08%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11	Budget Provision 2011/12:	Budget Provision 2012/13: <b>3,650,000</b>
The project will increase access to information through the development of a bigger modern library and create awareness amongst the Maa community about their culture		
<b>National Library of Kenya and KNLS Headquarters</b>		<b>Location: Nairobi</b>
Contract date: <b>8/5/ 2012</b>	Contract completion date: 2015/16	Expected completion date: <b>8/5/2016</b>
Contract Cost: <b>2,299, 421, 324.00</b>	Expected Final Cost: <b>2,299,421,324.00</b>	
Completion Stage 2010/11:	Completion Stage 2011/12: <b>4.86%</b>	Completion Stage 2012/13: <b>16.27%</b>
Budget Provision 2010/11:	Budget Provision 2011/12: <b>163,014, 866</b>	Budget Provision 2012/13: <b>233, 099,093</b>
The project will enhance collection and preservation of national bibliographic information through legal deposit copies and other sources		
<b>Development, Regulation and Marketing of Film Services Programme</b>		
<b>Refurbishment works to film archives in Nairobi</b>		<b>Nairobi</b>
Contract date: August 2010	Contract completion date: August 2014	Expected completion date: 2014 December
Contract Cost: 12,000,000	Expected Final Cost: <b>11,758,659</b>	
Completion Stage 2010/11:10%	Completion Stage 2011/12:30%	Completion Stage 2012/13: 40%
Budget Provision 2010/11:2,000,000	Budget Provision 2011/12:3,000,000	Budget Provision 2012/13:4,500,000
The purpose of the film archive is to ensure proper preservation and restoration of Kenya's audio-visual heritage. The project also aims at ensuring that audio-visual materials are made accessible and promoted their use for reference and posterity. Funds are required for the equipping of the film archives. .		
<b>Video Archive and Sound Studio</b>		<b>Nairobi</b>
Contract date: <b>30<sup>th</sup> Sept, 2010</b>	Contract completion date: <b>2015</b>	Expected completion date: <b>2015/16</b>
Contract Cost: <b>10,000,000</b>	Expected Final Cost: <b>10,000,000</b>	
Completion Stage 2010/11: <b>30%</b>	Completion Stage 2011/12: 40%	Completion Stage 2012/13:30%
Budget Provision 2010/11: <b>3,000,000</b>	Budget Provision 2011/12:6,000,000	Budget Provision 2012/13: <b>1,000,000</b>
The construction of the video archive is for purposes of receiving, accessioning, cataloguing and inventorizing video footage shot in the country. There is need to equip the facility. The construction of the sound studio project is envisaged to increase the speed and efficiency with which public information and content is released to the citizenry. The project is also expected to provide technical support to local youth film groups producing content. Equipping of the studio is in progress.		
<b>SUB –SECTOR: LABOUR, SOCIAL SECURITY AND SERVICES - CAPITAL PROJECTS</b>		
<b>Promotion of Best Labour Practices Programme</b>		
<b>Construction of Occupational Safety and Health Institute</b>		<b>Nairobi</b>
Contract date: <b>18/4/2009</b>	Contract completion date: <b>17/7/2014</b>	Expected completion date: <b>17/7/2014</b>
Contract Cost: <b>480,000,000</b>	Expected Final Cost: <b>447,000,000</b>	
Completion Stage	Completion Stage 2011/12: <b>30.6%</b>	Completion Stage 2012/13: <b>45.2%</b>

2010/11:14%		
Budget Provision 2010/11:51,000,000	Budget Provision 2011/12: 30,000,000	Budget Provision 2012/13:35,500,000
The substructure of the 5 storey building to house the Institute has been constructed up to the fifth floor. The internal works and finishing will be carried out in the current financial year. As the current estimates by Public Works the project requires an additional <b>Kshs. 230 Million</b> to complete.		
<b>Procurement of specialized occupational safety and health laboratory equipment</b>		<b>Location: Nairobi and in the Counties</b>
Contract date: <b>July, 2010</b>	Contract completion date: <b>June, 2015</b>	Expected completion date: <b>June, 2015</b>
Contract Cost: <b>700,000,000</b>	Expected Final Cost: <b>700,000,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:
Budget Provision 2010/11: <b>53,500,000</b>	Budget Provision 2011/12: <b>50,000,000</b>	Budget Provision 2012/13: <b>27,800,000</b>
The Sub-sector will require Kshs. 200 Million to equip the new Institute and also the 8 regional offices. In addition, with the opening of county offices, the Ministry will set up three (3) regional clinics from where doctors and nurses will be operating thus an additional Kshs. 25 million will be required to procure 3 mobile clinics for medical examination of workers.		
<b>Construction of resource centre at the Tom Mboya Labour College</b>		<b>Kisumu</b>
Contract date: <b>July, 2009</b>	Expected completion date: <b>June, 2013</b>	Expected completion date: <b>2014/15</b>
Contract Cost: 450,761,690	Expected Final Cost: <b>620,761,690</b>	Expected cost to Completion: <b>170,000,000</b>
Completion Stage 2010/11: Phase I Completed (84%)	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11:50,000,000	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>NIL</b>
Completion of Phase I of the project (Conference room, kitchen, hostels, civil works, installation and commissioning of generator and lifts, air conditioning, telecommunication cabling and plumbing finalized). Remaining works include construction of perimeter wall, landscaping, fixing of air conditioning, other hostel facilities, structural cabling and data network)		
<b>Establishment of a regional Industrial Court in Mombasa county</b>		<b>Mombasa</b>
Contract date: <b>July, 2011</b>	Contract completion date: <b>20<sup>th</sup> June, 2012</b>	Expected completion date: : <b>20<sup>th</sup> June, 2012</b>
Contract Cost: <b>22,000,000</b>	Expected Final Cost:	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>100% Completed</b>	Completion Stag 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>10,00,000</b>	Budget Provision 2012/13: <b>NIL</b>
Secured, refurbished and procured equipment for the Court premises		
<b>Construction of Kisumu Regional Industrial Court</b>		<b>Kisumu</b>
Contract date: <b>July, 2011</b>	Contract completion date: <b>20<sup>th</sup> June, 2012</b>	Expected completion date: <b>20<sup>th</sup> June, 2012</b>
Contract Cost: <b>23,000,000</b>	Expected Final Cost: <b>17,000,000</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>100% completed</b>	Completion Stag 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>17,00,000</b>	Budget Provision 2012/13: <b>NIL</b>

Construction of first floor of Haki House completed to house the Court		
<b>Construction of Kitui Labour Office</b>		<b>Location: Kitui</b>
Contract date: <b>April, 2012</b>	Contract completion date: <b>August, 2012</b>	Expected completion date: <b>August, 2012</b>
Contract Cost: <b>6,034,300</b>	Expected Final Cost: <b>9,534,000</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>98%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>6,000,000</b>	Budget Provision 2012/13: <b>3,500,000</b>
The works undertaken in Phase I included construction of 9 offices, board room, ablution block and kitchen. In 2012/13 Financial Year, the works involved construction of a perimeter wall, soak pit, steel gate, and sentry post for the guard at the gate, parking space, installation of electricity, 36,000 litre water tank, foil drainage tank, ground tank-base and fixing of gutters.		
<b>Renovation of Kitale Labour Office</b>		<b>Location: Kitale</b>
Contract date: <b>April, 2012</b>	Contract completion date: <b>2012/13</b>	Expected completion date: <b>2012/13</b>
Contract Cost: <b>4,950,000</b>	Expected Final Cost: <b>4,950,000</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>80%</b>	Completion Stage 2012/13: <b>100%</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>4,000,000</b>	Budget Provision 2012/13: <b>200,000</b>
The works carried out included renovation, re-roofing, doors and windows replacement, plumbing, fixing of ceiling. During the 2012/13 Financial Year, Kitale Labour office was allocated Kshs. 200,000 for construction of a toilet block, car park, gate and watchman's shed.		
<b>Manpower Planning, Development, Utilization and Productivity Management Programme</b>		
<b>Expansion and upgrading of the Technology Development Center</b>		
Contract date: <b>September, 2010</b>	Contract completion date: <b>Sep. 2013</b>	Expected completion date: <b>Jan. 2013</b>
Contract Cost: <b>857,600,000</b>	Expected Final Cost: <b>857,600,000</b>	Location: <b>Athi River</b>
Completion Stage 2010/11: <b>30.1%</b>	Completion Stage 2011/12: <b>56%</b>	Completion Stage 2012/13: <b>89%</b>
Budget Provision 2010/11: <b>755,000,000</b>	Budget Provision 2011/12: <b>611,000,000</b>	Budget Provision 2012/13: <b>501,000,000</b>
The project is funded by the governments of Kenya and Korea. Completed works included; construction of class rooms, display room for textile products, an ICT centre housing a library and ultra-modern hotel and conference facilities, automotive production unit, dispensary and female hostel with a capacity of 280 beds. Equipment for electrical, electronics, automotive, and textile and production were also procured and installed. Lecturers in the institution were trained on the operation of the equipment both in Korea and within the country. The Centre also acquired new transportation vans and buses. By the end of the review period the project was at 89% complete.		
<b>Construction of staff houses at Technology Development Centre</b>		<b>Athi River</b>
Contract date: <b>July, 2011</b>	Contract completion date: <b>2011/12</b>	Expected completion date: <b>June, 2012</b>
Contract Cost: <b>4,968,520</b>	Expected Final Cost: <b>4,968,520</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>: 100% completed</b>	Completion Stag 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>4,968,520</b>	Budget Provision 2012/13: <b>NIL</b>
Two Staff Houses (with two bedroom each) were completed		

<b>Construction of block tuition classrooms at Technology Development Centre</b>		<b>Athi River</b>
Contract date: <b>July, 2012</b>	Expected completion date: <b>June, 2012</b>	Expected <b>June, 2012</b>
Contract Cost: <b>4,724,880</b>	Expected Final Cost: <b>4,724,880</b>	
Completion Stage 2010/11:	Completion Stage 2011/12: <b>100% completed</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>4,724,880</b>	Budget Provision 2012/13: <b>NIL</b>
Two block tuition classroom completed with three classroom each		
<b>Electric fencing copying installation of lazar wire and lighting around the perimeter wall at Technology Development Centre</b>		<b>Athi River</b>
Contract date: <b>August, 2012</b>	Expected completion date: <b>June, 2013</b>	Expected completion date: <b>June, 2013</b>
Contract Cost: <b>11,946,387</b>	Expected Final Cost: <b>11,946,387</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>100% Completed</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: : <b>11,946,387</b>
Completed the electric fencing and lighting around the perimeter wall of the 30 acre compound of the Technology Development Centre		
<b>Renovation of administration workshops (Mechanical, Automotive and Administration Block</b>		<b>Athi River</b>
Contract date: <b>August, 2012</b>	Expected completion date: <b>June, 2013</b>	Expected completion date: <b>June, 2013</b>
Contract Cost: <b>7,279,244</b>	Expected Final Cost: <b>7,279,244</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>100% Completed</b>
<b>Budget Provision 2010/11: NIL</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>7,279,244</b>
<b>Construction of 5 support staff quarters houses</b>		<b>Athi River</b>
Contract date: <b>August, 2011</b>	Expected completion date: <b>June, 2013</b>	Expected completion date: <b>June, 2013</b>
Contract Cost: <b>4,890,927</b>	Expected Final Cost: <b>4,890,927</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>100% Completed</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>4,890,927</b>
The Construction of 5 support staff quarters houses completed at the TDC		
<b>Construction of ablution facilities and changing rooms for staff at TDC</b>		<b>Athi River</b>
Contract date: <b>July,2011</b>	Expected completion date: <b>June, 2012</b>	Expected completion date: <b>June, 2012</b>
Contract Cost: <b>3,763,607</b>	Expected Final Cost: <b>3,763,607</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>Completed</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>3,763,607</b>	Budget Provision 2012/13: <b>NIL</b>



<b>Construction of 2 blocks of Pit Latrine</b>		<b>Athi River</b>
Contract date: <b>July, 2011</b>	Expected completion date: <b>June, 2012</b>	Expected completion date: <b>June, 2012</b>
Contract Cost: <b>4,821,280</b>	Expected Final Cost: <b>4,821,280</b>	
Completion Stage 2010/11: <b>NIL</b>	Completion Stage 2011/12: <b>Completed</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>4,821,280</b>	Budget Provision 2012/13: <b>NIL</b>
<b>Supply and installation of standby generator at KITC and MITC</b>		<b>Kisumu Mombasa</b>
Contract date: <b>Sept, 2010</b>	Expected completion date: <b>June, 2011</b>	Expected completion date: <b>June, 2011</b>
Contract Cost: <b>8,467,679</b>	Expected Final Cost: <b>8,467,679</b>	
Completion Stage 2010/11: <b>Two generators were supplied, installed and commissioned at KITC and MITC</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>8,467,679</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>NIL</b>
Two generators were supplied, installed and commissioned at KITC and MITC		
<b>Refurbishment of staff room at Kisumu Industrial Training Centre</b>		<b>Kisumu</b>
Contract date: <b>July, 2010</b>	Expected completion date: <b>June, 2011</b>	Expected completion date: <b>June, 2011</b>
Contract Cost: <b>1,300,000</b>	Expected Final Cost: <b>1,300,000</b>	
Completion Stage 2010/11: <b>100% Completed</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>1,300,000</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>NIL</b>
Completed partitioning, painting & fixing of grill doors and window panes of the Staff room		
<b>Drilling and equipping of a 160 m borehole - Kisumu Industrial Training Centre</b>		<b>Kisumu</b>
Contract date: <b>July, 2010</b>	Expected completion date: <b>June, 2011</b>	Expected completion date: : <b>June, 2011</b>
Contract Cost: <b>2,420,000</b>	Expected Final Cost: <b>2,420,000</b>	
Completion Stage 2010/11: <b>100% completed</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>2,420,000</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>NIL</b>
Drilled and equipped 160 m borehole to supply water to Kisumu Industrial Training Centre		
<b>Construction of a perimeter wall at the Kayole District Employment offices</b>		<b>Nairobi</b>
Contract date: <b>September, 2010</b>	Contract completion date: <b>June, 2011</b>	Expected completion date: <b>June, 2011</b>
Contract Cost: <b>3,633,424</b>	Expected Final Cost: <b>3,633,424</b>	
Completion Stage 2010/11: <b>Construction of perimeter wall completed</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stag 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>3,633,424</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>NIL</b>

<b>Construction of MSE Centre of Excellence</b>		<b>Location: Kariobangi, Nairobi county</b>
Contract date: <b>26<sup>th</sup> January, 2012</b>	Contract completion date: <b>June, 2014</b>	Expected completion date: <b>June, 2014</b>
Contract Cost: <b>114,437,254</b>	Expected Final Cost: <b>114,437,254</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>26.2%</b>	Completion Stage 2012/13: <b>Phase I of the work 100% completed</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>30,000,000</b>	Budget Provision 2012/13: <b>60,000,000</b>
Up to end of the period under review, Phase I of the construction of the MSE Centre of Excellence at the Kariobangi Jua Kali Demonstration Centre was completed. The works included the construction of 6 workshops, compressor room, 4 tool rooms, 4 offices and equipment worth Kshs. 20 million.		
<b>Rehabilitation of MSE exhibition hall at Jamhuri Showground</b>		<b>Location: Nairobi</b>
Contract date: <b>26<sup>th</sup> January, 2012</b>	Contract completion date: <b>June, 2012</b>	Expected completion date: <b>June, 2012</b>
Contract Cost: <b>38,282,073</b>	Expected Final Cost: <b>38,282,073</b>	
Completion Stage 2010/11: <b>N/A</b>	Completion Stage 2011/12: <b>39.1%</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>NIL</b>	Budget Provision 2011/12: <b>15,000,000</b>	Budget Provision 2012/13: <b>NIL</b>
The works included reinforcement and renovation of the conference and exhibition halls, construction of a walkway, refurbishment of the kitchen, renovation of the toilets, installation of a generator. No additional funds were allocated in 2012/13 FY		
<b>Refurbishment of Lecture Theatre and dining hall at NIVTC</b>		<b>Location: Nairobi</b>
Contract date: <b>July, 2011</b>	Contract completion date: <b>20/06/2014</b>	Expected completion date: <b>20/06/2014</b>
Contract Cost: <b>5,000,000</b>	Expected Final Cost: <b>5,000,000</b>	
Completion Stage 2010/11: <b>68% complete</b>	Completion Stage 2011/12: <b>N/A</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11: <b>3,405,783.2</b>	Budget Provision 2011/12: <b>NIL</b>	Budget Provision 2012/13: <b>NIL</b>
The project is not yet complete		
<b>Construction of perimeter wall at Technology Development Centre</b>		<b>Location: Athi River</b>
Contract date: <b>Sep. 2011</b>	Contract completion date: <b>June, 12</b>	Expected completion date: <b>June, 12</b>
Contract Cost: <b>20,000,000</b>	Expected Final Cost: <b>20,000,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12: <b>100%</b>	Completion Stage 2012/13: <b>N/A</b>
Budget Provision 2010/11:	Budget Provision 2011/12: <b>18,866,719</b>	Budget Provision 2012/13: <b>NIL</b>
The construction of the perimeter wall for the Technology Development Centre 30 acre plot was complete		
<b>Children's Services Programme</b>		
<b>Construction of Kisumu West Child Rescue</b>		<b>Kisumu West District</b>
Contract date: <b>1/6/2011</b>	Contract completion date: <b>1/6/2012</b>	Expected completion date: <b>30/6/2014</b>
Contract Cost: <b>40,800,000</b>	Expected Final Cost: <b>40,800,000</b>	

Completion Stage 2010/11: [30%]	Completion Stage 2011/12:[ 45%]	Completion Stage 2012/13:[80%]
Budget Provision 2010/11: 5,000,000.00	Budget Provision 2011/12: 9,300,000.00	Budget Provision 2012/13: 16,000,000
<b>To provide accommodation and Rehabilitation Services for children committed in the institution</b>		
<b>Construction of Kakamega Child Protection Centre</b>		<b>Kakamega Central District</b>
Contract date: 1/3/2012	Contract completion date: 1/3/2012	Expected completion date: 30/6/2013
Contract Cost: <b>19,000,000</b>	Expected Final Cost <b>40,800,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:[ 20%]	Completion Stage 2012/13:[100%]
Budget Provision 2010/11:	Budget Provision 2011/12: 5,000,000	Budget Provision 2012/13: 14,000,000
<b>To provide a variety of Services to needy children at centralized place</b>		
<b>Construction of Siaya Child Protection Centre</b>		<b>Siaya District</b>
Contract date: 1/3/2012	Contract completion date: 16/3/2012	Expected completion date: 30/6/2013
Contract Cost: <b>14,500,000</b>	Expected Final Cost <b>14,500,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:[ 35%]	Completion Stage 2012/13:[90%]
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: 10,000,000
<b>To provide a variety of Services to needy children at centralized place</b>		
<b>Construction of Kabete Child Protection Centre</b>		<b>Kabete Rehabilitation School</b>
Contract date: 1/3/2012	Contract completion date: 1/3/2012	Expected completion date: 30/6/2013
Contract Cost:	Expected Final Cost <b>19,000,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:[100%]
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: 9,620,000
<b>To provide a variety of Services to needy children at centralized place</b>		
<b>Construction of Kakamega North District Children's Office</b>		<b>Kakamega North District</b>
Contract date: 1/3/2012	Contract completion date: 1/3/2012	Expected completion date: 30/6/2013
Contract Cost: <b>5,160,660</b>	Expected Final Cost <b>5,200,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:[100%]
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: <b>2,010,435</b>
<b>To provide office space for the District Children Services</b>		
<b>Construction of Kiambu District Children's Office</b>		<b>Kiambu District</b>
Contract date: 1/3/2012	Contract completion date: 1/3/2012	Expected completion date: 30/6/2013
Contract Cost: <b>7,376,740</b>	Expected Final Cost <b>5,200,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:[100%]
Budget Provision 2010/11:	Budget Provision 2011/12: 800,000	Budget Provision 2012/13: <b>7,376,740</b>
<b>To provide office space for the District Children Services</b>		
<b>Construction of Kitui District Children's Office</b>		<b>Kitui District</b>
Contract date: 1/3/2012	Contract completion date: 1/3/2012	Expected completion date: 30/6/2014

