



REPUBLIC OF KENYA

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

2020/21 – 2022/23

NOVEMBER, 2019

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ACRONYMS

AAC	Area Advisory Council
ADAK	Anti-Doping Agency of Kenya
AFC	Alternative Family Care
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
ARUD	Agriculture, Rural and Urban Development
ASAL	Arid and Semi-Arid Land
AU	African Union
BOHS	Basic Occupational Health Services
BWC	Beneficiary Welfare Committee
CBA	Collective Bargaining Agreement
CBO	Civil Based Organization
CCCF	County Climate Change Fund
CCI	Charitable Children's Institutions
CCTV	Closed-Circuit Television
CD	Compact Disk
CEC	County Executive Committee
CEDAW	Convention on the Elimination of all forms of Discrimination Against women
CIDP	County Integrated Development Plan
CHAN	Championnat Afrique de Nations
CLFZ	Child Labour Free Zone
CSAC	Constituency Social Assistance Committee
CWSK	Child Welfare Society of Kenya
COTU	Central Organisation of Trade Unions
CSW	Commission on the Status of Women
EAC	East African Community
EDE	Ending Drought Emergencies
EPZ	Export Processing Zone
GDP	Gross Domestic Product
FGM	Female Genital Mutilation
FKE	Federation of Kenya Employers
FY	Financial Year
GECA	General Economic and Commercial Affairs
GBV	Gender Based Violence
GoK	Government of Kenya
BBV	Gender Based Violence
GBVRC	Gender Based Violence Rehabilitation Centre
ICT	Information Communication Technology
IPPD	Integrated Payroll and Personnel Database
ISSOS	Informal Sector Skills and Occupations Survey
JICA	Japan International Cooperation Agency
KAS	Kenya Academy of Sports
KCA	Kenya Children Assembly
KCC	Kenya Cultural Centre
KEPHIS	Kenya Plant Health Inspectorate Service
KIHBS	Kenya Integrated Household Budget Survey
KLMIS	Kenya Labour Market Information system
KNLS	Kenya National Library Service
KNOC	Kenya National Occupational Classification Standard

KSEIP	Kenya Social Economic Inclusion Programme
KSH	Kenya Shilling
LMIS	Labour Market Information System
LPO	Local Purchase Order
MDA	Ministries, Departments and Agencies
MDCAs	Ministries, Departments, Counties and Agencies
M&E	Monitoring and Evaluation
MFA	Ministry of Foreign Affairs
MHRMAC	Ministerial Human Resource Management Advisory Committee
MPPR	Ministerial Programme Performance Review
MSE	Micro and Small Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MOH	Ministry of Health
MOU	Memorandum of Understanding
NACONEK	Nomadic Education in Kenya
NCCS	National Council for Children Services
NCPD	National Council for Persons With Disabilities
NDEF	National Drought Emergency Fund
NDMA	National Drought Management Authority
NEA	National Employment Authority
NGAAF	National Government Affirmative Action Fund
NGO	Non-Governmental Organisation
NITA	National Industrial Training Authority
NHC	National Heroes Council
NMK	National Museums of Kenya
NOKET	Northern Kenya Education Trust
NPCC	National Productivity and Competitiveness Centre
NPI	National Products Industry
NSSF	National Security Social Fund
OSH	Occupational Safety and Health
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PC	Performance Contract
PPMC	Permanent Presidential Music Commission
PPR	Programme Performance Review
PWD	Persons With Disabilities
RMU	Records Management Unit
SACCO	Savings and Credit Cooperative Organization
SAF	Social Assistance Fund
SAGA	Semi-Autonomous Government Agency
SASDF	Sports, Arts and Social Development Fund
SDG	Sustainable Development Goal
SDGEA	Solemn Declaration on Gender Equality in Africa
SFTF	Street Families Rehabilitation Trust Fund
SHG	Self Help Group
SK	Sports Kenya
SPCR	Social Protection, Culture and Recreation
TVET	Technical and Vocational Education Training
VRC	Vocational Rehabilitation Centre

UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNICEF	United Nations International Children's Education Fund
UNSCR	United Nations Security Council Resolutions
USAID	United States Agency for International Development
WEF	Women Enterprise Fund
WIND	Work Improvement Neighbourhood Development

EXECUTIVE SUMMARY

Social Protection, Culture and Recreation Sector comprises of six Sub-Sectors namely: Departments for Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection and Gender. The Sector plays a strategic role in the country's transformation and socio-economic development through implementation of special programmes for the development of the ASALs. Furthermore, the sector undertakes promotion of sustainable employment, harmonious industrial relations, productive workforce and gender equity and equality. Other key roles include empowerment of communities and vulnerable groups and safeguarding children's rights, promotion of diverse cultures, arts and sports to enhance cohesiveness and Kenya's regional and international competitiveness. The sector envisions a globally competitive workforce, sports, culture and recreation industry, and a resilient equitable and informed society.

Major achievements during the MTEF period 2016/17 - 2018/19 include: increased financial support to older persons, PWD, OVC and food-insecure households through cash transfer programmes; provision of assistive and supportive devices to PWD; distribution of relief food to food insecure persons in ASAL; investment in drought preparedness and resilience; rescue and rehabilitation of street families; provision of support to vulnerable children; and capacity building for youth, women and PWD on entrepreneurship and successfully hosted IAAF under 18 Championship.