Contract Cost: <b>4,500,000</b>	Expected Final Cost <b>4,600,000</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:[100%]
Budget Provision 2010/11:	Budget Provision 2011/12: 800,000	Budget Provision 2012/13: 4,600,000
<b>To provide office space for the District Children Services</b>		
<b>Construction of Kajiado North District Children's Office</b>		
Contract date: 1/3/2012	Contract completion date: 1/3/2012	Expected completion date: 30/11/2013
Contract Cost: 6,732,878	Expected Final Cost 6,000,000	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:[50%]
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: 3,000,000
<b>To provide office space for the District Children Services</b>		
<b>Construction of Borabu District Children's Office</b>		
Contract date: 1/3/2012	Contract completion date: 1/3/2012	Expected completion date: 30/11/2013
Contract Cost: 5,598,013	Expected Final Cost 6,000,000	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13:[25%]
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: 3,000,000
<b>Construction of Machakos District Children's</b>		<b>Location: Machakos</b>
Contract date: <b>Dec-12</b>	Contract completion date: <b>30-Jun-13</b>	Expected completion date: <b>Nov-13</b>
Contract Cost: <b>6,460,000.00</b>	Expected Final Cost: <b>6,500,000.00</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13: <b>50%</b>
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: <b>3,500,000.00</b>
<b>To provide office space for the District Children Services</b>		
<b>Construction of Molo District Children's Office</b>		<b>Location: Molo District</b>
Contract date: <b>Dec-12</b>	Contract completion date: <b>30-Jun-13</b>	Expected completion date: <b>Nov-13</b>
Contract Cost: <b>5,888,566.00</b>	Expected Final Cost:	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13: <b>60%</b>
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: <b>3,000,000.00</b>
<b>To provide office space for the District Children Services</b>		
<b>Construction of Mathira East District Children's Office</b>		<b>Location: Karatina</b>
Contract date: <b>Mar-13</b>	Contract completion date: <b>30-Jun-13</b>	Expected completion date: <b>Jun-14</b>
Contract Cost: <b>4,138,483.00</b>	Expected Final Cost: <b>5,000,000.00</b>	
Completion Stage 2010/11:	Completion Stage 2011/12:	Completion Stage 2012/13: <b>30%</b>
Budget Provision 2010/11:	Budget Provision 2011/12:	Budget Provision 2012/13: <b>2,000,000</b>
<b>To provide office space for the District Children Services</b>		

## 2.4 Review of Pending Bills

### 2.4.1 Recurrent Pending Bills

Programme	Due to Lack of liquidity			Due to Lack of Provision		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Management and Development of Sports and Sports Facilities	-	-	70.5	-	-	-
Research, Preservation and Promotion of National Heritage	-	3.0	3.0	-	-	-
National Cultural Services	-	-	-	-	-	-
Promotion of Library Services	-	-	25.0	-	-	-
Development, Regulation and Marketing of Film Services	5.0	3.0	-	-	-	1.0
General Administration and Support Services	-	-	-	-	-	-
Promotion of Best labour Practices.	13.2	-	-	-	15.0	4.9
Manpower Planning, Development, Utilization and Productivity Management	-	-	-	0.2	0.4	-
Gender and Social Development	0.7	2.6	-	4.0	14.0	3.2
Children's Services	0.9	4.3	-	4.1	14.6	12.2
Policy and General Administrative Services	0.7	-	-	-	0.5	36.1
<b>Total Recurrent Bills for Sector</b>	<b>20.5</b>	<b>12.9</b>	<b>98.5</b>	<b>8.3</b>	<b>44.5</b>	<b>57.4</b>

### 2.4.2 Development Pending Bills (Kshs. Millions)

Programme	Due to Lack of liquidity			Due to Lack of Provision		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Management and Development of Sports and Sports Facilities	-	-	46.3	-	-	0
Research, Preservation and Promotion of National Heritage	-	-	6	-	-	50
National Cultural Services	-	-	-	-	-	-
Promotion of Library Services	-	-	361	-	-	-
Development, Regulation and Marketing of Film Services	-	32	-	-	-	4

General Administration and Support Services	-	-	-	-	-	-
Promotion of Best labour Practices.	5.67	-	-	-	41.8	-
Manpower Planning, Development, Utilization and Productivity Management	-	-	-	-	-	-
Gender and Social Development	2.3	5.2	-	-	-	0.5
Children's Services	2	7.3	-	-	-	0.1
Policy and General Administrative Services	-	-	-	-	-	-
<b>Total Development Bills for Sector</b>	<b>9.97</b>	<b>44.5</b>	<b>413.3</b>	<b>0</b>	<b>41.8</b>	<b>54.6</b>

At the close of 2012/2013 financial year the sector had pending bills of **Kshs. 623.8** million out of which Kshs. **155.9** million were from Recurrent Vote while Kshs. 467.9 million were from Development Vote. The pending bills arose out of lack of exchequer during the period under review. The reductions through austerity measures during the Revised/ Supplementary budget on items which had already been committed and goods/services delivered also lead the pending bills.

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2014/15 – 2016/17

#### **3.0 Medium Term Priorities and Financial Plan**

The chapter identifies programmes, sub programmes, outputs, key performance indicators and budgetary requirements for the Sector implementation in MTEF period 2014/15 -2016/17. The resource requirements/allocation under the Sector targets priority programmes/projects outlined in the 2<sup>nd</sup> MTP of the Kenya Vision 2030 and the Kenya Constitution 2010.

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

##### **3.1.1 Programmes and their Objectives**

###### **1. Promotion of Best Labour Practices**

To promote harmonious industrial relations and safety at work.

###### **2. Manpower Planning, Development, Utilization and Productivity Management**

To enhance competitiveness of the country's workforce.

###### **3. Social Development**

To develop, implement and review social development policies, legislation and programmes for the empowerment of communities and vulnerable groups.

###### **4. Children Services**

To develop, implement and review policies, legislation and programmes for care and protection of children.

###### **5. Management and Development of Sports and Sports Facilities**

To improve Sports Performance

###### **6. Research, Preservation and Promotion of National Heritage**

To provide accessible documentary heritage and increase appreciation and conservation of national heritage.

###### **7. National Arts & Cultural Services**

To improve Integration, Cohesion and Patriotism

###### **8. Promotion of Library Services**

To improve Reading Culture

###### **9. Development, Regulation and Marketing of Film Services**

To have a vibrant Film Industry

###### **10. Policy, Planning and General Administrative Services**

To improve service delivery and coordination of sector functions, programmes and activities

### 3.1.2. Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 1: Promotion of Best Labour Practices</b>		
<b>Outcome: Harmonious and Peaceful Industry</b>		
<b>Sub-Programme I: Promotion of harmonious industrial relations</b>		
	Mediation & Conciliation Commission	Mediation & Conciliation Commission established
	4 Wage Councils in the following economic sectors established (Transport, Hotel and Catering, Motor engineering, Leather and textile making and wholesale and retail trade)	No. of Wages Councils established
	Time for settling disputes reduced from 105 to 90 days	No. of days
	12,800 labour inspections undertaken	No. of labour Inspections undertaken
	Time taken to attest contract reduced from 30 days to 14 days	No. of days taken to attest contract
	Child labour survey undertaken	Survey report
	2 Bilateral Agreements (United Arabs Emirates and Saudi Arabia)	No of Bilateral Agreements signed
	Wages & Remuneration policy	Wages & Remuneration Policy developed
	Child Labour Policy Action plan	Child Labour Policy Action plan developed
<b>Sub-Programme 2: Regulation of Trade Unions</b>		
	600 books of account of trade unions inspected	No. of books of account of trade unions inspected
	29 Trade Union records updated	No. of Trade Union records updated
<b>Sub-Programme 3: Provision of occupational safety and Health</b>		
	Rules on Energy, Mining & Biohazard exposure gazette	No. of rules gazetted
	4 Prescribed forms & Subsidiary legislation on WICA	No. of Prescribed forms & Subsidiary legislation on WICA gazetted
	Occupational Safety & Health Institute building completed and equipped	% of completion No of equipment procured
	14,000 workers trained on Occupational Safety & Health issues	No. of workers trained on Occupational Safety & Health issues
	7,500 Workplaces audited	No. of Workplaces audited
	10,500 Plants & Equipment examined	No. of Plants & Equipment examined
	50,000 workers in hazardous workplaces examined	No. of workers examined
	Hazardous Occupation Baseline Survey undertaken	Survey report
	Occupational safety and Health Laboratories equipped with specialized equipment	No. and type of specialized equipment purchased
<b>Programme 2: Manpower Planning, Development, Utilization, and Productivity Management</b>		
<b>Outcome: A competitive workforce</b>		
<b>Sub-Programme I: Human Resource Planning and Development</b>		
	Analytical reports for the 4 modules of National Manpower Survey developed	No of Analytical reports developed



Sub-Programme	Key Outputs	Key Performance Indicators
	Kenya National Occupational Classification Standards (KNOCS) 2000 updated	Kenya National Occupational Classification Standards (KNOCS) 2008
	Labour market information system	Labour market information developed
	Training needs assessment in the energy sector undertaken	Training Needs Assessment report
	National Skills Audit undertaken	Skills Database developed
<b>Sub-Programme2: Provision of industrial skills in the country</b>		
	15,500 trainees attached in industry	No of trainees attached
	35,000 students trained in industrial skills	No of students trained
	42,000 candidates examined through trade testing	No of candidates examined
	4 Industrial Training Centres upgraded and equipped	No of Industrial Training Centres upgraded and equipped.
	4 Industrial training curriculums	No of curriculums developed
	National Industrial Skills Standard	National Industrial Skills Standard developed
	System to efficiently operate administration of industrial levy	Developed system
<b>Sub-Programme 3: Employment promotion</b>		
	Plan of action on National Employment policy and Strategy developed	Plan of Action developed
	Employment created	Developed Monitoring and Evaluation Framework
	2 new & modern employment offices established	No. of modern employment offices established
	2 existing offices upgraded	No. of offices upgraded
	Labour migration policy	Labour migration policy developed.
	2 employment attachés established in Saudi Arabia and United Emirates	No. of employment attachés established
<b>Sub-Programme 4: Productivity Promotion, Measurement and Improvement</b>		
	National awareness and practice of productivity level increased	Level of Awareness and practice
	300 Technical Service Providers trained on productivity management	No. of Technical Service Providers trained
	Productivity Centre of Kenya transformed to an Authority	National Productivity Act
	Productivity improved in 40 model companies	No. of model companies
<b>Programme 3: Social Development</b>		
<b>Outcome: Improved standard of living for the vulnerable groups</b>		
<b>Sub-Programme 1: Social Welfare Services</b>		
	Action plan on National policy on volunteerism developed	Action plan National policy on volunteerism
	Action plan on Older Person & Aging Policy developed	Action plan on Older Person & Aging Policy
	National Family Protection Policy developed	National Family Protection Policy
	Sessional paper on disability policy	Sessional paper on disability policy

Sub-Programme	Key Outputs	Key Performance Indicators
	developed	
	Action plan on disability policy developed	Action plan on disability policy
	1,300 scholarship awarded to needy PWDs.	No of scholarship awarded to PWDs
	200 PWDs groups trained on entrepreneurial skills	No of PWDs groups trained on entrepreneurial skills
	50 PWDs National organizations and learning institutions funded to improve enrolment and learning environment.	No of organizations and learning institutions funded
	4,000 PWDs provided with assistive devices.	No of PWDs provided with assistive devices
	1,000 PWD groups supported through the Fund for economic empowerment	No of PWDs groups accessing the fund
	100 officers trained in Kenya sign language.	No of officers trained in Kenya sign language
	3,500 persons with albinism supported	No of Persons with albinism supported
	Impact assessment on implementation of the National Action Plan on accessibility and disability rights	Impact assessment report
	Census on PWDs undertaken	Census report
<b>Sub-Programme 2: Vocational Rehabilitation and Training</b>		
	Training Curriculum developed for Vocational Rehabilitation Centres	Training curriculum
	390 PWDS capacity built for self-reliance	No. of PWDs enrolled in VRCs
<b>Sub-Programme 3: Community Mobilization and development</b>		
	Action plan for the implementation of Community Development Policy	Action Plan for the implementation of Community Development Policy
<b>Sub-Programme 4: National Safety Net</b>		
	56,000 Persons with Severe Disabilities (PWSDs) supported	No of PWSDs supported
	320,000 households hosting OVCs supported	No of households supported
	190,000 Older Persons supported	No of Older Persons supported
	40,000 Poor Urban HH supported in Mombasa, Kisumu and Nairobi Cities	No of urban poor HH supported
<b>Programme 4: Children Services</b>		
<b>Outcome: Rights and welfare of all children in Kenya safeguarded</b>		
<b>Sub-Programme 1: Child Community Support Services</b>		
	320 local and international adoptions finalized	No. of adoption certificates issued
	94 Children Assemblies held at county level and 1 National Assembly	No. of Assemblies Held
	10 sub County children offices constructed	No. of Sub County Children offices constructed
	Six media briefs held on children rights and welfare	No of media briefs held
	One documentary produced and aired on TV towards raising awareness on Child rights and welfare	No of documentary produced and aired
	12 Area Advisory Council (AACs)	No. of AAC's operationalized

Sub-Programme	Key Outputs	Key Performance Indicators
	operationalized	
	47 fora for Capacity building on AACs operations held	No. of capacity building fora on AAC operations
	100 Charitable Children Institutions (CCIs) inspected for compliance with regulations	No. of CCIs inspected
<b>Sub-Programme 2: Child Rehabilitation and Custody</b>		
	2 Child protection centres established in Migori & Kitale	No. of Child Protection Centres
	900 Children re-integrated to community from children institutions	No. of Children re-integrated back to community from children institutions
	400 Children trained in Vocational skill.	No. of Children Trained on Vocational Skills
<b>Programme 5: Management and Development of Sports and Sports Facilities</b>		
<b>Expected Outcome: Excellence in Sports Performance</b>		
<b>Sub-Programme 1: Sports Promotion and Support Services</b>		
	Establishment of National Sports fund	National Sports fund established
	Sports dispute tribunal operational	Secretariat in place
	Kenya magic cup tournament held	No. of Youths provided with high level training in football No. of local coaches trained by international coaches No. of Football clinics held Tourism expo held
	50 teams participate in international championships	No. of teams participating in international championships
	30,000 Youths imparted with Sports Skills	No. of youths trained
	15 sports Program organized for People with Special Needs	No. of sports programs organized for people with special needs
	10 International Sports Competitions hosted	No. of International Competition hosted
	50 National Sports teams provided with assorted sports goods	No. of teams provided with assorted sports goods.
	50 National Sports Championships held	No. of National Championships held
	500 Sports officials and technical personnel provided with specialized training	No. of officials and technical personnel trained
<b>Sub-Programme 2: Development and Management of Sports Facilities</b>		
	International Sports Academy Phase I completed; 47 capacity Hostel, 4 classrooms, library and computer lab, 4 pitches (2 football, 1 rugby, & 1 basketball)	Phase one completed
	Rehabilitation of Kipchoge Keino Stadium by laying of the artificial running track (tartan)	% of rehabilitation works of Kipchoge Keino Stadium completed
	Feasibility and architectural designs 5 national Stadia developed	Feasibility study carried out and architectural designs and bills of quantities in place.
	Development and implementation of policy and guidelines for the construction and maintenance of stadia	Stadia development Policy developed
	Automated ticketing and CCTV system installed at Kasarani and Nyayo Stadium	Automated ticketing and CCTV system installed

Sub-Programme	Key Outputs	Key Performance Indicators
	A Public 18 hole Golf Course established at Kasarani	Golf Course established at Kasarani
	The spectator seating at Nyayo National Stadium redesigned; 30,000 seats and retractable canopy	<ul style="list-style-type: none"> <li>• No. of seats installed</li> <li>• % of canopy completed</li> </ul>
	The Stadia Hotel at Kasarani upgraded to 4 a star Hotel	100% completion of the upgrade of the Stadia hotel
	Rehabilitation works of Moi International Sports Centre Kasarani Phase II	Phase II rehabilitation works completed
	Rehabilitation of 268 number houses Kasarani Housing estate	No. of houses rehabilitated.
<b>Programme 6: Research, Preservation and Promotion of National Heritage</b> <b>Expected Outcomes: Improved Heritage Knowledge, Appreciation and Conservation.</b>		
<b>Sub-Programme 1: National Museums of Kenya</b>		
	Heritage knowledge, information and innovations generated	Heritage resources mapped country wide 5 Biomedical research projects supported at IPR 100 heritage publication articles produced 5000 heritage collections acquired 1500 heritage collections databased/digitized
	Heritage knowledge, information and innovations disseminated	50 heritage publicizing material produced in different formats 3 Heritage exhibitions mounted 15 cultural festivals conducted 1 heritage scientific conferences conducted 1 heritage science expo. Conducted.
	National Product Industry (NPI) Initiative in Kenya developed	NPI policy adopted and gazetted New products registered, patented and a distribution mechanism set up New curriculum developed and adopted A Revolving Fund for defined ventures set up Regulatory framework for certification of locally derived products developed
	Historical sites and monuments restored.	15 historical sites and monuments restored
	Heritage management capacity developed	100 students trained on heritage conservation/management through practical attachments. 10 NMK staff trained on heritage management.
<b>Sub-Programme 2: Public Records and Archives Management</b>		
	Migrated archives retrieved from the U.K and the U.S.A.	No. of migrated archives retrieved
	Archival materials microfilmed	No. of archival materials microfilmed
	All Documents received for restoration restored	% of documents received for restoration restored
	Mobile shelves installed	No. of mobile shelves in place
	National archives building refurbished	% of National archives building rehabilitated

Sub-Programme	Key Outputs	Key Performance Indicators
	Documents and photographs digitized	No. of documents and photographs digitized
	Valueless records destroyed	No. of records destroyed
	Valuable public records acquired	No. of valuable records acquired
	Records survey and appraisal undertaken in public offices	No. of surveys and appraisals undertaken
	KNADS Act Cap 19 reviewed	KNADS Act Cap 19 reviewed
	Back-up data secured; <ul style="list-style-type: none"> <li>▪ Off-site storage secured</li> <li>▪ High density equipment acquired</li> </ul>	Volume of data secured High density equipment
	Archival materials accessed online	No. of records automated
<b>Programme 7: National Arts and Cultural Services.</b>		
<b>Expected Outcome: Increased Integration, Cohesion and Patriotism.</b>		
<b>Sub-Programme 1: Development and Promotion of Culture</b>		
	Draft Bill on culture as per article 11 of the constitution developed	Draft Bill on culture
	National Policy on Culture and Heritage reviewed and aligned to the constitution	Reviewed and disseminated National Policy on Culture and Heritage
	Draft languages of Kenya policy and bill prepared	Draft languages of Kenya policy adopted Draft languages of Kenya bill passed
	27 visual arts exhibitions held.	No. of visual arts exhibitions held.
	81 workshops held to empower cultural practitioners.	No. of workshops held to empower cultural practitioners.
	27 Kenya Music and Cultural Festivals held regionally and nationally	No. of Kenya Music and Cultural Festival held regionally and nationally
	3 editions of Kenya Cultural week coordinated	No. of Kenya Cultural week editions coordinated
	International Centre for Art and Culture constructed	% of completion of the International Centre for Art and Culture
	Viable elements of the intangible cultural heritage present in Kenyan communities safeguarded and documented	No. of elements of the intangible cultural heritage present in Kenyan communities safeguarded and documented
	The 2003 UNESCO Convention on safeguarding of Intangible Cultural Heritage (ICH) implemented	The 2003 UNESCO Convention implemented
	The 2005 UNESCO convention on promotion and protection of the diversities of cultural expressions translated into Kiswahili and disseminated	Translated version of 2005 UNESCO convention in circulation
	Strengthened cultural relations with other countries	No. of cultural exchange programmes
	Cultural exchange protocols negotiated	No. of Cultural exchange protocols negotiated
	Enhanced collaboration among communities	No. of community dialogue fora and intercultural exchange programmes held between communities
	Enhanced awareness on Kenya's cultural heritage	No. of cultural programmes being implemented both at national and county levels.

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Sub-Programme 2: Promotion of Kenyan Music and Dance</b>		
	National Youth Training Camp in Music for 100 out of school talented youths in 47 counties held	No. of youths empowered with music and dance skills
	National Symposium on Kenyan Music	No. Of research papers presented
	Music and dance programmes during state and presidential functions	No. of groups presented for performance
	A database on Kenya music industry created	Music database
	Musical instrument Acquired	No. of musical instruments acquired
	Musicians prepared for international music examinations	No. of musicians presented
	Research of biographies for musicians and publications undertaken	No. of research biographies and publications
	Audio visual recording, compiling and dissemination of music and dance practices of the Kenyan people	No. of audio visual recordings prepared and disseminated
<b>Sub-Programme 3: National Theatre</b>		
	Review KCC Act CAP 218, 1951	KCC Act cap 218 reviewed
	Technical Appraisal of works required to renovate and upgrade the KCC physical facilities undertaken	-Architectural Designs -Bills of Quantity Summaries.
	Phase I Renovation of Kenya National Theatre Building and open Creative Spaces Undertaken	Percentage Completion
	Develop a KCC Business and Investment Plan (Diversification of KCC Resource Base)	Consultancy Report. Stakeholder Fora & Reports
	Review, Rationalize and optimize utilization of Available Resources	Resource optimization report.
	Established National Creative Cultural Program Strategy	Reports, Workshops and Program Strategy
<b>Programme 8: Promotion of Library Services</b>		
<b>Expected Outcome: Improved Reading Culture</b>		
<b>Sub-Programme 1: National Library Services</b>		
	A survey to ascertain the level of reading culture in Kenya undertake	Survey report
	100 Reading clubs established in 31 Counties	No. of reading clubs established and publicized
	Reading mainstreamed in 120 social groups (women and youth groups, PWD's, Retirees)	No. of social groups that participate in the reading promotional programs.
	1 multi layered national reading extravaganza conducted	No. Of participants involved in the multi layered national reading extravaganza
	1 National Inter-library reading challenge held	No. of institutions and participants
	750 School activation programs conducted	No. of institutions involved in school activation programs
	Awareness campaign on Library information services and products available created	No. of reading promotion & communication materials developed

Sub-Programme	Key Outputs	Key Performance Indicators
	Establish customer friendly VIP units in 10 selected libraries and Improve physical facilities for the physically challenged	No. of libraries facilities equipped with facilities for PWDs
	7 Library facilities upgraded	No. of libraries upgraded
	National Library of Kenya development completed	% of National Library of Kenya developed
	Establish 1 peace library in selected conflict prone area (Pokot/Turkana Border)	% completion of peace library project in Pokot/Turkana Border
	133,000 library information materials acquired for the library network	No. of additional library information materials acquired
	1. Virtual Library developed	% completion of Virtual Library
	Automation of KNLS operations increased	Automation of KNLS operations increased from 56% to 75%
	Improved collection of legal deposit copies and other publications in the country	Awareness created on role of library
		Digitization equipment acquired
		Database for publishers and authors updated
	Preserved national documentary heritage	No. of ISBN, ISMN and ISSN issued
		No. of sensitization seminars for publishers on the importance of ISBN, ISMN and ISSN
		National Bibliography development published
	Research in development of library and related services undertaken	Research reports on development of library and related services undertaken
	National government Reference Library established	<ul style="list-style-type: none"> <li>• No of rare books digitized</li> <li>• No. of KNB, KPD published</li> <li>• A museum library established</li> <li>• An established and equipped offsite preservation centre</li> <li>• A National government Reference Library in place</li> </ul>
<b>Programme 9: Development, Regulation and Marketing of Film Services</b>		
<b>Expected Outcome: Vibrant Film Industry</b>		
<b>Sub-Programme 1: National Film Services and infrastructure</b>		
	100 Documentaries produced and disseminated	No. of documentaries produced and disseminated. No. of people reached
	Film Licenses Issued	No. of film licenses issued
	Local Film Agents Accredited	No. of local film agents accredited
	Installation of IP telephony	IP telephone system installed
	Mapping of SMEs in the film sector	No. of SMEs identified
	Liaison services	No. of international film makers provided with liaison services
	Technical support to youth film groups	No. of youth film groups supported
	2000 Film titles digitized	No. of film titles digitized.
	Film archive refurbished	% of Film archive refurbishment
		No. of catalogues printed
	Video server acquired	Video server

Sub-Programme	Key Outputs	Key Performance Indicators
	Video Archive construction completed.	% of Video Archive constructed
	Sound studio completed	% of Sound studio completed
<b>Sub-Programme 2: Film Regulatory Services</b>		
	The Film Policy, Classification Guidelines and Act (CAP 222) reviewed	Reviewed Film policy, classification guidelines and Act Cap 222
	Updated and maintained film Examination and Classification preview systems	No. of preview systems acquired and upgraded
		No. of new forms of media such as play station and online content classified
		No. of television programmes classified
		No. of movies classified
	Public sensitization workshops on film content regulation	Internal and stakeholder feedback reports on broadcast media performance
	Countrywide compliance spot checks	No. of workshops held
	Development of a National Digital Archive of broadcasted content	No. of random inspections carried out No. of licensed film distributors and exhibitors
		% of National Broadcast digital archive developed
<b>Sub-Programme 3: Film Development and Marketing Services</b>		
	2 International Co-production agreements signed	No. of Co-productions signed and number of Kenyan film makers benefited from the same
	International films being shot in Kenya and local content production increased	No. of international films shot in Kenya
	New film products developed	No. of new products developed.
	Development of a Film and media city	% of completion of the Film and media city developed and number of incubation centers.
	Development of a Film resource centre	% of completion of Film resource centre Developed
	Film Curriculum Guideline policy developed	A Film Curriculum Guideline policy developed
	A Film School of Excellence established	A Film School of Excellence established
	Established revolving national film fund	Revolving national film fund established
	Lobby for a National Film Policy and a Film industry Bill	An enacted Film Industry bill and national film policy; A film industry master plan.
<b>Programme 10: Policy, Planning and General administrative services</b>		
<b>Outcome: Efficient service delivery</b>		
<b>Sub-Programme I: Policy, Planning and General administrative services</b>		
	Drug Abuse Policy Implementation	No of sensitization/Interventions held
	Employment Satisfaction Interventions	Employ satisfaction Survey carried out
	Improve Customer Care	Customer Care survey report No of intervention implemented
	Workload Analysis done to inform on	Report on workload Analysis carried out



Sub-Programme	Key Outputs	Key Performance Indicators
	Staffing Levels and ensure Staff rationalization.	Report implementation Plan in Place
	National Museums and Heritage Act, 2006 Review	Policy Reviewed
	5 labour laws aligned to the constitution	No of laws aligned to the constitution
	Labour policy developed	Labour policy developed
	Reviewed Employment Act, Labour Institution Act & Labour Relations Act	Amended Employment Act, Labour Institution Act & Labour Relations Act
	Labour Institute constructed	% of completion
	Improved capacity of staff through training.	No. of staff trained

### 3.1.3 Programmes by order of ranking

All programmes for the sector are critical, inter-related and address aspects of the Kenya Vision 2030, the 2<sup>nd</sup> Medium Term Plan and the sectoral mandates. It is therefore impractical to show them in order of ranking. Below is an outline of the said programmes:

1. Promotion of Best Labour Practices
2. Manpower Planning, Development, Utilization and Productivity Management
3. Social Development
4. Children Services
5. Management and Development of Sports and Sports Facilities
6. Research, Preservation and Promotion of National Heritage
7. National Cultural Services
8. Promotion of Library Services
9. Development, Regulation and Marketing of Film Services
10. Policy, Planning and General Administrative Services

### 3.2 Analysis of Resource Requirement versus Allocation

To effectively deliver the strategic mandate of the Sector, key interventions have been identified for implementation during 2014/15- 2016/17 financial year. Outlined below are resource requirement for each Programme.

#### 3.2.1 Sector Recurrent and Development (Kshs. Million)

	Baseline Estimates	Resource Requirement			Resource Allocation			Variance
	Printed	Estimates	Projected Estimates		Estimates	Projected Estimates		
	2013/2014	2014/15	2015/2016	2016/2017	2014/15	2015/2016	2016/2017	2014/15
Recurrent Expenditure	11,016	23,665	26,351	30,589	10,972	11,054	11,138	12,827
Development Expenditure	9,711	27,706	34,169	40,957	10,029	10,739	11,459	17,543
<b>Total</b>	<b>20,727</b>	<b>51,371</b>	<b>60,520</b>	<b>71,546</b>	<b>21,001</b>	<b>21,793</b>	<b>22,597</b>	<b>30,370</b>

### 3.2.2 Sub-Sector Recurrent and Development (Kshs. Millions)

Sub-Sector	Baseline Estimates	Resource Requirement			Resource Allocation			Variance
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15
<b>114. Labour, Social Security &amp; Services</b>								
Recurrent Expenditure	8,447.5	14,746.3	16,678.8	19,783.0	8,500.4	8,554.6	8,610.3	6,245.9
Development Expenditure	8,773.0	12,626.0	16,812.6	22,789.1	9,062.6	9,522.6	9,993.1	3,563.4
<b>Total Vote 114</b>	<b>17,220.5</b>	<b>27,372.3</b>	<b>33,491.4</b>	<b>42,572.1</b>	<b>17,563.0</b>	<b>18,077.2</b>	<b>18,603.4</b>	<b>9,809.3</b>
<b>113. Sports, Culture and the Arts</b>								
Recurrent Expenditure	2,568.3	8,918.7	9,671.8	10,806.6	2,472.2	2,499.4	2,527.2	6,446.5
Development Expenditure	938.5	15,079.7	17,356.4	18,167.5	966.3	1,216.3	1,465.9	14,113.4
<b>Total vote113</b>	<b>3,506.7</b>	<b>23,998.4</b>	<b>27,028.2</b>	<b>28,974.1</b>	<b>3,438.4</b>	<b>3,715.7</b>	<b>3,993.5</b>	<b>20,560.0</b>
<b>Total for Sector</b>	<b>20,727.2</b>	<b>51,370.7</b>	<b>60,519.6</b>	<b>71,546.2</b>	<b>21,001.4</b>	<b>21,792.9</b>	<b>22,596.9</b>	<b>30,369.3</b>

\* Recurrent expenditure includes Kshs. 121.68 million allocation for the Department of Film Services not in the Sector allocation but captured under the Ministry of Information, Communication and Technology.

\* Development expenditure includes Kshs. 66.76 million allocation for the Department not in the Sector allocation but captured under the Ministry of Information, Communication and Technology.

### 3.2.3 Resource Requirement and Allocations per Programme (Amount in Millions)

Programmes	Printed Estimates	Resource Requirements			Resource Allocation as Per Ceilings			Variance 2014/15
		Estimates	Projected Estimates		Estimates	Projected Estimates		
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Promotion of Best Labour Practices	570.2	1,415.6	1,233.7	1,229.9	656.2	746.3	613.2	759.4
Manpower Planning, Development, Utilization and Productivity Mgt.	1,315.7	1,687.2	2,030.1	2,311.8	1,338.6	1,377.8	1,409.4	635.5
Social Development	5,270.8	10,379.4	13,404.2	18,023.8	5,272.9	5,320.7	5,368.7	5,139.5
Children Services	9,185.4	12,161.7	15,279.7	19,755.3	9,403.9	9,417.1	9,739.6	2,957.8
Management and Development of Sports and Sports Facilities	784.0	16,087.5	17,319.0	19,015.0	786.3	830.8	875.2	15,301.5
Research, Preservation and Promotion of National Heritage	914.0	1,576.0	1,939.0	1,890.7	925.7	962.9	1,001.4	650.1
National Arts and Cultural Services	217.0	664.0	1,599.0	1,615.0	234.9	244.4	259.7	429.0
Promotion of Library Services	930.0	3,158.0	3,085.0	2,379.0	979.7	1,005.8	1,019.7	2,178.2
Development, Regulation and Marketing of Film Services	481.0	2,210.8	2,441.2	3,125.3	310.7	323.1	345.7	1,900.1
Policy, Planning and General Administrative Services (Labour ...)	878.4	1,695.2	1,843.6	1,851.3	891.3	905.5	920.2	803.9
Policy, Planning and General Administrative Services (Sports...)	181.0	335.0	345.0	350.0	200.9	208.4	216.8	134.0
<b>TOTAL</b>	<b>20,727.2</b>	<b>51,370.7</b>	<b>60,519.6</b>	<b>71,546.2</b>	<b>21,001.4</b>	<b>21,792.9</b>	<b>22,596.9</b>	<b>30,369.3</b>

### 3.2.4 Programmes and Sub-Programmes (Kshs. Million)

	Baseline Estimates	Resource Requirement			Resource Allocation			Variance
	Printed	Estimates	Projected Estimates		Estimates	Projected Estimates		
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15
<b>Programme 1: Promotion of the Best Labour Practice</b>								
<i>S.P I:</i>	287.54	579.75	608.66	644.22	287.54	287.54	317.54	292.21
<i>S.P II:</i>	3.72	13.09	14.59	16.29	3.72	3.72	3.72	9.37
<i>S.P III:</i>	269.64	762.84	542.80	497.39	347.60	429.54	257.98	415.23
<i>S.P IV:</i>	9.25	60.00	67.67	72.00	17.35	25.58	34.01	42.65
<b>TOTAL PROGRAMME 1</b>	<b>570.15</b>	<b>1,415.68</b>	<b>1,233.72</b>	<b>1,229.90</b>	<b>656.21</b>	<b>746.38</b>	<b>613.25</b>	<b>759.46</b>
<b>Programme 2: Manpower planning ,Development and Utilization</b>								
<i>S.P I:</i>	295.39	447.44	656.56	777.61	318.34	327.56	309.06	83.48
<i>S.P I:</i>	165.90	229.38	245.53	268.66	165.90	195.90	225.90	138.05
<i>S.P III:</i>	792.16	672.20	758.74	861.85	792.16	792.16	792.16	138.05
<i>S.P IV:</i>	62.25	338.19	369.27	403.69	62.25	62.25	82.25	275.94
<b>TOTAL PROGRAMME 2</b>	<b>1,315.70</b>	<b>1,687.21</b>	<b>2,030.10</b>	<b>2,311.81</b>	<b>1,338.65</b>	<b>1,377.87</b>	<b>1,409.37</b>	<b>635.5</b>
<b>Programme 3: Social Development</b>								
<i>S.P I:</i>	-	1,016.65	1,025.40	1,034.50	-	-	-	1,016.65
<i>S.P II:</i>	560.68	1,045.16	1,579.51	2,023.79	560.68	560.68	560.68	484.48
<i>S.P III:</i>	110.62	259.22	407.92	556.70	112.72	160.57	208.48	179.51
<i>S.P IV:</i>	4,599.54	8,058.40	10,391.36	14,408.87	4,599.54	4,599.54	4,599.54	3,458.86
<b>TOTAL PROGRAMME 3</b>	<b>5,270.84</b>	<b>10,379.43</b>	<b>13,404.19</b>	<b>18,023.86</b>	<b>5,272.94</b>	<b>5,320.79</b>	<b>5,368.70</b>	<b>5,139.50</b>
<b>Programme 4: Children Services</b>								
<i>S.P I:</i>	1,214.01	2,100.05	3,125.41	5,507.25	1,214.01	1,214.01	1,214.01	886.04
<i>S.P II:</i>	386.69	611.09	836.99	1,063.00	405.19	418.41	579.98	205.90
<i>S.P III:</i>	7,584.69	9,450.57	11,317.34	13,185.05	7,584.69	7,584.69	7,745.69	1,865.88
<b>TOTAL PROGRAMME 4</b>	<b>9,185.39</b>	<b>12,161.71</b>	<b>15,279.74</b>	<b>19,755.30</b>	<b>9,203.89</b>	<b>9,217.11</b>	<b>9,539.68</b>	<b>2,957.82</b>
<b>Programme 5: Policy, Planning and General Administrative Services</b>								
<i>S.P I:</i>	878.42	1,695.22	1,843.61	1,851.25	891.28	905.53	920.18	803.94
<b>TOTAL PROGRAMME 5</b>	<b>878.42</b>	<b>1,695.22</b>	<b>1,843.61</b>	<b>1,851.25</b>	<b>891.28</b>	<b>905.53</b>	<b>920.18</b>	<b>803.94</b>
<b>Programme 6: Management and Development of Sports and Sports Facilities</b>								
<i>S.P I:</i>	519.00	4,106.00	4,507.00	4,949.00	521.25	55.33	588.65	3,584.75
<i>S.P 2:</i>	265.00	11,981.50	12,812.00	14,066.00	265.00	275.50	286.52	11,716.50
<b>TOTAL PROGRAMME 6</b>	<b>784.00</b>	<b>16,087.50</b>	<b>17,319.00</b>	<b>19,015.00</b>	<b>786.25</b>	<b>830.83</b>	<b>875.17</b>	<b>15,301.25</b>
<b>Programme 7: Research, Preservation and Promotion of National Heritage</b>								
<i>S.P I:</i>	745.00	1,270.00	1,397.00	1,536.70	754.00	784.16	815.53	516.00

<i>S.P.II:</i>	169.00	306.00	542.00	354.00	171.86	178.73	185.88	134.14
<b>TOTAL PROGRAMME 7</b>	<b>914.00</b>	<b>1,576.00</b>	<b>1,939.00</b>	<b>1,890.70</b>	<b>925.86</b>	<b>962.89</b>	<b>1,001.41</b>	<b>650.14</b>
<b>Programme 8: National Cultural Services.</b>								
<i>S.P.I:</i>	106.00	234.00	1,152.00	1,149.00	108.31	112.64	120.53	125.69
<i>S.P.II:</i>	69.00	168.00	187.00	206.00	69.66	72.45	77.52	98.34
<i>S.P.III:</i>	42.00	262.00	260.00	260.00	57.00	59.28	61.65	205.00
<b>TOTAL PROGRAMME 8</b>	<b>217.00</b>	<b>664.00</b>	<b>1,599.00</b>	<b>1,615.00</b>	<b>234.97</b>	<b>244.37</b>	<b>259.70</b>	<b>429.03</b>
<b>Programme 9: Promotion of Library Services</b>								
<i>S.P.I:</i>	906.00	3,064.00	3,012.00	2,309.00	955.74	980.84	993.72	2,108.26
<i>S.P.II:</i>	24.00	94.00	73.00	70.00	24.00	24.96	25.96	70.00
<b>TOTAL PROGRAMME 9</b>	<b>930.00</b>	<b>3,158.00</b>	<b>3,085.00</b>	<b>2,379.00</b>	<b>979.74</b>	<b>1,005.80</b>	<b>1,019.68</b>	<b>2,178.26</b>
<b>Programme 10: Development, Regulation and Marketing of Film Services</b>								
<i>S.P.I</i>	185.00	367.00	385.00	423.00	-	-	-	367.00
<i>S.P.II</i>	189.00	348.85	401.18	461.35	189.00	196.56	210.32	159.85
<i>S.P.III</i>	107.00	1,495.00	1,955.00	2,840.00	121.65	126.52	135.37	1,373.35
<b>TOTAL PROGRAMME 10</b>	<b>481.00</b>	<b>2,210.85</b>	<b>2,741.18</b>	<b>3,724.35</b>	<b>310.65</b>	<b>323.08</b>	<b>345.69</b>	<b>1,900.20</b>
<b>Programme 11: General Administration and Support Services</b>								
<b>TOTAL PROGRAMME 11</b>	<b>181.00</b>	<b>35.00</b>	<b>45.00</b>	<b>50.00</b>	<b>200.90</b>	<b>208.42</b>	<b>216.86</b>	<b>(165.50)</b>
<b>TOTAL SECTOR</b>	<b>20,727.24</b>	<b>51,370.65</b>	<b>60,519.58</b>	<b>71,546.20</b>	<b>21,001.40</b>	<b>21,792.90</b>	<b>22,596.90</b>	<b>30,369.30</b>