The sector had more achievements such as elevation of Thimlich Ohinga in Migori to a world heritage site, establishment a Music Recording Studio at PPMC Nairobi, Kenya Labour Market Information System, National Employment Authority (NEA) and streamlining of foreign employment. Labour Attaché offices were established in three countries in the Middle East to cater for the welfare of Kenyan migrant workers. The Sector also scaled-up the provision of sanitary towels to school going girls to reduce absenteeism; enhanced awareness on Gender Based Violence issues and promoted the realization of gender equality through mainstreaming of gender issues in MDCA's Policies, Plans, Programs and Projects.

During the MTEF period 2016/17 – 2018/19, the budgetary allocation for the sector increased from Kshs. 53.8 billion in 2016/17 financial year to Kshs. 61.89 billion in 2018/19 financial year translating to 38% increase. The absorption rate of the sector varied from 88.7% in 2016/17 to 96.5% in 2018/19 and decreased to 85.65% during 2017/18 financial years.

In the 2020/21-2022/23 Medium Term Expenditure Framework (MTEF) period, the Sector's main focus will be to implement policies, programmes and projects outlined in the Third Medium Term Plan 2018-2022 of the Kenyan Vision 2030 and contribute to the achievement of the "Big Four" agenda. The projected key programmes for implementation include manpower development, employment and productivity management, sports promotion, promotion of best labour practices, social development, children services, community development, gender empowerment, performing arts, culture development, accelerated ASALs development, National Safety Net and library services.

To implement the programmes outlined above, the Sector requires a total of Kshs.54.17 billion, Kshs 57.16 billion and Kshs 60.93 billion for recurrent expenditure in the financial years 2020/21, 2021/22 and 2022/23 respectively against ceilings of Kshs 39.44 billion, Kshs. 39.93 billion and Kshs. 40.44 billion for the three years respectively. For development expenditure, a total of Kshs. 45.41billion, Kshs. 48.47billion and Kshs. 52.53 billion will be required in the financial years 2020/21, 2021/22 and 2022/23 respectively against expenditure ceilings of Kshs 28.19 billion, Kshs. 30.55 billion and Kshs 30.49 billion for the three years.

There are several emerging issues in the sector. These include: introduction of Competency Based Education curriculum in Kenyan schools which has provided an opportunity for nurturing talent in sports, creative and performing arts as a career pathway; innovative ways and methods in the use of prohibited substances which have hampered the fight against doping; rapid change in technology; development of new industries such as oil and gas; and medicalization of FGM practices in some regions that has complicated the fight against FGM.

Despite the critical role played in national development, the sector faces challenges outlined hereafter. Weak legal and policy framework to regulate the sector; poor appreciation and negative perception of the significant role and contribution that sports, culture, arts, records management and heritage can make in national development agenda; inadequate human resource capacity; inadequate funding; increased demand for social protection among the vulnerable groups; increased backlog of labour-related disputes at the Employment and Labour Relations Court due to weak Alternative Dispute Resolution Mechanism; rapid change in climate and global warming; harmful and retrogressive cultural practices and inadequate gender disaggregated data.

In order for the sector to meet its mandate, the report presents the following recommendations: Funding of Institute of Primate Research and Natural Products Industry's projects and programmes should be sought from the culture and the social development docket of the Sports, Arts and Social Development Fund; Strengthen partnerships and linkages with development partners, County Governments, civil society and private sector players among other stakeholders to scale up the implementation of projects and programmes; Fast-tracking of the operationalization of Funds like National Drought Emergency Fund (NDEF) and Social Assistance Fund (SAF); Fast-tracking the completion of facilities generating internal revenue; improvement of work environment, leveraging on ICT, implementation of the Human Resource Plans to address staffing gaps and succession management; Fast-tracking approval of Bills and policies; and timely requisition and release of exchequer.

This sector report comprises six chapters. Chapter One provides the introduction with a brief description of the vision and mission statements, strategic goals, mandate, semi-autonomous government agencies and the role of stakeholders. Chapter Two reviews the programme performance against the set targets for the MTEF period 2016/17 – 2018/19. Chapter Three focuses on medium term priorities, programmes and the financial plan for the MTEF period 2020/21 – 2022/23. Chapter Four presents the cross-sector linkages, challenges and emerging issues in the sector. Finally, conclusion and recommendations are discussed in Chapters Five and Six respectively.

CHAPTER ONE: INTRODUCTION

1.1 Background

The Social Protection, Culture and Recreation (SPCR) Sector comprises six Sub-Sectors namely: Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection; and Gender. Within the context of the Sustainable Development Goals, Third Medium Term Plan of Kenya Vision 2030 and the “Big Four” Agenda, the sector will continue to play its strategic role in the country’s social transformation and economic development. The sector plays a critical role in enhancing accelerated and sustained socio-economic development through building a productive and decent workforce; preserving diverse culture and heritage; promoting gender equality and equity; empowering communities and vulnerable groups; promoting sports and nurturing talent.