### 3.2.5 Semi-Autonomous Government Agencies (Kshs. Million)

	Baseline	Resource Requirement				Resource Allocation			
	Printed	Estimates	Projected Estimates		Estimates	Projected Estimates			
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	
<b>1. National Industrial Training Authority</b>									
Recurrent Expenditure	332.00	672.20	758.74	861.85	332.00	332.00	332.00	340.00	
Development Expenditure	460.00	800.00	880.00	968.00	460.0	460.0	460.0	340.00	
<b>Total</b>	<b>792.00</b>	<b>948.00</b>	<b>1,042.80</b>	<b>1,147.08</b>	<b>792.00</b>	<b>792.00</b>	<b>792.00</b>	<b>680.00</b>	
<b>2. National Council Children Services</b>									
Recurrent Expenditure	67.00	120.00	132.00	145.20	67.00	67.00	67.00	53.00	
Development Expenditure	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>67.00</b>	<b>120.00</b>	<b>132.00</b>	<b>145.20</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>53.00</b>	
<b>3. National Council for Persons with Disabilities</b>									
Recurrent Expenditure	49.00	2,654.00	2,919.40	3,211.34	49.00	49.00	49.00	2605.00	
Development Expenditure	380.00	10,911.20	12,002.32	13,202.55	380.00	380.00	380.00	10,911.20	
<b>Total</b>	<b>429.00</b>	<b>13,565.20</b>	<b>14,921.72</b>	<b>16,413.89</b>	<b>429.00</b>	<b>429.00</b>	<b>429.00</b>	<b>10,937.25</b>	

<b>4. Sports Kenya</b>								
Recurrent Expenditure	118.00	2,654.00	2,919.40	3,211.34	118.00	118.00	118.00	2,536.00
Development Expenditure	147.00	10,911.20	12,002.32	13,202.55	147.00	147.00	147.00	10,964.20
<b>Total</b>	<b>265.00</b>	<b>13,565.20</b>	<b>14,921.72</b>	<b>16,413.89</b>	<b>265.00</b>	<b>265.00</b>	<b>265.00</b>	<b>13,500.20</b>
<b>5. National Sports Academy</b>								
Recurrent Expenditure	-	148.00	162.80	179.08	-	-	-	148.00
Development Expenditure	-	800.00	880.00	968.00	-	-	-	800.00
<b>Total</b>	<b>-</b>	<b>948.00</b>	<b>1,042.80</b>	<b>1,147.08</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>948.00</b>
<b>6. National Sports Fund</b>								
Recurrent Expenditure	-	120.00	132.00	145.20	-	-	-	120.00
Development Expenditure	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>120.00</b>	<b>132.00</b>	<b>145.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120.00</b>
<b>7. National Museums of Kenya</b>								
Recurrent Expenditure	638.00	2,654.00	2,919.40	3,211.34	638.00	638.00	638.00	2,016.00
Development Expenditure	107.00	10,911.20	12,002.32	13,202.55	107.00	107.00	107.00	10,804.20
<b>Total</b>	<b>745.00</b>	<b>13,565.20</b>	<b>14,921.72</b>	<b>16,413.89</b>	<b>745.00</b>	<b>745.00</b>	<b>745.00</b>	<b>12,820.20</b>
<b>8. Kenya Cultural Centre</b>								
Recurrent Expenditure	22.00	2,654.00	2,919.40	3,211.34	22.00	22.00	22.00	2,632.00
Development Expenditure	20.00	10,911.20	12,002.32	13,202.55	20.00	20.00	20.00	10,891.20
<b>Total</b>	<b>42.00</b>	<b>13,565.20</b>	<b>14,921.72</b>	<b>16,413.89</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>13,523.20</b>
<b>9. Kenya National Library Services</b>								
Recurrent Expenditure	564.00	148.00	162.80	179.08	564.00	564.00	564.00	(416.00)
Development Expenditure	342.00	800.00	880.00	968.00	342.00	342.00	342.00	458.00
<b>Total</b>	<b>906.00</b>	<b>948.00</b>	<b>1,042.80</b>	<b>1,147.08</b>	<b>906.00</b>	<b>906.00</b>	<b>906.00</b>	<b>42.00</b>
<b>10. Kenya Film Classification Board</b>								
Recurrent Expenditure	88.00	171.15	196.82	226.35	88.00	88.00	88.00	83.15
Development Expenditure	101.00	177.70	204.36	235.01	101.00	101.00	101.00	76.70
<b>Total</b>	<b>189.00</b>	<b>348.85</b>	<b>401.18</b>	<b>461.35</b>	<b>189.00</b>	<b>189.00</b>	<b>189.00</b>	<b>159.85</b>
<b>11. Kenya Film Commission</b>								
Recurrent Expenditure	82.00	2,654.00	2,919.40	3,211.34	82.00	82.00	82.00	2,572.00
Development Expenditure	25.00	10,911.20	12,002.32	13,202.55	25.00	25.00	25.00	10,886.20
<b>Total</b>	<b>107.00</b>	<b>13,565.20</b>	<b>14,921.72</b>	<b>16,413.89</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>13,458.20</b>

### 3.2.6 Programme Economic Classification (Kshs. Million)

	Baseline Estimates	Resource Requirement			Resource Allocation			Variance
	Printed	Estimates	Projected Estimates		Estimates	Projected Estimates		2014/15
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>Programme 1: Promotion of the Best Labour Practices</b>								
<b>1. Current Expenditure</b>	<b>455.33</b>	<b>882.67</b>	<b>892.13</b>	<b>936.39</b>	<b>471.63</b>	<b>488.30</b>	<b>505.42</b>	<b>411.04</b>
Compensation of employees	273.19	384.78	396.17	408.02	281.39	289.83	298.52	103.39
Use of goods and services	164.44	322.92	341.99	361.75	172.54	180.77	189.20	150.38
Current Transfers to Government Agencies	15.88	34.46	36.96	40.19	15.88	15.88	15.88	18.58
Other Recurrent	1.82	140.51	117.01	126.43	1.82	1.82	1.82	138.69
<b>2. Development Expenditure</b>	<b>114.83</b>	<b>533.00</b>	<b>341.60</b>	<b>293.52</b>	<b>184.58</b>	<b>258.08</b>	<b>107.83</b>	<b>348.42</b>
Acquisition of Non-financial Assets	114.83	533.00	341.60	293.52	184.58	258.08	107.83	348.42
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>570.16</b>	<b>1,415.67</b>	<b>1,233.73</b>	<b>1,229.91</b>	<b>656.21</b>	<b>746.38</b>	<b>613.25</b>	<b>759.46</b>
<b>Programme 2: Manpower planning, Development and Utilization</b>								
<b>1. Current Expenditure</b>	<b>679.00</b>	<b>1,289.51</b>	<b>1,552.86</b>	<b>1,739.11</b>	<b>687.95</b>	<b>697.17</b>	<b>706.67</b>	<b>601.56</b>
Compensation of employees	298.48	399.13	411.10	423.43	307.43	316.65	326.15	91.70
Use of goods and services	172.57	181.34	197.17	214.33	172.57	172.57	172.57	8.77
Current Transfers to Government Agencies	205.75	227.87	246.55	269.14	205.75	205.75	205.75	22.12
Other Recurrent	2.20	481.17	698.04	832.21	2.20	2.20	2.20	478.97
<b>2. Development Expenditure</b>	<b>636.70</b>	<b>397.70</b>	<b>477.24</b>	<b>572.69</b>	<b>650.70</b>	<b>680.70</b>	<b>702.70</b>	<b>(253.00)</b>
Acquisition of Non-financial Assets	176.81	85.00	102.00	122.40	190.81	220.81	242.81	(105.81)
Capital Transfers to Government Agencies	459.89	312.70	375.24	450.29	459.89	459.89	459.89	(147.19)
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 2</b>	<b>1,315.70</b>	<b>1,687.21</b>	<b>2,030.10</b>	<b>2,311.80</b>	<b>1,338.65</b>	<b>1,377.87</b>	<b>1,409.37</b>	<b>348.56</b>
<b>Programme 3: Social Development</b>								
<b>1. Current Expenditure</b>	<b>4,408.15</b>	<b>8,781.90</b>	<b>10,633.61</b>	<b>13,228.67</b>	<b>4,409.95</b>	<b>4,411.80</b>	<b>4,413.71</b>	<b>4,371.95</b>

Compensation of employees	59.86	279.45	290.63	302.25	61.66	63.51	65.42	217.79
Use of goods and services	52.88	1,143.18	1,419.19	1,693.27	52.88	52.88	52.88	1090.30
Current Transfers to Government Agencies	4,295.00	7,348.96	8,912.60	11,221.40	4,295.00	4,295.00	4,295.00	3,053.96
Other Recurrent	0.41	10.31	11.19	11.75	0.41	0.41	0.41	9.90
<b>2. Development Expenditure</b>	<b>862.69</b>	<b>1,597.5</b>	<b>2,770.57</b>	<b>4,795.19</b>	<b>862.99</b>	<b>908.99</b>	<b>954.99</b>	<b>734.51</b>
Acquisition of Non-financial Assets	258.59	599.30	1,104.17	2,102.39	258.89	304.89	350.89	340.41
Capital Transfers to Government Agencies	604.10	998.20	1,666.40	2,692.80	604.10	604.10	604.10	394.10
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 3</b>	<b>5,270.84</b>	<b>10,379.40</b>	<b>13,404.18</b>	<b>18,023.86</b>	<b>5,272.94</b>	<b>5,320.79</b>	<b>5,368.70</b>	<b>5,106.46</b>
<b>Programme 4 : Children Services</b>								
<b>1. Current Expenditure</b>	<b>2,030.95</b>	<b>2,588.95</b>	<b>2,686.55</b>	<b>2,785.24</b>	<b>2,043.89</b>	<b>2,057.11</b>	<b>2,070.68</b>	<b>545.06</b>
Compensation of employees	161.41	416.25	433.12	450.45	166.25	171.24	176.38	250.00
Use of goods and services	167.43	416.43	470.68	525.44	175.53	183.76	192.19	240.90
Current Transfers to Government Agencies	1,700.71	1,725.71	1,750.71	1,775.71	1700.71	1700.71	1700.71	25.00
Other Recurrent	1.40	30.56	32.04	33.64	1.40	1.40	1.40	29.16
<b>2. Development Expenditure</b>	<b>7,154.45</b>	<b>9,572.76</b>	<b>12,593.20</b>	<b>16,970.07</b>	<b>7,360.00</b>	<b>7,360.00</b>	<b>7,669.00</b>	<b>2,212.76</b>
Acquisition of Non-financial Assets	524.25	792.12	1,060.90	1,330.61	529.80	529.80	838.80	262.32
Capital Transfers to Government Agencies	6,630.20	8,780.64	11,532.30	15,639.46	6,830.20	6,830.20	6,830.20	1,950.44
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 4</b>	<b>9,185.40</b>	<b>12,161.71</b>	<b>15,279.75</b>	<b>19,755.31</b>	<b>9,403.89</b>	<b>9,417.11</b>	<b>9,739.68</b>	<b>2,957.82</b>
<b>Programme 5: Policy, Planning and General Administrative Services</b>								
<b>1. Current Expenditure</b>	<b>874.10</b>	<b>1170.21</b>	<b>1213.61</b>	<b>1693.62</b>	<b>886.96</b>	<b>900.21</b>	<b>913.86</b>	<b>283.25</b>
Compensation of employees	428.76	470.65	482.22	504.51	441.62	454.87	468.52	29.03
Use of goods and services	442.03	658.47	690.10	992.40	442.03	442.03	442.03	216.44
Current Transfers to Government Agencies	-	-	-	-	-	-	-	-
Other Recurrent	3.31	41.09	41.29	196.71	3.31	3.31	3.31	37.78
<b>2. Development Expenditure</b>	<b>4.32</b>	<b>525.00</b>	<b>630.00</b>	<b>157.63</b>	<b>4.32</b>	<b>5.32</b>	<b>6.32</b>	<b>520.68</b>

Acquisition of Non-financial Assets	4.32	525.00	630.00	157.63	4.32	5.32	6.32	520.68
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 5</b>	<b>878.42</b>	<b>1695.21</b>	<b>1843.61</b>	<b>1851.25</b>	<b>891.28</b>	<b>905.53</b>	<b>920.18</b>	<b>803.93</b>
<b>Total for Sub-Sector of Labour</b>	<b>17,220.52</b>	<b>27,372.30</b>	<b>33,491.40</b>	<b>42,572.10</b>	<b>17,563.00</b>	<b>18,077.20</b>	<b>18,603.4</b>	<b>9,809.30</b>
<b>Programme 6: Management and Development of Sports and Sports Facilities</b>								
<b>1. Recurrent Expenditure</b>	<b>586.25</b>	<b>4,222.50</b>	<b>4,319.00</b>	<b>4,732.00</b>	<b>588.50</b>	<b>625.41</b>	<b>661.59</b>	<b>3,634.00</b>
Compensation of Employees	75.00	561.00	617.00	679.00	77.25	80.34	83.55	483.75
Use of Goods and Services	393.25	3,461.50	3,502.00	3,853.00	393.25	422.35	450.41	3,068.25
Current transfers to Govt. Agencies	118.00	200.00	200.00	200.00	118.00	122.72	127.63	82.00
Other Recurrent	-	-	-	-	-	-	-	-
<b>2. Development Expenditure</b>	<b>197.49</b>	<b>11,865.00</b>	<b>13,000.00</b>	<b>14,283.00</b>	<b>197.49</b>	<b>205.39</b>	<b>213.61</b>	<b>11,667.51</b>
Acquisition of Non-Financial Assets	-	11,439.00	12,547.00	13,801.00	-	-	-	11,439.00
Capital Transfer to government Agencies	160.01	161.00	161.00	161.00	160.01	166.41	173.07	0.99
Other Development (Donor Revenue)	37.48	265.00	292.00	321.00	37.48	38.98	40.54	227.52
<b>TOTAL PROGRAMME 6</b>	<b>783.74</b>	<b>16,087.50</b>	<b>17,319.00</b>	<b>19,015.00</b>	<b>785.99</b>	<b>830.80</b>	<b>875.20</b>	<b>15,301.51</b>
<b>Programme 7: Research, Preservation and Promotion of National Heritage</b>								
<b>1. Recurrent Expenditure</b>	<b>760.00</b>	<b>1,163.00</b>	<b>1,496.00</b>	<b>1,413.20</b>	<b>761.86</b>	<b>792.33</b>	<b>824.03</b>	<b>401.14</b>
Compensation of Employees	62.00	68.00	75.00	79.00	63.86	66.41	69.07	4.14
Use of Goods and Services	57.00	60.00	259.00	60.00	57.00	59.28	61.65	3.00
Current Grants to other Govt. Agencies	638.00	1,020.00	1,122.00	1,234.20	638.00	663.52	690.06	382.00
Other Recurrent	3.00	15.00	40.00	40.00	3.00	3.12	3.24	12.00
<b>2. Development Expenditure</b>	<b>154.00</b>	<b>413.00</b>	<b>443.00</b>	<b>477.50</b>	<b>164.00</b>	<b>170.56</b>	<b>177.38</b>	<b>249.00</b>
Acquisition of Non-Financial Assets	25.00	143.00	148.00	155.00	25.00	26.00	27.04	118.00
Capital Transfer to government Agencies	106.00	250.00	275.00	302.50	116.00	120.64	125.47	134.00



Other Development	23.00	20.00	20.00	20.00	23.00	23.92	24.88	(3.00)
<b>TOTAL PROGRAMME 7</b>	<b>914.00</b>	<b>1,576.00</b>	<b>1,939.00</b>	<b>1,890.70</b>	<b>925.86</b>	<b>962.89</b>	<b>1,001.41</b>	<b>650.14</b>
<b>Programme 8: National Cultural Services.</b>								
<b>1. Recurrent Expenditure</b>	<b>172.00</b>	<b>384.00</b>	<b>352.00</b>	<b>363.00</b>	<b>174.97</b>	<b>181.97</b>	<b>194.81</b>	<b>209.03</b>
Compensation of Employees	99.00	100.00	105.00	105.00	101.97	106.05	110.29	(1.97)
Use of Goods and Services	51.00	100.00	107.00	113.00	51.00	53.04	60.72	49.00
Current Grants to other Govt. Agencies	22.00	100.00	60.00	60.00	22.00	22.88	23.80	78.00
Other Recurrent	-	84.00	80.00	85.00	-	-	-	84.00
<b>2. Development Expenditure</b>	<b>45.00</b>	<b>280.00</b>	<b>1,247.00</b>	<b>1,252.00</b>	<b>60.00</b>	<b>62.40</b>	<b>64.90</b>	<b>220.00</b>
Acquisition of Non-Financial Assets	20.00	118.00	1,047.00	1,052.00	20.00	20.80	21.63	98.00
Capital Transfer to government Agencies	20.00	162.00	200.00	200.00	35.00	36.40	37.86	127.00
Other Development	5.00	-	-	-	5.00	5.20	5.41	(5.00)
<b>TOTAL PROGRAMME 8</b>	<b>217.00</b>	<b>664.00</b>	<b>1,599.00</b>	<b>1,615.00</b>	<b>234.97</b>	<b>244.37</b>	<b>259.70</b>	<b>429.03</b>
<b>Programme 9: Promotion of Library Services</b>								
<b>1. Recurrent Expenditure</b>	<b>581.00</b>	<b>1,171.00</b>	<b>1,188.00</b>	<b>1,187.00</b>	<b>581.00</b>	<b>590.84</b>	<b>588.14</b>	<b>590.00</b>
Compensation of Employees	-	8.00	9.00	10.00	-	-	-	8.00
Use of Goods and Services	17.00	43.00	39.00	34.00	17.00	17.68	18.39	26.00
Current Grants to other Govt. Agencies	564.00	1,120.00	1,140.00	1,143.00	564.00	573.16	569.75	556.00
Other Recurrent	-	-	-	-	-	-	-	-
<b>2. Development Expenditure</b>	<b>349.00</b>	<b>1,987.00</b>	<b>1,897.00</b>	<b>1,192.00</b>	<b>399.00</b>	<b>414.96</b>	<b>431.56</b>	<b>1,588.00</b>
Acquisition of Non-Financial Assets	7.00	43.00	25.00	26.00	7.00	7.28	7.57	36.00
Capital Transfer to government Agencies	342.00	1,944.00	1,872.00	1,166.00	392.00	407.68	423.99	1,552.00
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 9</b>	<b>930.00</b>	<b>3,158.00</b>	<b>3,085.00</b>	<b>2,379.00</b>	<b>980.00</b>	<b>1,005.80</b>	<b>1,019.70</b>	<b>2,178.00</b>
<b>Programme 10: Development, Regulation and Marketing of Film Services</b>								
<b>1. Recurrent Expenditure</b>	<b>292.00</b>	<b>1,653.15</b>	<b>1,686.82</b>	<b>2,182.29</b>	<b>170.00</b>	<b>176.80</b>	<b>183.87</b>	<b>1,483.15</b>
Compensation of Employees	66.00	69.00	72.00	75.00	-	-	-	69.00

Use of Goods and Services	50.00	128.00	125.00	130.00	-	-	-	128.00
Current Grants to other Govt. Agencies	170.00	1,356.15	1,379.82	1,847.29	170.00	176.80	183.87	1,186.15
Other Recurrent	6.00	100.00	110.00	130.00	-	-	-	100.00
<b>2. Development Expenditure</b>	<b>189.00</b>	<b>557.70</b>	<b>754.36</b>	<b>943.01</b>	<b>140.65</b>	<b>146.28</b>	<b>161.83</b>	<b>417.05</b>
Acquisition of Non-Financial Assets	48.00	70.00	80.00	88.00	140.65	146.28	161.83	(70.65)
Capital Transfer to government Agencies	126.00	487.70	674.36	855.01	-	-	-	487.70
Other Development	15.00	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 10</b>	<b>481.00</b>	<b>2,210.85</b>	<b>2,441.18</b>	<b>3,125.36</b>	<b>310.70</b>	<b>323.10</b>	<b>345.70</b>	<b>1900.10</b>
<b>Programme 11: General Administration and Support Services</b>								
<b>1. Recurrent Expenditure</b>	<b>177.00</b>	<b>325.00</b>	<b>330.00</b>	<b>330.00</b>	<b>196.50</b>	<b>204.36</b>	<b>212.53</b>	<b>128.50</b>
Compensation of Employees	110.00	125.00	130.00	130.00	113.30	117.83	122.55	11.70
Use of Goods and Services	64.00	150.00	150.00	150.00	80.20	83.41	86.74	69.80
Current Grants to other Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	3.00	50.00	50.00	50.00	3.00	3.12	3.24	47.00
<b>2. Development Expenditure</b>	<b>4.00</b>	<b>10.00</b>	<b>15.00</b>	<b>20.00</b>	<b>4.00</b>	<b>4.16</b>	<b>4.33</b>	<b>6.00</b>
Acquisition of Non-Financial Assets	4.00	10.00	15.00	20.00	4.00	4.16	4.33	6.00
Capital Transfer to government Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 11</b>	<b>181.00</b>	<b>335.00</b>	<b>345.00</b>	<b>350.00</b>	<b>200.50</b>	<b>208.52</b>	<b>216.86</b>	<b>134.50</b>
<b>Total Sub-Sector of Sports</b>	<b>3,506.74</b>	<b>23,998.35</b>	<b>27,028.18</b>	<b>28,974.06</b>	<b>3,438.40</b>	<b>3,715.70</b>	<b>3,993.50</b>	<b>20,559.95</b>
<b>TOTAL OF SPCR SECTOR</b>	<b>20,727.26</b>	<b>51,370.70</b>	<b>60,519.60</b>	<b>71,546.20</b>	<b>21,001.40</b>	<b>21,792.9</b>	<b>22,596.90</b>	<b>30,369.30</b>

### 3.2.7 Sub Sector Economic Classification (Kshs. Million)

	Baseline Estimates	Resource Requirement			Resource Allocation			Variance
	Printed	Estimates	Projected Estimates		Estimates	Projected Estimates		
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15
<b>Ministry of Labour, Social Security and Services Sub-Sector</b>								
<b>1. Current Expenditure</b>	<b>8,447.53</b>	<b>14,746.30</b>	<b>16,678.80</b>	<b>19,783.00</b>	<b>8,500.38</b>	<b>8,554.59</b>	<b>8,610.34</b>	<b>6,245.92</b>
Compensation of employees	1,221.70	1,950.26	2,013.24	2,088.66	1,258.35	1,296.10	1,334.99	691.91
Use of goods and services	999.35	2,722.34	3,119.13	3,787.19	1,015.55	1,032.01	1,048.87	1,706.79
Current Transfers to Government Agencies	6,217.34	9,370.06	10,646.86	12,706.41	6,217.34	6,217.34	6,217.34	3,152.70
Other Recurrent	9.14	703.64	899.57	1,200.74	9.14	9.14	9.14	694.50
<b>2. Development Expenditure</b>	<b>8,772.99</b>	<b>12,625.96</b>	<b>16,812.61</b>	<b>22,789.10</b>	<b>9,062.59</b>	<b>9,522.60</b>	<b>9,993.10</b>	<b>3,563.37</b>
Acquisition of Non-financial Assets	1,078.80	2,534.42	3,238.67	4,006.55	1,168.40	1,318.90	1,546.65	1,366.02
Capital Transfers to Government Agencies	7,694.19	10,091.54	13,573.94	18,782.55	7,694.19	8,203.70	8,446.45	2,197.35
Other Development	-	-	-	-	-	-	-	-
<b>TOTAL SUB SECTOR – LABOUR</b>	<b>17,220.52</b>	<b>27,372.26</b>	<b>33,491.41</b>	<b>42,572.10</b>	<b>17,562.97</b>	<b>18,077.19</b>	<b>18,603.44</b>	<b>9,809.29</b>
<b>Ministry of Sports, Culture and the Arts</b>								
<b>1. Current Expenditure</b>	<b>2,568.25</b>	<b>8,918.70</b>	<b>9,671.82</b>	<b>10,806.60</b>	<b>2,472.20</b>	<b>2,499.42</b>	<b>2,527.60</b>	<b>6,446.50</b>
Compensation of employees	412.00	931.00	1,008.00	1,078.00	356.38	370.63	385.46	574.62
Use of goods and services	632.25	3,942.55	4,182.00	4,340.00	597.82	603.47	613.31	3,344.73
Current Transfers to Government Agencies	1,512.00	3,796.15	4,201.82	5,083.60	1,512.00	1,519.08	1,522.35	2,284.15
Other Recurrent	12.00	249.00	280.00	305.00	6.00	6.24	6.48	243.00
<b>2. Development Expenditure</b>	<b>938.49</b>	<b>15,079.70</b>	<b>17,356.36</b>	<b>18,167.51</b>	<b>966.20</b>	<b>1,216.30</b>	<b>1,465.90</b>	<b>14,113.50</b>
Acquisition of Non-financial Assets	104.00	11,790.00	13,862.00	15,142.00	196.55	204.52	222.40	11,593.35
Capital Transfers to Government Agencies	754.01	3,004.70	3,182.36	2,684.51	704.07	943.68	1,172.67	2,300.63
Other Development	80.48	285.00	312.00	341.00	65.48	68.10	70.83	219.52
<b>TOTAL SUB SECTOR – SPORTS</b>	<b>3,506.74</b>	<b>23,998.40</b>	<b>27,028.18</b>	<b>28,974.11</b>	<b>3,438.40</b>	<b>3,715.72</b>	<b>3,993.50</b>	<b>20,560.00</b>
<b>Social Protection, Culture and Recreation (SPCR) Sector</b>								
<b>1. Current Expenditure</b>	<b>11,015.78</b>	<b>23,665.00</b>	<b>26,350.62</b>	<b>30,589.60</b>	<b>10,972.58</b>	<b>11,054.01</b>	<b>11,137.94</b>	<b>12,692.42</b>
Compensation of employees	1,633.70	2,881.26	3,021.24	3,166.66	1,614.73	1,666.73	1,720.45	1,266.53
Use of goods and services	1,631.60	6,664.89	7,301.13	8,127.19	1,613.37	1,635.48	1,662.18	5,051.52
Current Transfers to Government Agencies	7,729.34	13,166.21	14,848.68	17,790.01	7,729.34	7,736.42	7,739.69	5,436.87
Other Recurrent	21.14	952.64	1,179.57	1,505.74	15.14	15.38	15.65	937.50

<b>2. Development Expenditure</b>	<b>9,711.48</b>	<b>27,705.66</b>	<b>34,168.97</b>	<b>40,956.61</b>	<b>10,028.79</b>	<b>10,738.90</b>	<b>11,459.00</b>	<b>17,676.87</b>
Acquisition of Non-financial Assets	1,182.80	14,324.42	17,100.67	19,148.55	1,365.05	1,523.42	1,769.05	12,959.37
Capital Transfers to Government Agencies	8,448.20	13,096.24	16,756.30	21,467.06	8,598.26	9,147.38	9,619.12	4,497.98
Other Development	80.48	285.00	312.00	341.00	65.48	68.10	70.83	219.52
<b>TOTAL SPGR SECTOR</b>	<b>20,727.26</b>	<b>51,370.66</b>	<b>60,519.59</b>	<b>71,546.21</b>	<b>21,001.37</b>	<b>21,792.91</b>	<b>22,596.94</b>	<b>30,369.29</b>

### 3.2.8 Ministerial/Sub sector Allocations (Amounts in Millions)

#### 1. Recurrent Allocation

<b>Ministry of Labour, Social Security and Services</b>				
<b>Vote 114.</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Gross	<b>8,448</b>	<b>8,500</b>	<b>8,555</b>	<b>8,610</b>
AIA	114	114	114	114
NET	8,334	8,386	8,441	8,496
Salaries	1,222	1,258	1,296	1,335
Grants and Other Transfers	6,273	6,273	6,273	6,273
Other Recurrent	952	969	985	1,002
<b>Ministry of Sports Culture and Arts</b>				
<b>Vote 113.</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Gross	<b>2,446</b>	<b>2,472</b>	<b>2,499</b>	<b>2,527</b>
AIA	10.4	10.4	10.4	10.4
NET	2,435	2,462	2,489	2,517
Salaries	346	356	367	378
Grants and Other Transfers	1,436	1,436	1,436	1,436
Other Recurrent	664.3	680.5	696.9	713.8

#### 2. DEVELOPMENT ALLOCATION (AMOUNT IN MILLIONS)

##### Vote 114 Ministry of Labour, Social Security and Services

<b>Vote 114</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
GROSS	8,773.0	9,062.6	9,522.6	9,993.1
GOK	1,003.3	1,092.9	1,342.9	1,592.9
LOANS	1,516.7	1,516.7	1,516.7	1,516.7
GRANTS	2,025.0	2,025.0	2,025.0	2,025.0
STRATEGIC INTERVENTION	4,228.0	4,428.0	4,638.0	4,858.5

##### Vote 113 Ministry of Sports Culture and Arts

<b>Vote 113</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
GROSS	876.7	966.3	1,216.3	1,556.0
GOK	820.7	910.4	1,160.4	1,500.0
LOANS	-	-	-	-
GRANTS	56.0	56.0	56.0	56.0
STRATEGIC INTERVENTION	-	-	-	-

### **3.2.9 Resource Allocation criteria**

This sector will continue to rationalize expenditure with a view to shift resources from non-core areas to capital investments and core priority programmes. The following criteria have been applied to share resources within the sector.

1. Linkage of the programme with the objectives of MTP II and Vision 2030;
2. Degree to which a programme addresses core poverty interventions;
3. Degree to which a programme addressing the core mandate of the MDAs;
4. Expected outputs and outcomes from a programme;
5. Backward and forward linkage of a programme with other programmes;
6. Cost effectiveness and sustainability of the programme;
7. Immediate response to the requirements of the implementation of the Kenya Constitution 2010;
8. Netting-off of one-off expenditures in the previous financial year's budget;
9. On-going projects/activities of the strategic interventions initiated in FY2013/14;
10. Personnel emolument items and mandatory statutory expenses to be given the first priority;
11. High priority programmes/projects; and
12. Counter-part funds for donor funded programmes.

## CHAPTER FOUR

### 4.0 Cross-Sector Linkages, Emerging Issues and Challenges

The Social Protection, Culture and Recreation sector cuts across the three pillars of the Kenya Vision 2030 with the main focus on the social Pillar. The sector through creative industries (visual, performance, film, media, crafts etc.) spurs economic growth, alleviates poverty and improves the living standards of citizens through creation of employment. The industry has enormous potential to Focusing on public investments by way of tapping diverse artistic creative talents and innovativeness of young Kenyans.

Creative cultural expressions as found in the arts presents most effective modes in propagating desirable national agenda embracing issues related to Values, National cohesion, integration, Ethos, Patriotism including such contemporary people based social governance frameworks for enhanced human rights and deepened democratization. It is therefore imperative that consideration be made towards the development and exploitation of creative cultural industries sub sector.

In executing its mandate, the sector has direct and indirect linkages with other sectors, which promote balanced socio-economic growth and development. The sectors with which SPCR sector has cross-linkages are: Agriculture, rural and urban development, National security, Environment protection, water and Natural resources, Energy, Infrastructure and ICT; Education; General Economic and Commercial Affairs; Health; Governance, Justice, Law and Order; and Public Administration and International relations. The programmes and projects within the Social Protection, Culture and Recreation sector are also cross cutting and affect the performance and output of other sectors through forward and backward linkages.

### 4.1 Cross-Sector Linkages

The SPCR sector is charged with the responsibility of implementing strategies for addressing Unemployment, disability mainstreaming, and protection of children rights which have been recognized as a cross cutting issues in all sectors of the economy. For instance the Disability Act provides that when putting up a structure the contractor should provide for a lump to enable the disabled person's easier access to the buildings. The same applies to public transport vehicles. To enhance public communication there is need for use of the sign language and brails to enhance the understanding of the message.

The sector is expected to provide skills development schemes and programmes for workers in industry which requires close linkage between the sector and other Industry players. By providing skills relevant to the labour market, the Labour sub-sector ensures that labour productivity is increased while keeping their technical expertise in pace with technological advancements. In addition, to ensure industrial training programmes remain relevant and responsive to the changing needs of the economy, there is need for collaboration with the industry, ministry of education on curriculum related issues with a view to sharing information to enable the sector effectively plan for the market needs. In this regard, there is need to forge closer linkages with universities, and national polytechnics among others to enhance linkages between training institutions and industry.

In addition, in promoting trade and investment in the country, the Labour and Commerce sub-sectors should ensure fair labour practices are observed in industries. In addition, as the country strategically moves towards the establishment of Special Economic Zones, there will be need for closer industrial dialogue between workers and employers. This can be effectively facilitated by the Labour, social security and services sub-sector under the already established tripartite arrangement between government, employer federations and workers unions.

Social protection is geared towards supporting and uplifting the vulnerable members of the society who include the aged, orphans and disabled members of the society among others. Social protection programmes interventions include the cash transfer programmes and skills training which are done by both the government and the private sector. They are geared towards the poor and all those who are vulnerable to enhance their status by reducing extreme hunger thus ensuring they live a dignified life and fully participate in national development. These social protection interventions usually cut across all sectors.

The sector is responsible for the creation of cultural products and services where the East African Affairs, Commerce and Tourism use these cultural products and services to market Kenya as a tourist destination thus promoting cultural tourism. Globally, Kenya is known to be a sporting powerhouse especially in the area of athletics. This has helped to put the country in the world map in the sporting field. The sports men and women have not only brought pride to our country but have also benefitted economically and are able to sustain themselves and hence promoting sport tourism in the country. In addition, the sector is also involved in many committees of the EAC at the regional level.

In the promotion of National cohesion and integration, identity and pride the sports, culture and the Arts sub-sector plays a key role in ensuring that Kenyan communities live harmoniously and as one people. The strategy employed to achieve this goal include organizing community cultural festivals and celebrations, visual arts exhibitions, sporting competitions, music and other forms of arts exhibitions. Sporting activities have also been used for peace building and promotion of national cohesion in the country. For instance, Tecla Lorupe foundation has been in the forefront of using marathon and other forms of athletics to promote peace amongst the pastoralists' communities.

The sector through the National Museums of Kenya carries out specialized biomedical research on major killer diseases in Kenya. This is mainly done by the Institute of Primate Research that advance biomedical research for easing disease burden in collaboration with the Ministry of Health and other health research institutes like the Kenya Medical Research Institute and Universities. In addition, the sector promotes the use of traditional medicine in the treatment of various diseases. On environment, the National Museums of Kenya undertakes major research projects that result in generation of vital information for guiding in sound environment or biodiversity conservation. This will be bolstered by implementation of NPI initiative of Kenya, which contributes to prudent management of biodiversity and heritage.

In automation of records management systems and training of officers in records management, government Agencies liaise with the sector as provided for in the Public Archives and Documentation Service Act cap 19 of 1965.

#### **4.2 Emerging Issues / Challenges**

Some of the major emerging issues/challenges in the Social Protection, Culture and Recreation sector include:

##### **(i) Unemployment**

The unemployment in the economy is still high and the problem is compounded by population growth especially among the youth. Past interventions towards addressing it have been piecemeal without a coordinated employment policy and strategy.

##### **(ii) Inadequate Labour Market Information**

The country lacks up-to-date labour market information, which can be used as a basis for human capital planning, development and utilization. The sector through labour sub-sector completed a National Manpower Survey exercise in 2011 but the post survey activities which include development of Labour Market Information System, National Skills Inventory and Integrated Human Resource Development have not been funded.



**(iii) Limited linkages between industry, training institutions and research Institutions**

There has been some level of mismatch between skills supplied by training institutions and those skills demanded by labour market. Currently there exist limited linkages in collaboration between education and training institutions. This is reflected in the development and implementation of education and training curricula which is done without effective consultation and collaboration with relevant stakeholders especially industry. Also since we are living in a dynamic society, there is need for more linkages with research institutions to give feedback on how to handle social issues and new problems in society. There is need to change the traditional and routine approach to work and clients' characteristics which change over time.

**(iv) Inadequate Legal, Institutional and Policy framework**

Lack of a comprehensive policy framework in areas of Labour relations, Labour export, child labour, Wages and Income, National volunteerism, National community development, Diaspora, National Policy for Audio Visual Archives, Kenya Languages Policy, Music Policy, National Library and Public libraries Policy and Social Security continues to hamper the sector's capacity to discharge its mandate effectively. These policies were prioritized to be finalized within the first Medium Term Plan 2008-2012 towards realization of the objectives of the Kenya Vision 2030. Due to lack of adequate funding to fast track their development and finalization, the policies are at various stages of development. In addition, inadequate legal framework has slowed down the achievement of the sector's objectives.

**(v) Inadequate human resource capacity**

The Social Protection, Culture and Recreation sector has continued to operate with low staffing level at both the headquarters and field offices. For example the labour sub-sector staffing level stands at 38% while that of the sports, culture and the arts is at 24.5%. This is attributed to staff turnover to better paying institutions and natural attrition through deaths, resignations and transfers without replacements. In addition, the sector has continued to receive inadequate funding making it difficult to recruit additional staff or even to carry out any replacement. The problem has been further worsened by the introduction of the forty-seven counties under the Constitution given that the sector did not have enough representation in all the Districts.

Further, there is need to provide for new staff establishment for Department of Trade Union whose mandate was transferred from State Law Office to Labour sub-sector with only one seconded Officer. Staff shortage has impeded the Department's discharge of its mandate.

**(vi) Inadequate funding**

The SPCR sector has continued to experience low funding over the years despite of submitting Programme Based Budget stating priority areas to consider. In addition, the low funding has affected the implementation of key flagship projects under the sector's mandate in the Vision 2030, the Medium Term Plan 2008-2012 and other activities outlined in the Strategic Plans 2008-2012. This is depicted by Kshs.12.7 billion and Kshs.3.5 billion allocated to the labour and sports, culture and the arts sub-sectors against the resource requirements of Kshs.17.75 billion and Kshs.11.03 billion in 2012/13 Financial Year respectively.

The underfunding is most severe in the field offices where most officers operate with no or minimal allocation for some key activities thus making it difficult for them to achieve the set targets. Delay by Public Works to release the required documentation and the lengthy procurement procedures for donor-funded projects has also led to slow or none implementation of these projects.

(vii) **Inadequate physical infrastructure and working tools**

The sector is faced with acute shortage of physical infrastructure and working tools, which include furniture, vehicles, equipment and office space. In some counties, there are no field offices and in some instances, the available offices do not have furniture. The field offices lack motor vehicles and as a result, officers are unable to coordinate activities in their areas of jurisdiction. Most field officers cover vast areas over five districts with inadequate funding, with no vehicles and offices in the areas covered. In addition, the vehicles at the headquarters are inadequate, old and un-serviceable. This has greatly affected field officers especially during inspections of workplaces, and monitoring and evaluation of projects.