The 2015/16 Kenya Integrated Household Budget Survey (KIHBS) indicates that 36.1% of the Kenyan population live below the poverty line. The vulnerable groups represent a critical segment of the poor population. According to the Kenya Population and Housing Census 2009, there are 1,330,366 Persons With Disabilities (PWDs), 1,079,365 older persons aged 70 years and above and 4,174,567 orphaned children in the country. The National Census of the Street Families Report (2018) indicates that there are 46,639 street persons in Kenya while the rescued victims of human trafficking were 1,500 in 2019 as per Counter Trafficking Trust Fund records. To address the plight of these vulnerable groups, the sector will enhance their economic empowerment by providing regular and predictable cash transfer, affirmative action funds and vocational skills to enable them meet basic human needs and live a life of dignity.

The ASALs occupy 23 counties covering 80% of Kenya’s land mass representing 32% of the population based on an analysis of data derived from Kenya Population and Housing Census 2019. This population is prone to the ravages of cyclical drought and climate change severely affecting their livelihoods. It is estimated that Kshs. 969 billion of drought-related damages and losses were incurred between 2008 and 2011 equivalent to 17 percent of GDP in 2011 (Post-Drought Needs Assessment, 2011). It is notable that the 2016/17 drought was particularly severe both in terms of intensity and duration. However, drought response interventions were more timely and effective than during the drought of 2009-2011. Livestock mortality in 2009-2011 was estimated to reach peaks of 60-70% while that of 2016-2017 in most ASAL counties was only 1-30% as indicated in the impact evaluation of livestock-related drought mitigation activities carried out by NDMA in 2016-2017. The sector has strengthened

coordination of and investment in drought management, preparedness and resilience at national and county levels. In addition, drought contingency funds have facilitated rapid and timely response to drought as well as modernization of the drought early warning system.

The unemployment rate in the country stands at 7.4%, where the unemployment rate for the youth aged 15-34 years is 6.3% of the labour force (2015/16 KIHBS Labour Force Basic Report). The sector addresses unemployment through placement of job seekers locally and abroad, skills training for industry, productivity promotion, research on skill needs and demand. The sector also promotes decent work that fosters protection of fundamental rights at work; adequate income; representation; and social security to ensure industrial peace and harmony. Further, it nurtures creative talent in sports and arts among the youth to make them self-reliant.

In spite of Kenya having made great strides in sports and arts, the full potential that this sector presents is, hitherto, untapped. The sector identifies talent and ensures compliance to relevant laws. In recognition of the cultural and ethnic diversity, the sector promotes sports, culture and heritage to enhance national cohesion and pride though, currently there is no available statistical data.

The Kenya Demographic Health Survey, 2014, indicates that gender-based violence cases from the age of 15-49 comprised of 45% women and 44% men who experienced physical violence. It further indicates that 14% of women and 6% of men experienced sexual violence at least once in their lifetime. Overall, 39% and 9% of married women and men, respectively, experienced spousal physical or sexual violence. In addition, it was reported that 21% of women were subjected to female genital mutilation. The sector has continued to develop and review existing policies and laws to advance gender equality and women's empowerment.

1.2 Sector Vision and Mission

Vision

A globally competitive workforce, sports, culture and recreation industry, and a resilient, equitable and informed society

Mission

To promote sustainable employment, best labour practices, sports, gender equality & equity, empowerment of communities and vulnerable groups, diverse cultures, heritage and arts.

1.3 Strategic Objectives of the Sector

The strategic objectives of the Sector are:

- i. To enhance socio-economic development, sustainable livelihoods and end drought emergencies in the ASALs
- ii. To harness, manage, develop, regulate and build adequate capacity in the sports industry
- iii. To harness, develop, preserve and promote Kenya's positive and diverse culture and heritage, creative arts industry, access to information, records and archives
- iv. To promote decent work, national skills development, sustainable employment and productivity
- v. To promote community empowerment, provide care, participation and protection of children, PWDs, elderly and vulnerable groups
- vi. To promote gender equality and empowerment of women and youth
- vii. To provide enabling policies, legal and institutional frameworks

1.4 Sub-Sectors and their Mandates

The mandates of the State Departments (sub-sectors) as provided in the Executive Order No. 1 of 2018 (Revised) that fall under the Social Protection, Culture and Recreation (SPCR) Sector are:

1.4.1 Development of the ASALs

Arid and Semi-Arid Lands policy; Co-ordination of planning, and development for arid and semi-arid lands; Implementation of special programmes for development of arid and semi-arid areas; Implementation of arid and semi-arid lands programmes; Co-coordinating research for sustainable arid and semi-arid lands resource management, development and livelihoods; Promotion of livestock development, marketing and value addition of resources within arid and semi-arid areas; Enhancing livelihood resilience of pastoral and agro pastoral communities; Coordinating responses against drought and desertification; Peace building and conflict management within arid and semi-arid areas; and Management and promotion of integrated cross border activities in identified ASAL counties.

1.4.2 Sports

Development, Management and Implementation of Sports Policy; Enforcement and Implementation of the World Anti-Doping Code and convention Against Doping, Promotion

and Coordination of Sports Training and Education; Regulation of Sports, Expansion of Sports Industry for Sustainable Livelihood; Development and Management of Sports Facilities and Establishment and Management of Sports Academies to Nurture talent.

1.4.3 Culture and Heritage

Manage National Heritage Policy, Culture policy, Heroes and Heroines policy and Language Policy; Management of National Archives/ Public Records, National museums and monuments, Historical sites and Library services; Research and Conservation of music; and Development of fine, creative and performance Arts policy.