(viii) **Inadequate ICT infrastructure and skills**

Currently, Modern computer technologies have advanced such that records are generated electronically. This implies that sector has to adopt new technologies for preserving records that have been generated digitally and accessing information to public. The sector lacks adequate ICT infrastructure to link the sector's field offices to the headquarters for effective coordination in terms of internet connection e.g. Local Area Network (LAN), website and e-mail communication. The major limitation has been lack of funding to procure ICT equipment and to set up the required infrastructure.

(ix) **Dilapidated institutional infrastructure**

The infrastructure in rehabilitation schools, stadiums, archives, Libraries, Kenya National theatre, cultural centres, children homes, remand schools, vocational schools and industrial training centres are obsolete and dilapidated. There is need to rehabilitate most of these institutions since they were constructed a long time ago.

(x) **Trafficking of human and cultural artifacts**

As major concern in many countries, Kenya also suffers from both domestic and international Trafficking in Persons (TIP) including children which undermines human resource utilization and affects attainment of decent work. TIP is not only a problem of organized crimes but also involves broader relationship between workers, employers and recruiting agencies. Some victims of TIP fall prey in search of jobs but have limited legal knowhow of their rights. Similarly in sports, some sponsors abandon sportsmen/women in foreign destinations when promises of lucrative contracts falter. In addressing this challenge government ministries and departments, social partners and Non-Governmental Organizations have initiated measures including establishment of anti-trafficking police unit and training of workers, Government officials and the public in TIP. Further, vigilance has been enhanced on the possibility of trafficking several Kenya Artifacts of commercial value for commercial purposes abroad.

**(xi) Security**

Security is paramount to the sector in realization of targets. Various insecurity concerns such as high crime rates, piracy and terrorism have greatly affected smooth operations of the sector. This has led to problems accessing sector products and services to both local and international markets. There is need to address the sector security concerns to avert possible relocation of the sector interests to other countries as well as attract local and foreign direct investments.

**(xii) Ethnic diversity**

Kenya has a rich cultural diversity which if tapped can play a great role in socio-economic development. The sector has not been fully exploited to effectively contribute to the economy due to negative attitude towards culture, leading to negative ethnicity, low investment, lack of infrastructure to develop skills and tap talent and for marketing cultural goods and services.

**(xiii) Weak Records Management Practices**

There exists weak records management practices and limited access to information at national level, and this has negatively affected delivery of services in the sector.

**(xiv) High staff turn over**

The sector hosts one of the leading centres of excellence with highly skilled technical staff like scientists. The growth of university education has resulted in creation of better paying positions for such staff. This has resulted in exodus of technical staff to these better paying institutions. This has particularly affected delivery of mandate of the National Museums of Kenya.

**(xv) Lack of heritage resource mapping and cultural data**

Kenya is endowed with rich and diverse heritage resources. However, majority are undocumented making it difficult to promote their conservation for sustainable development. Thus there is need for the sector to support national heritage resource mapping and collection of cultural data for guiding what the sector contributes to the economy.

**(xvi) Management of Concurrent Functions to Enhance Devolution**

Devolution came up as a result of implementation of Kenya constitution 2010. In this regard, the sector faces various challenges which include the transfers of the 2013/14 financial year funds for sports development to the counties in the belief that the sports functions were devolved. However, only cultural sports were supposed to go to the county level as per the 4<sup>th</sup> schedule of the constitution. Likewise, in children services some of the national programmes were devolved to the counties who lack the necessary capacity and systems to implement them. As a result, there is need to correct the anomaly for the sector to deliver its mandate effectively.

**(xvii) Unexploited Potential of the Creative Industry**

The industry has potential to tap youth talent, engage them, address unemployment and poverty thus generate revenue. It requires initial capital and tax incentives to spur development.

## CHAPTER FIVE

### 5.0 Conclusion

The report focuses on the budget performance, achievements made against set targets, challenges encountered and proposals for improvement in the next Medium Term Expenditure Framework (MTEF) Budget covering the period 2014-2017. The report also presents an analysis of Development and Recurrent expenditure in the previous three years. The review shows that the Labour, Social Security and Services sub-sector's allocation increased substantially from Kshs.6.1 billion to Kshs.8.6 billion to Kshs.12.7 billion in 2010/2011, 2011/2012 and 2012/13 financial years respectively. However, the main increase in allocation sub-sector is towards the Cash Transfer Programme to Orphaned Children, the Old Persons and Persons with Disability. The Sports, Culture and the Arts Sub sector's allocation on the other hand decreased substantially from KShs4.043 billion to Kshs.3.898 billion to KShs.3.522 billion in 2010/2011, 2011/2012 and 2012/13 financial years respectively.

The Sector is critical in the achievement of the aspiration of the Kenya Vision 2030 as it contributes significantly to the overall national development agenda. Within the period under review the sector accomplished the following key achievements:

- Undertaking the National manpower Survey and produced basic report
- Establishment of labour market institutions ( National Labour Board, five wages council, National Council for Occupational Safety and Health (NACOSH), Occupational Safety and Health (OSH) fund
- Construction of Occupational Safety and Health (OSH) institute commenced within the period under review
- A Micro and Small Enterprise (MSE) Centre of excellence was established in Nairobi
- Established two regional Industrial Courts in Mombasa and Kisumu
- Up-scaled the Consolidated Social Protection Fund (CSPF) by implementing cash transfers to OVC, OP, PWSD and UBFS covering 214,894 people.
- Developed key policies and legislation to enhance the sector mandate such as Industrial Court 2011, Industrial Training (Amendment) Act 2011, National Occupational Safety and Health policy, National Disability Policy and National Children policy.
- Directorate of Industrial Training was transformed into National Industrial Training Authority.
- The Industrial Court elevated to the status of High Court.
- 550 Technical Service Providers (TSP) were trained and productivity improvement programmes conducted in 55 institutions.
- Upgraded the Technology Development Centre-Athi River to offer modern industrial training that is relevant to the needs of the industry
- Provided assistance and supportive devices to 12,012 Person With Disability

- 720 local and international child adoption as a means of management system to track children in need of care and protection.
- Development and rehabilitation of sports facilities e.g. Moi International Sports Centre
- Initiated development of an international sports academy
- Restoration of heritage sites and monuments, and gazettelement of Fort Jesus as a world heritage site
- Constructed 16 community cultural centres.
- Constructed and upgraded 10 libraries including National Library Head-Quarters
- Digitization of documents
- Regulation of film content
- Refurbished the film archives and completed the construction of a sound studio

In implementation of its programmes the Sector has faced challenges perennial inadequate funding allocation for capital projects, operation and maintenance, and for recruitment of staff. This has affected slow rate of completion of development projects, non-execution of projects requiring large amount of resources, insufficient allocation for staff recruitment especially technical officers. The Sector is currently operating at 38.3% and 24.5% human resource capacity level for Labour, Social Security and Services and Sports, Culture and the Arts respectively. Most departments are negatively affected by huge workloads being handled by few officers. In addition, certain provisions in the revised labour laws and the Constitution 2010 have resulted in increased workloads. Lack of required staff not only affect performance but also succession management challenge especially in enforcement of the Labour laws, Productivity Promotion, Permanent Presidential Music Commission, Sports and the department of Library Services.

The sector also faces weak policy, legal and institutional framework; inadequate labour market information; inadequate infrastructure among others. It is noted that, the restructuring of government has led to transfer of some functions earlier carried out by the national government to County Governments. Subsequently, the officers who were carrying out not only the devolved functions which currently remain national are in state of limbo. This has affected implementation of national projects in the Counties.

In addition, execution of services in the field offices is most affected by low budgetary allocations, which has resulted in lack of tools of work such as vehicles, computers, offices and furniture. Field officers also cover vast areas of operations, which limit their capacity to offer quality services, and effectively monitor implementation of on-going projects. The Sector has been unable to recruit additional staff for the field offices. The low staff capacity has resulted in some departments operating from the headquarters despite the fact that their activities cover the entire country.

The financial requirements for the Sector is for implementation of the key strategic objectives which are; promotion of harmonious labour relations, social dialogue, fair labour practices; coordination and integration of National Social Protection Programmes for improved

livelihoods; develop, implement and review labour market policies, legislation and programmes for sustainable job creation; enhance protection of vulnerable children, harness, develop, preserve and promote Kenya's cultural heritage, promote and develop sports and the arts, and to provide custody, preservation and access to public records and archives for posterity.

In addition the resources are to finance flagship projects within the purview of the Second Medium Term Plan (2013/14-2016/17) of the Kenya Vision 2030 some of which were contained in the First Medium Term Plan.

- Development of a human resource database
- Development of an integrated national human resource development strategy
- Productivity improvement, promotion and measurement
- Strengthening of linkages between industry and training institutions
- Establishment of the Conciliation and Mediation Commission
- Promotion of Occupational Safety and Health
- Consolidated Social Protection fund
- National Development fund for Persons with Disabilities
- National Safety net Program
- International Academy of Sports
- Talent identification
- Build and rehabilitate the Sports Stadia
- International Arts and Cultural Centre
- Digitization of documents
- Establishment of Kenya Film School
- Establishment of 'Kenya Houses' in International Sports Competition
- Sports programs for people with special needs
- The National sports and Lottery fund
- National library projects
- NPI Initiative for Kenya

These projects are mainly socio-economic aimed at stimulating growth, creating employment and reducing poverty levels as well as providing social protection against the vulnerable.

In the Medium Term Expenditure Framework budget period, the Sector requires over Kshs.51 billion, growing to Kshs.60 billion and Kshs.71 billion against an allocation of Kshs.21 billion, Kshs.21 billion and Kshs.22 billion respectively. This reflects a huge deficit of about Kshs.30 billion which grows in the outer years. Annex II of this report that summarizes the emerging issues/challenges also outlines the implication of this resource constraints in terms of key activities that will not be implemented in 2014/15 and their estimated cost.

## CHAPTER SIX

### 6.0 Recommendations

The sector has a number of Programmes to implement so as to enhance service delivery to the public. As such the sector will require increased funding to enable the implementation of this the key projects. For the sector to achieve these, the following are the key recommendations:-

1. Enhance resource allocation to the Sector commensurate to its importance in social-economic development.
2. Fast Track the implementation of key policies and legislation to enable the Sector deliver its mandate. These policies and legislation are:
  - a. National Employment and Strategy for Kenya,
  - b. National Industrial and Training and Accident policy,
  - c. National Child Labour policy,
  - d. National Children policy,
  - e. National Social Protection policy,
  - f. National Heritage and Culture policy,
  - g. NPI policy and bill,
  - h. The National Music policy,
  - i. National Records Management policy,
  - j. The National Film policy,
  - k. National Productivity bill,
  - l. The Film Industry bill,
  - m. The National Film incentives,
  - n. Kenya Languages policy,
  - o. National Library Services bill,
  - p. Review of the Public Archives and Documentation Service Act Cap of 1965,
  - q. Review the Kenya Cultural Centre Act Cap 218, 1951,
  - r. Review of the Film and Stage Plays Act of 2012.
  - s. Review of children Acts of 2001
3. Fast track the implementation of National Strategic plan for administration of cash transfers to orphans and vulnerable children ,older persons ,persons with severe disability, urban food subsidy and hunger safety net program.
4. Build capacities to increase national pool of skills and talents (taxonomy, museology, heritage conservation, productivity) in research, innovation, and technology as well improve remuneration packages to counter brain drain and high turnover.
5. There is need to build integral linkages and collaboration with stakeholders to minimize the duplication of activities.

6. Upgrade and expand the existing industrial training centers to enable the country counter the effects of low competitiveness being experienced currently.
7. Enhance human resource capacity in terms of the numbers and training in order to enable boost service delivery in the public sector. The sector is currently operating at 31 % against the minimum prerequisite capacity of 50%.
8. Fast tracking the implementation of Sports Act, 2013 so as to operationalize the institutions established by the Act which are , Sports Kenya ,Sports Fund , Sports disputes tribunal ,Kenya Academy of Sports, Registrar of sports.
9. The Kenya constitution 2010 in article 11 recognizes culture as the foundation of the Nation and the commensurate to civilization of the Kenyan people. The rich cultural diversity of the Kenyan people if well tapped can play great role in socio economic development of the country. There is therefore need to embrace culture in our country for purposes of promoting cohesion and integration.
10. Establish conciliation and mediation commission as an alternate Dispute resolution mechanism for industrial disputes in line with article 159 (ii) (c) of the constitution.



## ANNEX I: JUSTIFICATION OF RESOURCE REQUIREMENTS BY PROGRAMMES

### **Programme: Management and Development of Sports and Sports Facilities**

The Sports Act, 2013 establishes **Sports Kenya**. This is a body is expected to enrich the lives of all Kenyans through sports, with the objective of developing and maintaining an effective national sports infrastructure, improved participation/ hosting quality sports activities, development of regional stadia, and excellence sports performance by Kenyans. This calls for an enhanced financial support of **Kshs.658 Million** to ensure effective and efficient management of sports facilities. The Act has also established complimentary institutions which include: **The National Sports Fund** is to raise and disburse funds for development of sports and recreation. The fund seeks seed capital of **Kshs.120 Million** to initialize its operations. **The Kenya Academy of Sports** is one of the bodies that has been established within the act as a high performance center for conditioning training, co-ordination of training, research and development of sports talent. The design works have been completed and construction of phase I which is estimated at a cost of **Kshs.859 Million** has started. **The Sports Disputes Tribunal** has also been established to determine appeals against decisions made by National Sports Organization or umbrella National Sports Organizations. Funding is required to establish a secretariat for the Tribunal and for Board and staff expenses amounting to **Kshs.120 Million**.

### **Programme: Research, Preservation and Promotion of National Heritage**

#### **Sub-Programme: National Museums of Kenya**

Kenya is endowed with many heritage resources across the country. The National Museums of Kenya (NMK) established by the National Museums and Heritage Act, 2006 is mandated to manage this precious national heritage through generation, documentation and dissemination of research and collection management knowledge, information and innovations. These heritage resources are key tourists' products that contribute to socio-economic development through foreign exchange generation from tourism. During the MTEF period, the sector will then continue with management of national heritage through the sector **Research, Preservation and Promotion of National Heritage Programme** for supporting national economic development as advocated in the Kenya Vision 2030.

In the last decade, there has been an exponential growth in the global interest in natural products in the areas of food, medicine, dietary supplements, personal care, household care and organic farm inputs in response to growing awareness of the health risks of synthetic chemical products. This is driven by consumers' preference for products that respect the environment and concerns for product safety. The global value of natural products business is immense, currently estimated at over \$513 billion, and growing at an average annual rate of 5-10%. The sector has vast potential for contributing to substantial socio-economic development through effecting value addition to the wide range of products. Kenya and the region are endowed with a vast base of indigenous knowledge/technologies and an abundance of natural resources of plant, animal and microbial nature with high medicinal, cosmetic and nutritional value. In spite of the enormous potential that the natural products sub-sector presents in terms of wealth and employment creation as well as contributing to the growth of GDP, this subsector has not attracted any level of investment from private and public sectors and remains largely untapped.

To unlock and maximize the untapped opportunity, a formal structure that is legally regulated, scientifically driven and with a commercially informed sustainable system of value-addition to enable the products appeal to all potential consumers in the local and international market-place is imperative. The NPI initiative for Kenya agenda, aiming to sustainably develop the natural products sub-sector is premised on harnessing indigenous knowledge/technologies and effecting value addition through science and business. This is part of the efforts to implement Article 11 of the Kenya Constitution 2010, which emphasizes culture as the foundation of the Nation and importance of science and indigenous technologies in national development. During the MTEF period, it is planned to put in place an enabling policy/legal/institutional framework and implement associated activities.

The sector during the FY 2014/15 will require **Kshs.1,576 Million** for supporting national heritage management.

#### **Sub-Programme: Public Records and Archives Management**

The sector through Kenya National Archives Documentation Services will require resources to continue carrying out its mandate as provided for in the Public Archives and Documentation Services Cap 19. The department will undertake records management activities which entail records survey, appraisal and acquisition for permanent storage, in over 800 public offices across the country. The sector will also provide access to these records for research, reference and education purposes. To improve public records management the sector will continue its

microfilming and digitization programme on archival records to ensure they are permanently preserved and are available in soft format to enhance access.

## **Programme: National Cultural Services**

### **Sub Programme: Development and Promotion of Culture**

To effectively promote and develop the cultural sector to contribute to the betterment of the socio-economic livelihoods of the Kenyans and for wealth creation and employment creation, the sector will implement flagship cultural programmes which are geared towards tapping and harnessing the rich cultural diversity, development of cultural and creative industries, development of cultural infrastructure, skills development for cultural practitioners, talent identification and improvement of marketing strategies for cultural goods and services.

### **Sub Programme: Kenya Cultural Centre**

The Kenya Cultural Centre's suffers from inadequate and dilapidated physical infrastructures, inadequate legal framework and human resource establishment. There is need to establish appropriate infrastructures, carry out refurbishment of Kenya National Theatre which provides a venue for cultural expressions, dialogue and industry for upcoming artists; establish and operationalize an appropriate organizational structure, internal policies and systems and review the Kenya Cultural Centre Act to strengthen the institution's capacity for effective service delivery.

## **Programme: Promotion of Library services**

### **Sub Programme: National Library Services**

To promote access to library services, the sector will accelerate the ongoing construction of the National Library of Kenya project which commenced in April 2012. This is a Vision 2030 flagship project whose outcome will contribute to achieving a knowledge driven economy. The project involves upgrading the National Library services for preservation of national documentary heritage for posterity and involves construction of an integrated multi-storey digital National Library of Kenya, Headquarters and Commercial Tower to generate additional income to sustain the Board's activities and supplement government funding. The project's implementation rate currently stands at **32%**. In FY2014/15, the project is estimated to consume **Kshs.1,025 Million** in construction and consultancy services costs based on the following:

- Program of works as contained in the signed contract between KNLS and the contractor. This is a program that defines the amount of work that the contractor is expected to have executed within a certain period of time. During 2014/15, the contractor is expected to execute works amounting to **Kshs. 925 Million**.
- Projected payments of professional fees for various consultants engaged on the project namely; the Architect, Quantity Surveyor, Structural Engineer, Mechanical Engineer and Electrical Engineer. In 2014/15, projected payments to these consultants' amounts to **Kshs. 100 Million**.
- Contractor's demonstrated capacity to absorb funds, level of completion and the completion rate of the project. It is worth noting that the project is currently ahead of schedule. As a result, KNLS does not anticipate any delays in the project implementation and expects the project to absorb all the funds as contained in the program of works for the period amounting to **Kshs. 1,025 Million**.
- Corresponding values in the pricing based on the contract documents.
- Avoidance to pay colossal sums of interests on delayed payments and idle plant and equipment, labour and time lapse.

The sector has also put in place mechanisms of increasing automation of library services and establishes a virtual library aimed at widening access to information sources and resources particularly to marginalized communities. KNLS Board is working within strategic partners to accelerate this project. The initial cost outlay is **Kshs.225 Million**. Innovation that embraces research and development will also be a primary consideration in the field of library science and commensurately in the provision of library services.

## **Programme: Development, Regulation and Marketing of Film Services**

### **Sub Programme: National Film Services and Infrastructure**

In order to discharge its responsibility of contributing to an informed citizenry that will own and participate in the realization of the Government's agenda, the Department of Film Services is set to devolve its services to the counties with a view of taking film related services closer to the people. This is in keeping with the crucial role

played by the Department in interpreting government policies and programmes through audio-visual means to promote national integration, cohesiveness and equitable social economic development in line with both the Constitution of Kenya 2010 and the Kenya Vision 2030.

The establishment of County Film Services Coordinating Offices (CFSCO) in the former 8 provinces is for purposes of coordinating the film services function in a cluster of counties under its jurisdiction, which includes *inter-alia*:

Production and dissemination of video documentaries, news features and infomercials on the delivery of national priorities in national, local, and sign languages. There is set to be a major increase in the number of productions done at county level highlighting the unique economic potential of various counties to highlight the largely untapped resources that abound in every part of the country. This will require additional production, post-production and dissemination equipment in a phased approach and subsequent increase in operational costs- **Kshs.108 Million.**

In tandem with this will be a commensurate increase in staffing levels for personnel working in the individual County Film Offices. Approval from the Public Service Commission for the phased recruitment of 45 no. staff has been granted vide letter Ref no. PSC 247/111 of 27<sup>th</sup> June 2013 - **Kshs.211 Million.**

Technical support to upcoming youth film groups at county- level to build their capacity with a view of producing content that will match global standards - **Kshs.2 Million.**

Licensing of local and international film crews shooting in the country, accreditation of local film agents and provision of liaison services to international film makers. Devolving this service to county level will have the net result of opening up many unknown film locations that exist at county level earning the country much needed revenue. Additional resources are required for purposes of creating awareness and carrying out of licensing/compliance inspections - **Kshs.2 Million.**

Maintenance of a film archive for reference and posterity. Additional resources are sought to equip the film and video archive in the Headquarters to improve the preservation, restoration of Kenya's audio-visual heritage, whilst enhancing access of the same for reference and posterity - **Kshs.30 Million.**

To increase speed, efficiency and effectiveness of communication in service delivery to public as per customer service delivery charter, the Department proposes to install IP telephony at Headquarters level - **Kshs.6 Million.**

#### **Sub Programme: Film Regulatory Services**

The Board is required to traverse all counties in order to address the increase in unclassified content and deal with the pornography menace which is readily available even to children. The Board liaises with the Police to carry out the compliance inspections and raids where it was established that operators are coming up with new ways to circumvent the law including exploiting convergence of media technologies to distribute and exhibit unclassified content. The Board's systems need to be upgraded to be able to classify films, including programmes, music videos, play-stations and advertisements, which are now produced in 3D, Blu-ray and soft copies. The broadcast monitoring system which helps in providing evidence on watershed period violations also needs to be upgraded in readiness for digital migration. The system currently has the capacity to monitor 12 television stations and 32 radio stations. The Board also needs to purchase equipment for the purpose of internet monitoring such as social media which of recent is used unprofessionally.

The Films and Stage Plays Act needs to be reviewed to make the penalties punitive enough to deter violators from breaking the law. The Act also needs to capture the Spirit of the Constitution which now requires the Board to devolve cinema functions to all counties beside its existing nine offices which serve the entire country. The framework on decentralizing functions requires county representation and support, provision of guidelines on classification of films produced in the counties, identification of suitable infrastructure to spur growth of video premises and report on county-based content broadcasted in media stations.

In order to achieve this, the following is required:

- **Enforcement of the Law – KES 171,152,854.00,**
- **Compliance inspections:** This is to curb proliferation of pornography and unclassified content in 47 counties,
- **Capacity building:** This is aimed at decentralizing services to counties as per Schedule 4 of the Constitution,
- **Consumer awareness** on importance of film content regulation to realize Vision 2030 and MDG goals,

- **Review of Legislation for enhanced enforcement:** The Film Policy, Classification Guidelines and Act (CAP 222) need to be reviewed to increase penalties for offenders,
- **Film Infrastructure and development – KES 177, 700,000.00,**
- Upgrade and maintenance of film pre-view suites,
- Installation and maintenance of the broadcast monitoring system,
- Purchase of motor vehicles to facilitate county inspections,
- Installation of the LAN and WAN at all the county offices and at the headquarters,
- Purchase and maintenance of media monitoring equipment (internet monitoring) of the media monitoring equipment, and
- Research and Development on customer requirements, technological advancements affecting regulation and best practices to be emulated.

#### **Sub Programme: Film Development and Marketing Services**

To promote a vibrant local film industry that will produce quality and relevant films and market Kenya as a distinctive film location leading to improved incomes and job creation, the Government shall approve the National Film policy and enact the Film Bill with an aim of addressing the challenges facing the industry such as lack of optimal funding, promotion of Kenya as a premier filming location, inadequate filming infrastructure and inadequately trained human resources as well as other bottlenecks. The overall objective of the policy is to enhance the economic and social well-being of Kenya and its people through building of a self-sustaining and vibrant local film industry. The policy will take into considerations capacity development, marketing and distribution, the industry governing structure and infrastructure, regulation, funding and investment. The approval and implementation of the National Film Policy is expected to cost an estimated **Kshs.12 Million**.

The Commission intends develop a Master Plan to guide the development of the Film industry for the next 5 years. The master plan sets the public policies regarding growth and development of the film industry. The objective is to achieve long-term competitiveness through transformation and innovation of the film sector. The proposed Master Plan will contain a set of initiatives that the Commission plans to implement in the next five year of medium term plan to make Kenya a centre of Excellence in film production. To formulate a film industry master plan will require **Kshs.20 Million**

In support of the film industry, the Government shall approve a National Film Incentive Program which shall provide a financial incentive to production companies in order to help develop a strong film industry globally and nationally that will contribute substantially to improving Kenya's economy. The main objective is to encourage and attract large-budget films and TV productions and post-production work and assist local film producers in production of local content. The establishment of the Film Incentive program is expected to cost **Kshs.10 Million**.

Establishment of a revolving Film Fund will be a revolving fund which will be accessible to local film makers. It is expected to provide seed money for film production. The main objective is to provide access to funding, facilitate skills enhancement as well as encourage investment in the development of film industry infrastructure. To establish a film fund, the Commission shall require **Kshs.100 Million**.

In increasing awareness, broadening the distribution channels and generating more demand for filming in Kenya. The Kenya Film Commission will continue to centre its attention on ensuring Kenya maximizes the potential for filming to the country by following a strategic approach to those markets offering the best potential while at the same time undertaking a strategic approach to market diversification for filming activities. New opportunities offered by other markets including local and regional (Africa) will be the focus of developmental activities and programmes to begin to actualize the envisaged growth. The component will include advertising, publicity, exhibitions/Film Festivals and branding. The Commission shall require **Kshs.260 million** to continue supporting this Programme.

Establish School of Excellence in Film. This will provides an opportunity to nurture talent and build a local film community. To train filmmakers of the high professional level in the areas of technical and artistic direction, production, sound and script editing within a holistic concept of language and film work. The Programme component includes film industry training needs assessment, formulation of National Education and Training Strategy creating concept and the model. **Kshs.100 Million** is required for this.

## **Programme: Promotion of Best Labour Practices**

### **Sub-Programme: Promotion of Harmonious Industrial Relations**

#### **Establishment of the Conciliation and Mediation Commission**

The Sector was allocated Kshs. 9 Million in 2013/4 financial Year towards initiating the establishment of a Conciliation and Mediation Commission as an Alternative Dispute Resolution (ADR) mechanism for industrial disputes. The ADR mechanism is critical for conflict management and resolution, both at the preventive and curative levels. It is provided for under Article 159 (ii) (c) of the Constitution of Kenya, 2010 which promotes alternative forms of dispute resolution including reconciliation, mediation, arbitration and traditional dispute resolution mechanisms in exercising quasi-judicial authority. In 2014/2015 Financial Year the Sector will require **Kshs.60 Million** towards establishment and operationalization of the commission.

#### **Development of a Wages and Remuneration Policy**

The country does not have a Wages and Remuneration Policy and has therefore, continued to rely on minimum wage regulation and other administrative and unionized approaches to wage setting. In addition, the planned inclusion of productivity in wage setting has not been realized mainly due to lack of proper data. Over time therefore, the country has continued to witness unregulated and sometimes counterproductive wage increments, especially in the public sector. To address this challenge, the Sector is developing a Wages and Remuneration Policy to provide a framework and necessary guidance on wage levels, wage formation and adjustment mechanisms and other wage administration issues to be applicable in the country. The policy is in line with section 41 of the Constitution (Bill of Rights) as well as section 43 which provide that every employee has a right to fair remuneration and to reasonable working conditions. To complete the Policy the Sector will require **Kshs.15 Million** in 2014/15 Financial Year.

#### **Labour Relations Policy**

The Sector is responsible for harmonious Labour Relations in this country. Over the years the Sector has not been able to establish a policy framework to guide the activities related to labour relations. There is therefore need for the development of an integrated Labour Relations Policy that addresses and anchors sound Social Dialogue to avert the recent witness in increased strikes. The Labour Relations Policy is expected to balance competitiveness and employment creation and retention in a harmonious dispensation as provided by the Constitution. Towards this the Sector will require **Kshs.20 Million** in 2014/15 Financial Year.

#### **Alignment of the Labour Laws to the Constitution**

The Sector is mandated to enforce the Labour Institutions Act (2007), the Employment Act (2007), the Labour Relations Act (2007), Occupational Safety and Health Act (2007) and Work Injury Benefits Act (2007). The five major labour laws, which were revised in 2007 need to be aligned to the Constitution. In discharging its mandate, the Sector is expected to study and review the situation of the employed, unemployed and underemployed persons, taking into account national laws and regulations concerning conditions of work, working life and terms of employment, and draw attention to defects and abuses of such conditions and terms. The Sector also plans to undertake a national survey to establish the labour cost of doing business and competitiveness within Constitutional dispensation and implication of implementing the revised Labour Laws. In this regard, the Sector will require **Kshs.15 million** for these activities.

### **Sub-Programme: Provision of Occupational Safety and Health**

In the second medium term plan, the implementation of the National Occupational Safety and Health Policy will be fast-tracked to mainstream occupational safety and health (OSH) issues in management systems in all sectors of the country. Priority will be given to the following issues;

#### **Establishment of the Occupational Safety and Health Institute**

The construction of the Occupational Safety and Health Institute has been on-going for the last three (3) years. The institute is expected to spearhead training and research on occupational safety and health. Graduates of the institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy as envisaged in the social pillar of Vision 2030. The substructure of the 5 storey building to house the Institute has been constructed up to the fifth floor. Part of internal works and finishing will be carried out in 2013/14 financial year. In 2014/2015 Financial Year, the Sector will require **Kshs.250 million** to complete the internal works and finishes so as to put the institute in to use.

### **Equipping Occupational Safety and Health laboratory**

During the 2010/11 financial year, the Sector was allocated Kshs.53.5 million to revamp the occupational safety and health laboratories while in 2011/12 financial year, Kshs.50 million was allocated to procure additional laboratory equipment. In the 2012/13 and 2013/14 financial years, the Sector was allocated Kshs.35 million and Kshs.60 Million respectively for purchase of specialized medical equipment. In order to equip the new Institute and also 8 regional Offices, the Sector will require an additional **Kshs.200 million** in 2014/15 Financial Year to procure the equipment.

In addition, the Sector undertakes medical surveillance of working population through medical examination of workers in hazardous occupations. Currently, the Sector runs an occupational and health clinic at the headquarters of the Directorate of Occupational Safety and Health. With the opening of county offices, the Sector will set up 3 regional clinics where doctors and nurses will be operating from. Thus, the Sector will require **Kshs.25 million** in 2014/15 Financial Year to procure 3 mobile clinic buses to ensure compliance with OSHA and WIBA.

### **Promotion of Occupational Safety and Health Culture**

Institutionalization of an Occupational Safety Health Culture in the country and mainstreaming of OSH in training curricula at all levels will be undertaken. A comprehensive national occupational safety and health (OSH) database will be developed to facilitate reporting, collection, recording, analysis, storage, retrieval and dissemination of information on numerous facets of occupational safety and health. Other activities will include purchase of specialized materials and supplies which include OSH books and Videos/CDs, E-books for information Centre and the Occupational Safety and Health Institute. In 2014/15 Financial Year, the Sector will require **Kshs.5 Million** towards this activity.

### **Scaling-up of Occupational Safety and Health Fund**

The Government established the Occupational Safety and Health Fund, as provided for in Section 126 of the Occupational Safety and Health Act 2007. The functions of the OSH Fund are to ensure the development and coordination of a sound and effective occupational safety and health systems including research; and development and dissemination of information materials. The fund was allocated Kshs.7.5 Million in 2013/14 Financial Year which is not sufficient for these activities. In 2014/15 the Sector will require an allocation **Kshs.25 Million** to the fund.

### **Hazardous Occupation Baseline Survey**

The Sector is required to undertake medical surveillance which includes medical examination of workers exposed to occupational hazards specified in the second schedule of Occupation Safety and Health Act (2007). The medical examinations involve audiometric tests to establish whether workers' health is affected by the working conditions and improve safety and health in the industry. The country has not done any baseline survey on occupational safety and health. As a result there is need to carry out a baseline survey to determine the various sectors with hazardous occupations, the numbers of workers exposed to hazards and any control measures that may be in place. The Sector will require **Kshs.30 Million** for this exercise in 2014/15 financial year.

### **Surveillance of working environment and workers' health**

The growth of the national economy is directly proportional to a healthy workforce working in a safe working environment. A healthy workplace can only be sustained by ensuring that there is continuous monitoring of the work environment to enable timely detection of the presence of hazardous substances, physical hazards and cases of occupational diseases. This allows for early mitigation measures to be taken. Carrying out regular safety and health inspections and audit of workplaces enhances safety and health and also facilitates the enforcement of the Occupational Safety and Health Act No. 15 of 2007. In 2014/15 Financial Year, the Sector will require **Kshs.6 Million** to undertake this activity.

## **Programme: Manpower Planning, Development, Utilization and Productivity Management**

### **Sub-Programme: National Human Resource Planning and Development**

#### **Development of Integrated National Human Resource Development Strategy**

An Integrated National Human Resource Development Strategy will be developed to realize greater harmonization between the planning and development of the country's human resource base. Kenya currently lacks such a strategy whose ultimate goal is to align skills development to the dynamics of labour-supply with key focus on

skills demands of industry and elimination of mismatch and over supply. In 2014/15 Financial Year the Sector will require **Kshs.30 Million** to carry out this activity.

#### **Updating of the Kenya National Occupational Classification Standards (KNOCS), 2000 and development of the Dictionary of Occupational Classifications**

The Sector will update the Kenya National Occupational Classification Standards (KNOCS), 2000 to be in line with International Standard for Classification of Occupations (ISCO-08), 2008. Further, the Sector will develop a Dictionary of Occupational Classifications to be used by both employers and Human Resource practitioners in defining Jobs and Job requirements. The Sector also intends to develop an interactive system that will facilitate continuous updating of the Occupational Classification Standard. In 2014/15 Financial year the Sector will require **Kshs.5 Million** for this activity.

#### **Development of the National Labour Market Information System (LMIS)**

The Sector was allocated Kshs.6 million to initiate the process of development of an interactive Labour Market Information System. The system will utilize digital platforms to enable both government and other stakeholders to store, access, retrieve, and interrogate data on various facets of human resource planning and development, and employment to enable appropriate policy development and implementation. In addition, the Public Employment Services framework will be expanded and strengthened and linked to the system. In 2014/15 the Sector will require **Kshs.20 Million** fully operationalize the system. The activities also include ICT hardware and software, local and wide area networking (L/WAN).

#### **National Labour Force Survey**

A comprehensive National Labour Force survey will be carried out in order to provide up to date data for addressing the country's unemployment challenge especially in the utilization of the human resource capacity. The data is required for measurement of the extent of available and underutilized labour time and human resources for purposes of economic monitoring and human resource development planning. The survey will further facilitate the measurement of the relationship between employment, income and other social and economic characteristics for purposes of formulating and monitoring employment policies and programmes, income generating activities, vocational training and other similar programmes. Currently, the available employment statistics are based on the Labour Force Survey carried out in 1989/99. They are thus obsolete and may not provide a reliable base for planning and policy decisions on employment strategies and interventions. To initiate the process the Sector will require **Kshs.330 Million** in 2014/15 financial year for this activity. The Sector will carry out the activity in liaison with Kenya National Bureau of Statistics and other relevant stakeholders.

#### **Sub-Programme: Employment Promotion**

##### **Enhancing and modernization of employment services**

The existing public employment offices will be modernized mainly through expansion, adoption of Information and Communications Technology (ICT), establishment of Resource Centres and capacity building for officers. Within the Second Medium Tern Plan the Sector targets to establish 17 new Public Employment Offices, staffed with qualified officers and equipped to handle activities of a modern employment office. The employment offices will primarily serve the functions of placement of jobseekers in employment and collection of Labour Market Information. Special programmes for supporting new graduates to find employment will be developed alongside guidance and counseling services to enable jobseekers develop their occupational awareness and make the right choice of their jobs. The employment offices will also be used in implementing internship programmes for introducing trainees to the world of work. In last 2 years, the Sector initiated the construction of three (3) modern employment offices in Siaya, Kasarani and Eldoret. In 2014/15 Financial Year the Sector plans to complete and equip the three established offices and establish 2 additional offices in Nyeri and Isiolo County. In this regard, the Sector will require **Kshs.50 Million** in 2014/15 Financial Year.

##### **Establishment of employment attachés offices in Saudi Arabia and United Arab Emirates**

In the recent past, Kenyan migrant workers notably in the Middle East have experienced challenges relating to poor terms and conditions of employment and other forms of exploitation. In order to streamline foreign employment administration, the Government will post employment attachés to Saudi Arabia and the United Arab Emirates, which are the key labour destination countries. The attachés will be expected to play a more active role in ensuring protection of Kenyan migrant workers. In addition the Sector will negotiate and sign bilateral agreements with the United Arab Emirates and Saudi Arabia, which are key labour destination countries, to ensure protection of workers from exploitation and create employment opportunities in the Middle East. To carry out the above activities the Sector will require **Kshs.70 Million** in 2014/15 Financial Year.

### **Foreign employment management, orientation and re-entry programmes**

The Sector in collaboration with stakeholders will establish mechanism for monitoring labour migration. In addition, to effectively manage Labour migration, the Sector plans to develop orientation and re-entry programmes to prepare and sensitize Kenyan immigrants on the nature of jobs abroad, their terms and conditions; the rights, obligations and remedies of the workers in case of violations; and pre-departure preparations for the job seekers. Further, guidelines on employment of foreigners will be reviewed and the under-study programme re-structured. Measures will be put in place to monitor and regulate work entry permits for foreigners, registration and accreditation of private employment agencies and taking stock of Kenyans going abroad for jobs and their skills and formulating terms and conditions of work to be incorporated in bilateral labour agreements. In 2014/15 Financial Year the Sector will require **Kshs.10 Million** towards this activity.

### **Sub-Programme: Provision of Industrial Skills**

#### **Establishment of model vocational training institutions**

The Sector plan to establish model vocational training centers, in each constituency in the country within the Second Medium Term Plan (2013-2017) at a cost of Kshs.125 Million each. The centers will offer practical training primarily designed to address the skills needs of the labour market and hence increase the supply of middle level category skills. They will target sectors of the economy with promising employment prospects where trainees can easily be absorbed in employment after acquiring the relevant skills. Youths who complete primary school but do not transit to secondary education as well as those who complete or drop out of secondary school will have an opportunity to undergo quality training and skills acquisition in the institutions. The programme will also focus on enhancing the skills possessed by instructors in the vocational training centers to align the training offered to modern market needs. Adults in self-employment who lack skills in their areas of businesses will also be targeted. Links will also be established between the model vocational training centers, technical institutes, institutes of technology and other institutions of higher learning to ensure that graduates from the vocational centers are able to transit for diploma and even degree courses. The Sector has established one (1) such Institution in Athi River, the Technology Development Centre. In 2014/17 Financial Year, the Sector plans to establish three (3) model Vocation Training Centres at a cost of **Kshs.375 Million**.