1.4.4 Labour

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

1.4.5 Social Protection

Manage Social Protection policy, Policy and programmes for Persons With Disabilities, Vocational Training and Rehabilitation of Persons with Disabilities, National Volunteerism Policy, Policy and programmes for Older Persons, Management of Statutory Children's Institutions, Community Development Policy, Community Mobilization, Registration of Self Help groups, Protection and Advocacy of Needs of Persons with Disabilities, Social Assistance Programmes, Rehabilitation of Street Families, Family Protection Policy, Policies on Children and Social Development, Counter Trafficking in Persons, Children Welfare and Penal Protection; and Support for matrimonial and succession laws and policies.

1.4.6 Gender

Manage Gender Policy, Special Programmes for Women Empowerment, Gender Mainstreaming in Ministries/Departments/Agencies, Domestication of International Treaties/Conventions on Gender, Policy and Programmes on Gender Based Violence (GBV).

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has one (1) Autonomous Government Agency (AGA) and nineteen (19) Semi-Autonomous Government Agencies (SAGAs). The institutions and their respective mandates include:

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, manages funds of the scheme, processes and pays out benefits to eligible members or dependents. NSSF Act, No. 45 of 2013 transformed the Fund from a Provident Fund to a Pension Scheme whose objective is among others, provision of basic social security for its members and their dependents for various contingencies.

ii) National Drought Management Authority (NDMA)

The NDMA is a statutory body established under the National Drought Management Authority Act, 2016. Its creation is also underpinned by Sessional Paper No. 8 of 2012 on the National Policy for the Sustainable Development of Northern Kenya and other Arid Lands. NDMA is mandated to: reduce drought vulnerability; increase drought resilience and enhance adaptation to climate change; provide quality drought and climate information to facilitate concerted action by relevant stakeholders; protect the livelihoods of vulnerable households during drought; and facilitate coordinated action by government and other stakeholders towards ending drought emergencies in Kenya.

iii) Sports Kenya (SK)

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

iv) Kenya Academy of Sports (KAS)

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

v) Anti-Doping Agency of Kenya (ADAK)

ADAK is established through the Anti-Doping Act, No. 5 of 2016. The mandate of the Agency is to protect the clean athlete through intelligent doping tests, results management of anti-doping rule violations, anti-doping information sharing and value based education to athletes below the age of 16 years.

vi) Sports, Arts and Social Development Fund (SASDF)

The Fund was established under the Public Finance Management Regulations 2018. The Fund is mandated to provide funding to support the development and promotion of sports and arts and the promotion of social development including universal health care.

vii) National Museums of Kenya (NMK)

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

viii) Kenya National Library Service (KNLS)

Kenya National Library Service (KNLS) is a State Corporation established by an Act of Parliament Cap 225 of the Laws of Kenya in 1965. The Act mandates the Board to: Promote Establish, Equip, Manage, Maintain and Develop Libraries in Kenya.

ix) Kenya Cultural Centre (KCC)

The Kenya Cultural Centre is established through an Act of Parliament (Cap. 218 of 1951). It is an institution that showcases the rich diversity of cultural expressions of Kenyan communities and nurtures cultural creative talents in the entire genre. The Centre provides rehearsal,

performance and exhibition spaces for artistic works; facilitates participation by cultural workers, particularly artists, in national discourses and dialogue; and avails auxiliary services for use by cultural workers and the general public. It serves also as a cultural exchange platform for the best of Kenyan arts with regional, continental and worldwide practitioners.

x) National Heroes Council (NHC)

The National Heroes Council is established through an Act of Parliament (no. 5 of 2014) to provide for the recognition of heroes, to establish criteria for the identification, selection and honouring of national heroes.

xi) National Industrial Training Authority (NITA)

NITA is a State Corporation established by Industrial Training Act, Cap 237. Its mandate is: regulation of industrial training and attachment, assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; and accrediting institutions engaged in skills training for industry.

xii) National Employment Authority (NEA)

The National Employment Authority (NEA) was established in April, 2016 by the National Employment Authority Act, 2016, which provides the legal framework and mandates for its operations. The mandate of the Authority is to: promote effective utilization of the country's human resources; develop policies, programmes and strategies on employment; maintain and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote employment creation; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities.

xiii) National Council for Children Services (NCCS)

The Children Act, 2001 Section 30 established the NCCS as a SAGA. The mandate of the Council is to exercise general supervision and control over planning, financing and

coordination; regulate Charitable Children Institutions; and advice National and the County Governments on policy and legislation and on all aspects of Children rights and welfare. The Council is also mandated to report on implementation of all regional and international legal instruments and advocate for ratification of any option touching on Children.

xiv) National Council for Persons With Disabilities (NCPWD)

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

xv) Child Welfare Society of Kenya

The Child Welfare Society of Kenya is a State Corporation whose overall mandate is to provide for the care, protection, welfare and adoption of children through Legal notice No. 58 of 2014. It was established and gazetted in 1955 as an approved society gazette notice 1768 of 27/12/1955.

xvi) Street Families Rehabilitation Trust Fund (SFTF)

Street Families Rehabilitation Trust Fund was registered as a body Corporate in August, 2010 under the Trustees (perpetual succession) CAP 164 Laws of Kenya. The mandate of the Trust Fund is to coordinate rehabilitation activities for street families; conduct public education on street families' issues; fundraise, mobilize resources and receives donations; fund street families rehabilitation programmes; monitor expenditure and disbursement of donations; and advise the government and other key agencies on matters relating to the rehabilitation of street families.

xvii) Women Enterprise Fund (WEF)

The Women Enterprise Fund (WEF) is established under Legal Notice 147 of 2007. Its mandate is: Provision of affordable and accessible credit to women for enterprise development; capacity

building of women entrepreneurs and their institutions; facilitation of marketing of goods and services produced and offered by women and their organization; promotion of linkages between micro, small and medium enterprises owned by women with larger companies; and facilitate and support investments in infrastructure that support women enterprises.

xviii) Anti-Female Genital Mutilation (Anti-FGM) Board

Anti-FGM Board is established through Prohibition of Female Genital Mutilation Act, 2011. The mandate of the Board is eradication of female genital mutilation and its related social and psychological impact; and the development of policies and strategies to be employed to contain the practice.

xix) Uwezo Fund

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

xx) National Government Affirmative Action Fund (NGAAF)

The Fund is established under Public Finance Management (NGAAF) Regulations 2016 through a Legal Notice No. 24. The mandate of the Fund is to enhance access to financial facilities for affirmative action groups, support value addition initiatives by affirmative action groups, provision of bursaries and scholarships to vulnerable students; and conduct civic education on government programs and policies.

1.6 Role of Sector Stakeholders

The Social Protection, Culture and Recreation Sector has a wide range of stakeholders who play a key role in the achievement of the Sector’s goals. The stakeholders include:

Stakeholder	Role
The National Treasury and Planning	Development of fiscal policies, coordination of preparation and execution of budget and provision of budgetary support for the programmes and projects implementation in the sector. Provide statistics for planning purposes.

Stakeholder	Role
Ministry of Interior and Coordination of National Government	Provides a secure and conducive environment by ensuring the security of individuals, private and public facilities. Coordinating delivery of national priorities and flagship programmes; National cohesion and values.
The Ministry of Health and Ministry of Education	Provides medical interventions, assessment of persons with disabilities for registration with the Disability Council and implementation of the Children's rights to education.
Ministry of Foreign Affairs	Provides technical support during regional and international engagements.
State Law Office and Department of Justice	Formulate and advice on policies and bills that are relevant to the sector; Drafting and vetting of agreements
Ministry of Information communication and technology	Provision of technical support on IT services; Promotion of E-Government
The Judiciary	Registration of collective bargaining agreements, Arbitrating and resolving labour, sports and vulnerable groups disputes.
Education and/or Research Institutions and Science Foundations	Provide funding, expertise, professionalism, technical support for promotion and transfer of research, science, technology, knowledge and innovations.
Parliament	Review and approval of policies and enactment of laws that are relevant to the sector; Appropriation of budget
Development partners and International organizations	Formulate, set standards, publicize issues, and provide technical and financial support.
Non-state actors	Represent and advocate for special interests in all relevant issues in the sector such as Sports Federations and Associations, Central Organization of Trade Unions (COTU), the Federation of Kenya Employers (FKE), NGOs and Civil society
Media	Dissemination of information for programmes in the sector and giving regular and timely reporting
State Department for Public Service and Public Service Commission	Human resource management and development of policies, guidelines and decisions

Stakeholder	Role
County Governments	Provide services at grass roots level and complement the National Government
Private sector	Support development ventures; provision of employment opportunities; Facilitates payment services; and corporate sponsorship.
Ministry of Environment and Forestry	Creation & implementation of national environmental policy & management; Restoration of strategic water towers; Protection & conservation of natural environment; Conservation & protection of wetlands
Ministry of Water and Sanitation	Land reclamation (dams & dykes)
Ministry of Tourism and Wildlife	Development and promotion of new tourism products; Marketing Kenya to local and international tourists
Ministry of Industry, Trade and Cooperatives	Promotion and development of micro & small enterprises; Promotion & development of cottage industry

CHAPTER TWO: PROGRAMME PERFORMANCE REVIEW 2016/17– 2018/19

2.0 Introduction

This chapter provides the Sector programmes performance review and the expenditure analysis for the period 2016/17-2018/19 Financial Years. The programmes implemented by the six sub-sectors during the period are:

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

2.1 Review of Sector Programmes Performance

This section presents the targets, key outputs and the performance indicators during the period under review.