#### **Strengthening and full operationalization of National Industrial Training Authority (NITA)**

The mandate of the National Industrial Training Authority is to coordinate and regulate industrial training and attachment in the country. The Authority also develops and reviews industrial training curricular to guide training on industrial skills. In order to effectively implement its mandate, the Authority will require **Kshs.312 Million** to undertake the following activities:

- Recruitment of staff and implementation of the NITA salary structure
- Upgrading and equipping the Industrial Training Centres with modern industrial training equipment
- Establishment of two Industrial Training Centres in Nyeri and Eldoret towns
- Develop a system to efficiently operate administration of industrial training levy
- Refurbishment and rehabilitation of the existing physical infrastructure
- Enhance NITA's operational and maintenance capacity
- Establish Industrial Attachment and Industrial Training Levy offices in the regions
- Implementation of the Industrial Training and Attachment Policy

### **Sub-Programme: Productivity Promotion, Measurement and Improvement**

The National Productivity Policy will be implemented to provide a national productivity management strategy for institutionalizing a productivity culture, and raising productivity levels and the country's overall competitiveness. The following activities will be undertaken in 2014/15;

#### **Productivity Measurement**

This will be done through institutional/enterprise level research on productivity and the subsequent development of productivity indices in all sectors of the economy. The project aims to provide relevant productivity information in form of productivity statistics at the national, sectoral, and firm levels mainly for wage policy decision making and benchmarking. Its objectives are to: research on the competitiveness and efficiency of the factors of production; provide productivity (labour, capital and total factor) indices (statistics) for informed decision making and influencing on key policy decisions, establish networking arrangements with other NPO's for gathering and disseminate best productivity practices and researching on inhibitive cultural values and practices. The information on productivity levels in the sectors will enable the Government and private sector firms to



evaluate effectiveness of productivity improvement programmes and benchmark with other countries. In addition, the Centre will develop a framework to facilitate productivity-based wage determination and compensation structure. The Centre will require **Kshs.160.1 Million** in 2014/15 FY.

### **Productivity Promotion**

The project aims to engender a national culture of productivity practices in the populace. It will be conducted in multi-level and multi sectoral in approach in order to reach as many targets as possible. Its specific objectives are: build awareness on importance of productivity as a development strategy, develop an understanding of productivity concepts and iron out misconception to enable adoption of the paradigm among institutions and enterprises and introduce the performance measurement among enterprises and organization

An integrated National Productivity Campaign Programme will be implemented to address the challenge of low awareness on productivity measures in both public and private sectors. This will further include the human resource capacity development to undertake the productivity improvement strategies. This will lead to improved attitudes towards productivity practices and hence, reduced wastages at workplaces. The Centre will require **Kshs.48 Million** in 2013/14 Financial Year towards this activity.

### **Productivity Improvement**

This productivity improvement is through use of productivity tools and techniques. The objective is to make the enterprises and organizations efficient and effective in their operations so that they are more profitable, are able to expand operations and provide increased job opportunities and improved remuneration to the workforce. This will be carried out through shop floor/workplace research studies, design of productivity improvement programmes specific to enterprises; undertaking improvements on the service and production value addition processes for enterprises profitability; facilitating innovation and adoption of appropriate technologies as a growth strategy in all sectors of the economy; introduction of management best practices for enhanced productivity and competitiveness at the firm, sector and national level respectively and educating firms and organizations on gain sharing modules for sustained productivity improvement. The Centre will require **Kshs.60million** in 2014/15 FY for this project.

### **Strengthening the institutional capacity of the Productivity Centre of Kenya**

To ensure effective realization of the above strategies, the Productivity Centre of Kenya will be transformed into the National Productivity Authority with enhanced capacity for implementation of projects and programmes. This will be achieved through the implementation of the National Productivity Policy and Bill already in Parliament. The objective is transforming and strengthening current status of Productivity Centre of Kenya to desirable status by addressing the legal status, institutional capacity building and general operations and administrative system. In 2013/14 the Centre will require **Kshs.20 Million** towards finalization, sensitization of members of the public, and printing and dissemination of the policy and the bill.

## **Programme: Social Development**

The following interventions will be undertaken through the programme

### **Sub-Programme: National Safety Net**

#### **Cash Transfer for Older Persons (CT-OP)**

The program targets Older Persons aged 65 years and above country wide where beneficiaries receive Kshs. 2,000 monthly cash transfer. A total of 59,000 beneficiaries had been enrolled in the program by June 2013. The Cash Transfer Program has made considerable impact. The budget allocation for this program was increased to Kshs.2.65 billion in the current financial (2013/14) year which is expected to expand coverage from 59,000 to 95,000. The National Assembly on Wednesday 5th May 2013 adopted a motion urging the Government to expand the current cash transfer to cover all the needy persons over 65 years of age. These was necessitated by the increase in the number of neglected and / or abandoned elderly members of the society as result of financial inability of their immediate kin or lack of capacity to handle the health conditions of such senior citizens. The constitution has also enacted laws to cater for needs of the elderly. The older persons cash transfer is one progressive avenue of safeguarding the rights of the older persons. The population of the older persons 65 years and above is projected to grow to 2,389,000 by the year 2017. Going by the current trend 40% the older persons will be poor. This translate to 1,049, 420 persons. This is the number that needs to be covered by the program by the 2017. In the 2014/15, the Sector will require an additional **Kshs.3 billion** to support targeted 190,000 beneficiaries.

### **Cash Transfer for the severely disabled**

Cash transfer for Persons with severe disabilities one of the interventions under the Consolidated Cash transfer Vision 2030 flagship project for the Sector of Labour Social Security and Services. Some household being supported have more than one person with severe disability while some economically disabled requires regular therapy to prevent permanent inability to walk. This consumes money that would otherwise have been used to buy food. Those are extremely poor are at more risk because they give priority to food and health condition of those who require health attention will deteriorate leading to multiple severe disability or death.

Data from the Kenya national bureau of Statics indicates that the number of Persons with severe disability was above 400,000 in the last Kenya population census. The Sector coverage is 27,200 beneficiaries each receiving Kshs. 2,000 per month. However, this amount is hardly adequate due to high inflation notwithstanding that some households have more than one severely disabled person. This number of beneficiaries currently on the programme is far below the above figure as indicated in the Census report of 2009. The Sector intends to double the figure currently enrolled in the programme to 56,000 beneficiaries in 2014/15 financial year. This will require **Kshs.1,546 Million**.

### **Urban Food subsidy Cash Transfer Program**

This programme targets urban food poor and currently covers 18,000 beneficiaries in the three cities (Mombasa, Nairobi and Kisumu). The Sector intends to scale up the number of beneficiaries to reach 40,000 in 2014/15 financial year within other cities and urban areas at a cost of **Kshs.1,160 Million**. This is due to the increasing numbers of the urban food poor households due to urbanization where more people are moving from rural area to urban areas. The pilot programme in Mombasa has demonstrated that some household have begun and expanded business through the use of the funds. Other household have been able to sustain their children in schools as result of enhanced ability to buy school uniforms and feeding the children. The programme targets hardcore poor household in urban informal settlements with other vulnerabilities such as chronic illness, disability, lactating mothers, orphans and vulnerable children as well as the elderly who have not covered by other social assistant programmes which highly categorical.

### **Cash Transfer to Orphans & Vulnerable Children (CT-OVC) Programme**

The OVC Cash Transfer (OVC-CT) programme was initiated by Government with collaboration with UNICEF in 2004. The programme was first piloted in Kwale, Nairobi & Garissa where only 500 orphans used to receive monthly stipend of Kshs. 500. The programme has been up scaled up to and is currently providing Kshs. 2,000 each month as cash transfers to households hosting OVC in all the 47 counties. By June 2013, 153,000 Households (HHs) had been supported through both government and development partners funding. The Sector's target 320,000 households in the 2014-2015 Financial Year an increment of 70,000 beneficiaries from the 250,000 households being supported in the 2013/14 financial year. This requires an extra **Kshs.1,848 Million**.

### **Sub Programme: Community Mobilization and development**

The Community mobilization and Community Development Policy is provided in the Executive order no.2 of May 2013 as a function of this Sector. Community Development entails Mobilization and Participation of communities, groups and individuals in socio economic activities for self-reliance. Community Development seeks to empower individuals and groups of people to define their problems and identify solutions or ways to address them.

The overall objective of Community mobilization and Development programme is to empower communities for effective participation in sustainable socio-economic development.

The Sector has developed a National community development policy which is awaiting cabinet approval.

The national community development policy will promote an integrated approach to community Development practice for self-reliance of communities. There are many empowerment programmes and projects started by the Government, Civil society and development partners that remain undocumented and uncoordinated. The policy will therefore ensure effective coordination of community development initiatives, foster capacity development, regulate the registration and management of community self-help groups reduces duplication efforts by different players. The policy will also promote equitable development of urban and rural communities, promote high professionalism in community development work/practice, and standardize procedures and guidelines in delivery of services, promote good governance and principles of equity and equality and lastly nurture effective community leaders

In the 2014/15, the Sector will carry out the following activities;

- Disseminate the policy;

- Develop a plan of action to implement the policy;
- Monitor and follow up the policy implementation;
- Develop a bill to legalize the registration of community self-help groups/projects; and
- Draft a Sessional paper on community development.

The above activities will require **Kshs.10 Million** in the 2014/15 financial year.

### **Sub Programme: Social Welfare Services**

#### **Persons with albinism Support programme**

Persons with albinism requires to be provided with protective devices to prevent them from acquiring life threatening conditions such cancers, and enhance their engagement in national building activities. Some of the devices like the sunscreens lotions are very expensive and most of them cannot afford. They also need to be sensitized on the usage of protective products. A census also requires to be done to ascertain the number of persons with albinism to be able to plan in for their assistant. In the current financial year, the Sector allocation was Kshs.100 million which is expected to cover 2,500. The Sector intends to Support 3,500 Persons with Albinism in 2014/5 financial year through purchasing and distributing sunscreen lotion at a cost of **Kshs.130 Million**.

#### **National Development Fund for Persons with Disabilities**

This fund is established in Part V, Article 32-34 of the Disability Act 2003. It is meant to benefit persons with disabilities in Kenya. Specifically it contribute to the expenses, including capital expenses, of organizations for persons with disabilities; contribute to the expenses, including capital expenses, of institutions that train persons in the care of persons with disabilities; Contribute to the capital expenses of projects undertaken by the Government for the benefit of persons with disabilities and Provide or contribute to the cost of assistive devices and services.

Since its inception the National Development Fund for Persons with Disabilities has not been able to fully support the increasing and high number of vulnerable PWDs due to inadequate funds.

This clearly illustrate why a large percentage of the population with disabilities are not reached. It is in this regard that increased levels of funding will go a long way in improving the lives of persons with disabilities as many will be able to access funding for engagement in various entrepreneurial activities.

In the 2014/15, the Sector intends to continue providing scholarships to needy PWDs, funding of National Organizations and learning institutions, provision of assistive devices to PWDs, support PWDs groups and conduct impact assessment on implementation of National Action Plan n accessibility and disability rights. This will require **Kshs.550 Million** in the 2014/15 financial year.

#### **National policy on older persons and Ageing**

The Sector has developed the National policy on older persons and Ageing. The Policy provides guidelines for mainstreaming issues of older persons in the development process. The policy was passed in parliament in May 2009. In the 2014/15 financial year, the Sector intends to implement the policy. Interventions planned include; disseminating the policy, developing a plan of action to implement the policy and undertake research of Gender dimensions on retirement. The Sector will require Kshs 30 million to undertake these activities.

Setting up of standards and regulations of establishment of homes for older persons, public education on the rights of older persons, capacity building for older persons and preparing potential retirees for retirement in the public service will also be undertaken. This is expected to cost **Kshs.50 Million**.

#### **Implementation of National Policy on Persons with Disabilities. (NPPWDs)**

The Sector has a national policy on People with Disabilities. The policy was discussed by the Cabinet which decided that a Sessional paper be prepared and submitted to parliament for discussion and adoption. In order to fulfill this directive from the Cabinet the Sector intends to carry out the following activities;

- Develop a Sessional paper in collaboration with other stakeholders; and
- Disseminate the policy and develop an action plan to implement the policy.

The above activities will require **Kshs.5 Million** in 2014/15 financial year.

### **Family Protection Policy**

The Sector is developing a National family protection policy. The Policy will provide for the promotion of equity and human rights in the family. It will also promote the indigenous traditional conflict management methods in the family, and address both the internal and external threats in the family unit. The activities to be undertaken in the 2014/15 financial year include; finalization and implementation of the policy. This will require **Kshs.35 Million** in 2014/15 financial year.

### **National Volunteerism Policy**

The Sector is in the process of developing the National Volunteerism policy. The policy will provide a regulatory framework and strategy for the standardization on recruitment, performance management and appraisal; the rights and responsibilities of volunteer, and will focus on efficient coordination of volunteer efforts and measuring volunteer impact to the country. During the budget period, the Ministry will disseminate the policy on National Volunteerism; develop a plan of action for implementing the policy and mark the UN day on Volunteers. This will require **Kshs.33 Million** in 2014/15 financial year.

### **Sub Programme; Vocational Rehabilitation and Training**

The Sector runs 14 Vocational Rehabilitation Centres. These centers are established to decrease negative effects of disability as a consequence of disease, injury or a congenital condition, to develop an individual's capacities and abilities to the extent that he or she may find employment.

This is in line with the C159 Vocational Rehabilitation and Employment (Disabled Persons) Convention, 1983 which aim at ensuring that appropriate vocational rehabilitation measures are made available to all categories of disabled persons, and at promoting employment opportunities for disabled persons in the open labour market.

During the period the Sector will undertake a number of activities aimed at improving the trainings conducted in the VRCs. This include; refurbishment of the VRCs, Curriculum development, Purchase of modern equipment, Capacity building for managers, instructors & staff and consultative forum with PWD stakeholders discuss the matters relating to Vocational rehabilitation programmes. The Sector will require **Kshs .200 Million** to implement these activities.

### **Programme: Children Services**

#### **Sub Programme: Child Community Support Services**

Under Child Community Support Services, the Sector intends to purchase motor vehicles(**Kshs.30 Million**), construct 10 Sub County Children's offices (**Kshs.75 Million**), hold 94 County Children Assemblies, support Area Advisory councils and hold 47 for a for a capacity building on AACs operations.

The current budget has no allocation for operational cost for county offices though officers have been posted to these offices. To enable County Children officers carry out their mandate, the Sector require **Kshs.25 Million** in 2014/15.

To strengthen the National Adoption Committee and setting up an integrated database children on adoption cases to harmonize, supervise and monitor adoption societies **Kshs.30 Million** will be required.

Funds for the district children offices had been devolved despite their functions being National. This has posed a challenge in implementation of those functions hence the need to reinstate the funds which had been devolved for Sub County Children services operations.

#### **Child Welfare Society of Kenya**

CWSK supplements the line Ministries efforts in protecting and promoting children's rights in Kenya with its main focus on the welfare, protection, survival, care and development of children and young persons. It emphasizes and prioritizes family and community as the focal point of every child and, therefore tailors various programmes towards achieving this. These programmes focus on protection of children in emergencies through: Emergency preparedness, rapid response, and rescue of separated children; Advocacy; HIV/AIDS; Child adoption; Foster care for orphans and other vulnerable children; Child labour; Street children; Vocational skills training; Child rights and community empowerment; Early childhood education; Primary, secondary and university education sponsorship, and such other opportunities. The organization carries out its programmes through a network of 61 sites across the country.

Child welfare society of Kenya focus for the next financial year include: Institutional capacity building, Enhancing of welfare and protection of OVCs, Capacity building of CWSK and of professionals dealing with children, Elimination of all forms of child labour (street children, commercial sexual exploitation of children, domestic, agricultural, scrap metal and others) towards implementation of national plan of action and enhancing capacity of families and communities to take care of children and protect them from harmful cultural practices for quality care of children to prevent neglect and abuse within families

#### **Sub Programme: Child Rehabilitation and Custody**

The Sector runs ten rehabilitation schools, twelve Children remand homes and three children rescue centers. These institutions provide a place of safety for children in need of care, protection and those in conflict with law. These institutions however are dilapidated and decadent and there is need to be refurbished and expanded. The activities to be undertaken in the 2014/15 financial year includes; the construction of Dormitories and Staff Houses, replacement of aging Fleet of Vans in Remand Homes and other facilities in Rehabilitation Schools and Children Remand Homes. Besides, the Sector needs an increased allocation for 'Food', 'Wood Fuel' and 'Maintenance of Motor Vehicles' to mitigate against the rise in the cost of food, and other Operating Expenses. To implement the above activities, the Sector will require **Kshs.150 Million** in the 2014/15 financial year.

Construction of 2 Children remand homes will also be undertaken in Migori and Kitale at a cost of **Kshs.100 Million**. This will ensure that child protection facilities are accessible and available across the country. Other Children remand homes (Turkana, Narok, Wajir and Bumula) in 2015/16 and 2016/17 financial years.

#### **Programme: Policy, Planning and General Administrative Services**

##### **Construction of the National Labour Complex**

Sector of currently spends approximately **Kshs.115 Million** per year on rent for departments housed in the National Social Security Fund (NSSF), and the Kenya Industrial Research and Development Institute (KIRDI). This is a significant expenditure for a Sector already burdened with inadequate funding for core activities and programmes. The situation is bound to deteriorate upon full implementation of the institutional reforms that aim to create new bodies. In particular, the planned transformation and capacity building for the productivity Centre of Kenya is bound to put extra strain on the Sector's office infrastructure. To address the above challenge, the Sector plans to construct a National Labour Complex to house headquarters of departments and institutions in Nairobi County. The Sector will pursue acquisition of suitable land, feasibility study and other pre-project activities before commencing and completing actual construction during the Second MTP period. These activities will require **Kshs.150 Million**.

The Sector appreciates continued support through funding for recruitment of staff in phases. While this has occurred in the last three years, we still continue to face staff shortages, a situation worsened by increased number of targeted programmes to the public and the decentralization of staff from the national government to the counties. Besides, technical departments have serious succession management challenges. Nearly 18% (300 of 1291) technical officers are aged 50yrs and above. This situation is worsened by the fact that there is increased workload and administrative unit since labour function is not devolved.

The Sector has budgeted **Kshs.131 Million** each year for additional recruitment of 270 technical officers staggered over the 2013/14-2016/17 MTEF budget period.

## **ANNEX II: FINANCIAL IMPLICATION OF RESOURCE CONSTRAINT**

The SPCR sector appreciates the Kshs.21 billion allocated to it for both recurrent and development expenditures against a request of Kshs.51 billion for 2014/15 Financial Year. This leaves a budget deficit of about Kshs.30 billion to bridge. While development partners may come in with already defined and on-going programmes to support the sector, the deficit shall remain material. This means some of the intended activities, projects and programmes may not be fully executed.

The sector having reviewed its programmes presents the following issues/activities which are part of the Vision 2030, MTP II and/or are strategic interventions yet have missed funding. On the same breath, the sector appeals for an enhanced ceiling to address them.

1. Recruitment of staff (various cadres) for approved cases in labour and sports – **Kshs.500 Million.**
2. Development of the creative industry via fund, school of excellence and marketing – **Kshs.568 Million.**
3. Construction of at least two multi-purpose sports complex –**Kshs.10 Billion.** Eventually five should be realized in Garissa, Nakuru, Eldoret, Mombasa and Kisumu.
4. Construction of the Ministry of Labour headquarters offices (acquisition of land and fees for processing of the necessary documentations) - **Kshs.1.5 Billion.**
5. Implement recommendations of the national manpower survey of 2011 – **Kshs.550 Million.**
6. Implement Sports Act 2013 especially actualization of institutions/fund set up – **Kshs.3.7 Billion.**
7. Completion of on-going Construction projects with emphasis on the National Library Headquarters, Sports Academy and Occupational Safety and Health Institute among others – **Kshs.2.35 Billion.**
8. Acquire film infrastructure and specialized equipment including for digitization – **Kshs.1 Billion.**
9. Emphasize the legal and regulatory framework through law enforcement and monitoring, evaluation and reporting – **Kshs.700 Million.**
10. Establishment of the Conciliation and Mediation Commission and establishment of selected employment attaches – **Kshs.200 Million.**
11. Refurbishment and equipping of existing and operational sector institutions that provides capacity building to Kenyans on various trades and skills – **Kshs.1.8 Billion.**
12. National Product Industry (NPI) initiative for Kenya – **Kshs.520 Million.**

Put together, the total additional request to address the above matters is estimated to cost **Kshs.22.838 Billion.**