Table 2. 1: Sector/Sub Sector Programme Performance Reviews

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SUB SECTOR 1: DEVELOPMENT OF ASALs									
Programme 1: Accelerated ASALs Development									
S.P 1.1: General Administration and Support Services	Administrative support services provided	% Customer satisfaction	53	55	55	60	68	68	The State Department did not carry out surveys in 2018/19 due to lack of funds hence maintained the 2017/18 satisfaction index
		% Employee Satisfaction	55	58	58	65	71	71	
	ICT infrastructure upgraded	Number of users connected to internet	160	162	163	160	162	138	All members of staff were connected to the internet. The variance against set target was due to transfers of staff following the executive order
	Prudent Management of public resources	No. of monitoring reports	4	4	12	4	4	15	The variance in planned vs achieved target was as a result of rapid monitoring in Resilience building, EDE, preparedness, response, ECORAD II and hunger safety net programmes.
S.P 1. 2: ASALs Development	Access to Planning Information on ASAL Development Projects improved	No. of categories of additional data loaded on to the GIS	N/A	N/A	20	N/A	N/A	20	Target achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of Counties accessing updated information	23	23	23	23	23	23	Target achieved
		No. of ASAL stakeholder forums held	N/A	N/A	6	N/A	N/A	6	Target achieved
	Livelihood diversification in targeted communities enhanced	No. of community action plans on drought management formulated, reviewed and implemented	N/A	N/A	16	N/A	N/A	16	Target achieved
		No. of fodder production and reseeded projects implemented	N/A	N/A	6	N/A	N/A	6	Target achieved
		No. of boreholes developed based on the strategic sites selected	N/A	N/A	14	N/A	N/A	10	Out of the 14 boreholes targeted 4 sites were cancelled due to poor water quality (high fluoride levels <3ppm)
S.P 1.3: Drought Management	Timely and Reliable web based Drought and food security early warning information Produced and shared for decision making by stakeholders	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276	Target Achieved
		No. of Food Security Assessment Reports	46	46	46	46	46	46	Target Achieved
		No. of Counties supported to respond to effects	23	23	23	23	23	23	Target Achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		of drought							
	Community preparedness, response and resilience to droughts and climate change enhanced	National Drought Emergency Fund (NDEF) established	-	1	-	-	1	-	Target Achieved
		No. of counties supported to mitigate effects of drought (financial and technical support)	16	21	23	23	16	23	Target Achieved
		No. of community based small micro-projects implemented in 23 ASAL counties	500	400	200	550	450	225	Target surpassed due to adoption of cost efficiency measures. Targets are however dropping due to closure of the WFP project that was financing these projects
		Vulnerable drought prone households cushioned against drought shock through predictable and scalable cash transfers	No. of beneficiary households under regular hunger safety net programme	98,736	100,000	100,000	98,736	100,826	98,039
		No. of beneficiary households under emergency scale up during drought	150,000	80,000	80,000	82,828	42,420	22,797	In 2018/19, the drought situation was not severe hence only two counties (Wajir and Turkana) reached

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									the threshold for emergency scale up
		No. of counties benefiting from HSNP	4	4	4	4	4	4	These are Turkana, Mandera, Wajir and Marsabit counties
	Ending Drought Emergencies (EDE) Strategy Implemented	No. of counties launching EDE	11	-	-	11	-	-	Target Achieved
		No. of EDE coordination structures operationalized at national and county levels	10	13	7	10	13	7	Target Achieved
		No. of CIDPs in which the EDE has been mainstreamed	-	-	23	-	-	23	Target achieved
		No. of drought preparedness projects implemented	7	7	8	7	7	8	Target achieved
Programme 2 Special Initiatives									
2.1 Relief and Rehabilitation	Relief food provided to vulnerable groups	M/Tons of relief food procured and distributed	30,000	32,000	N/A	32,400	32,000	N/A	Relief Management function was moved from the mandate of the State Department in June 2018 vide Executive Order No. 1 of 2018 (Revised)
		No. of counties provided with relief food	27	23	N/A	23	28	N/A	Relief Management function was moved from the mandate of the State Department in June

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									2018 vide Executive Order No. 1 of 2018 (Revised)
S.P 2.2: Family Protection	Street families rescued and rehabilitated	No. of people living in the streets rescued	500	500	N/A	480	680	N/A	Management of Street Family Rehabilitation Trust Fund was moved from the mandate of the State Department in June 2018 vide Executive Order No. 1 of 2018 (Revised)
		No. of caregivers trained on rehabilitative activities	70	100	N/A	32	78	N/A	
	Street families reintegrated	No. of individuals reintegrated	500	400	N/A	300	N/A	N/A	
	National Policy on street families	Policy	1	N/A	N/A	1	N/A	N/A	
	Census on street families in Kenya	Census report	-	1	N/A	-	1	N/A	
Sub Sector 2: SPORTS DEVELOPMENT									
Programme 1:Sports									
SP 1.1 Sports training and competitions	Sports Promotion	No. of teams presented in regional and international sports competitions.	36	43	60	40	39	67	Target over achieved following operationalization of the SASDF.
		No. of competitions hosted	7	13	10	5	8	5	Target not achieved due to the stadiums not meeting international standards thus leading to unsuccessful bids in some sports
		No. of programmes organized for vulnerable groups	4	4	5	3	5	3	Wrangles in the Sports Organizations hindered funding and implementation
	Compliance with	No. of sports	60	80	100	61	83	78	Target not achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	relevant sports laws by sports organizations and professional sports bodies and persons increased	organizations registered							as Sports Organizations can only be registered when they meet all the requirements
		No. of Licenses issued to professional sports persons and bodies	N/A	20	40	N/A	20	28	Target not achieved as Licenses are issued to only organizations that have met all the requirements
		% of disputes arbitrated	100	100	100	100	100	100	Target Achieved
	Protection of clean Athletes	No. of persons sensitized against doping in Sports	7,000	30,000	12,600	22,134	32,371	18,307	Target over achieved due to partnership
		No. of Intelligence-based tests carried out.	500	800	1500	857	1,155	1,216	Budget cuts led to under achievement of the target
		% of Anti-Doping rule violations prosecuted	100	100	100	100	100	100	Target Achieved
	Sports talent developed	No. of trainees/athletes trained	500	700	1,800	1,307	1,750	1,850	Over achievement was due to partnership with UNICEF
		No. of coaches, referees, umpires trained	100	100	100	65	80	174	The over-achievement in FY 2018/19 was due to strategic partnership in training with Sports Federations

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of satellite academies established	2	1	10	3	4	10	Target Achieved. Academies established in Acakoro, Mukuru Kwa Njenga, Ngaaka Makueni, Kisumu, Rabai, Karuri, Kayatiwi, Bungoma, Mumias, Kwale in 2018/19 FY
S.P 2.1 Development and management of sports facilities	Sports infrastructure/facilities developed to international standards	% completion rate of infrastructure upgrade at Nyayo National Stadium (CHAN)	60	100	100	20	70	75	Target not achieved due to Inadequate budget allocation in the FY 18/19 led to the slow achievement of the target.
		% completion rate of other CHAN stadia i.e. Kinoru & Kipchoge	60	100	100	20	50	60	Target not achieved due to inadequate funding affected achievement of the set target.
		% completion rate of refurbishment of 7 regional stadia: Kamariny, Chuka, Ruringu, Wote, Karatu – Ndarugu, Marsabit, and Kipchoge Keino	60	100	100	20	40	44	Target not achieved due to inadequate funding affected achievement of the set target.
SP.3.1 General Administration, Planning and Support Services	Policies and bills developed	No. of policies developed	5	3	2	5	2	2	Target achieved. These are SASDF regulations and Amended Sports Act

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Sub-sector 3: CULTURE AND THE ARTS									
Programme1: Culture Development									
SP 1.1 Conservation of heritage	Research publications on heritage/biomedical/Swahili studies undertaken	No. of field studies on heritage conservation, scientific and biomedical research undertaken	60	140	140	137	150	142	Target surpassed due to partnership with organizations such as UNESCO, German Embassy, National Research Fund, etc.
		No. of objects/specimens for reference acquired	12,500	22,800	22,900	22,755	31,536	49,901	Target surpassed due to increased partnership efforts with other organizations such as National Research Fund, USAID, Kuming Institute of Science and Technology
		No. of public programs and exhibitions undertaken	65	148	910	53	902	1,288	Target surpassed due to increased demand by schools to have Public Programs geared towards the practical application of theory learned in class.
	National Heritage preserved	No. of Heritage facilities refurbished	N/A	1	5	N/A	1	5	Target Achieved
	Knowledge, innovations and products on biomedical, conservation generated, disseminated and produced	No. of candidate vaccines tested per year	N/A	1	1	N/A	1	1	Target achieved
		No. of research publications, patents & Health products disseminated, generated and	30	30	30	35	40	45	Target surpassed because scientists enrolled more students than expected

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		produced							
	African indigenous vegetables and Aloe commercialized	No. of contract farmers recruited, trained and provided with seedlings on the natural products commercialization program	N/A	100	1,000	N/A	100	2,500	Target surpassed for 2 reasons: 1) There was cost-sharing with the county government of Vihiga. 2) Funds for scaling out to 2 other counties were used to recruit more farmers in Vihiga county to learn lessons that would inform the scale-out.
		No. of candidate products formulated	2	2	3	2	2	3	Target achieved
S.P 1.2 Public Records and Archives Management	Archival holdings increased	No. of government publications acquired	1,000	1,000	1,000	1,116	926	1,380	Target surpassed since it was noted that Government offices had more records than anticipated. There were no cost implications.
		No. of information materials retrieved	14600	14600	10500	3650	13045	11745	Target surpassed since this service is on need basis & the demand for the same was high.
	Preservation of public archives and records enhanced	No. of records digitized	1,000,000	500,000	1,000,000	568,391	141,736	240,827	Target not achieved due to equipment break down.
		No. of records microfilmed	80,000	80,000	85,000	50,000	80,000	0	
		No. of records restored	7,000	4,000	5,000	7,034	5,025	14,669	Target surpassed due to collaboration with the Ministry of Lands.

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of researchers visiting the archives	900	900	3,130	225	2,137	2,140	Target not achieved since this service is on need basis & the demand for the same was low.
	Access to public records improved	No. of Records digitized in the Records Management Unit (RMUs.)	1,500,000	500,000	N/A	1,500,000	0	N/A	Target not achieved due to delayed exchequer release
		No. of users accessing digital information in the system	N/A	N/A	150	N/A	N/A	0	Target not achieved due to delay in the procurement process
		No. of networked Public Records and Information Management Units	N/A	N/A	4	N/A	N/A	0	
	Document/information link Centre established	% cumulative creation of electronic management system databank (Inventory).	10	20	30	10	20	30	Target Achieved
S.P 1.3 Development and promotion of Culture	Empowered and skilled cultural practitioners.	No. of artists and cultural practitioners trained	1,000	1,500	2,500	1,903	2,150	1,753	Target not achieved due to lack of exchequer
	Kenyan communities integrated	No. of cultural festivals held	10	15	15	13	18	19	Target achieved due to collaboration with County Governments
		No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	2	3	5	3	3	2	Target not achieved due to lack of exchequer

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Cultural relations with other countries strengthened	No. of cultural exchange programs held	40	40	36	38	25	23	The target not achieved because the Programme is implemented together with foreign countries through cultural protocols and hence beyond department control
		No. of Cultural bilateral agreements agreed	10	9	12	11	8	5	The target was not achieved during FY 2018/19 as it is depended on other players such as MFA
	Heroes and heroines recognized and honoured	No. of Heroes honored	140	150	200	140	150	200	Target achieved
	Space for Creative Cultural Expressions and Industry players provided	No. of visual artists/ groups provided with space for public shows	185	193	200	158	197	211	Target surpassed due to improved theatre facilities.
		No. of upcoming artists nurtured	220	134	130	180	140	135	Target Achieved.
SP. 1.4 Promotion of Kenyan Music and Dance	Music and dance heritage of Kenya nurtured	No. of youths trained and living off their musical talents	120	150	170	174	112	151	Target not achieved due to late exchequer release
		No. of music bands assisted with rehearsal space and equipment to enhance their careers	13	14	15	14	16	20	The target was surpassed due to increased demand for the services.
		No. of local musicians exposed	20	30	30	20	30	30	Target achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		to an international audience							
Programme 2: The Arts									
SP 2.1 Film Services	Film production infrastructure Improved legal framework for film industry development	% completion rate of Film Archive	60	-	-	-	-	-	Target not achieved. This project stalled due to lack of funds
		% of completion of the Kenya Film School	50	60	70	50	55	60	Target was not achieved due to late release of exchequer
		% of completion acquisition and refurbishment of Cinema Theatre	50	60	100	50	55	100	Target Achieved
	Intelligence based marketing of Kenya film assets	No. of local films Screened	100	150	150	120	150	162	Target achieved
		No. of documentaries produced and disseminated	70	70	70	75	78	81	Target achieved
		No. of local and international film festivals and exhibitions participated in.	10	8	5	10	8	6	Target Achieved
	Film Examination & Classification enhanced	No of Classification labels issued	515,000	615,000	600,000	537,950	595,000	422,400	Target not achieved due to negative effects of the current technology for classification labelling which was causing damage to CDs
		No. of Random inspections carried out	2500	3,000	3,000	2,562	2,600	3,371	Target Achieved
		No. of Films Classified	550	700	700	670	629	441	Target not achieved because some festivals did not take place.

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 3: Library services									
SP 3.1 Library services	Access to library services enhanced	No. of Government libraries networked.	1	5	10	1	0	0	Project has stalled
		No. of information resources acquired for users	350	300	350	20	100	300	Target not achieved due to delayed procurement process
	Literacy and reading culture promoted.	No. of library visits/attendance (In Millions)	20.3	20.3	13	20.6	15.1	11.5	The under achievement is due to preference of accessing reading materials from the internet rather than visiting the libraries.
		No. of registered library members	79,000	80,000	81,000	84,423	80,979	82,356	Target Achieved
P 4: Culture and The Arts General Administration And Support Services									
S.P 4.1: General Administration And Support Services	Administrative Support Services provided	Compliance rate with statutory obligations	100	100	100	100	100	100	Target Achieved
		Percentage employee satisfaction	100	100	100	100	100	100	Target Achieved
		No. of budget reports prepared	4	4	4	4	4	4	Target Achieved
		No. of staff trained	152	152	152	-	6	39	Target not achieved
Sub-sector 4:LABOUR									
Programme 1: Promotion of Best Labour Practices									
1.1 Promotion of Harmonious Industrial Relations	Labour disputes resolved	No. / % of received labour disputes resolved	12,000	80%	80%	12,647	92.5%	90%	2017/18-Received 5,275 and resolved 4,881 disputes 2018/19-Received 7,053 and resolved 6,345 disputes
		Average number of days taken to resolve labour disputes	70	65	60	75	70	70	Underachievement is as a result of reduction in staff capacity due to

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									natural attrition without replacement leading to closure of some field offices
		Alternative Dispute Resolution (ADR) mechanisms established	-	1	-	-	1	-	Target achieved
	Country compliance with labour laws monitored	Number of workplace inspections on wages and terms and conditions of employment carried out	14,000	14,200	14,500	9,214	5,874	8,160	Non-achievement was due to continuous reduction in the number of labour inspectorate officers without replacement. The slight increase in the number of inspections in 2018/19FY is partly attributable to recruitment of 25 additional staff.
		Number of children withdrawn from child labour	1,500	1,600	1,800	1,215	1,250	0	Declining staffing levels in the Department of Labour (13 officers retired in 2017/18) hindered achievement of the target
		Number of Child Labour Free Zones (CLFZs) established	14	15	17	12	5	0	Target Achieved.
		No. of Wages Regulation orders gazetted	1	-	1	1	-	1	Target achieved. Offices established in Qatar, United Arab Emirates and Saudi Arabia
	Protection of Migrant Labour	No. of Bilateral Labour Agreements negotiated, signed and operationalized	2	3	3	1	3	3	Improved
		% of disputes	90	90	90	98.8	58	97.8	

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		between Kenya Migrant Workers and Employers resolved							cooperation from employers following operationalization of MOUs with Qatar, United Arab Emirates and Saudi Arabia
		% of rescued cases received and resolved through repatriation	-	80	80	88.2	100	100	Target surpassed due to cooperation received from employers following operationalization of MOUs with Qatar, United Arab Emirates and Saudi Arabia
	Legal, policy and institutional framework for the labour sector strengthened	National Remuneration and Wages Policy developed	-	1	-	-	0	-	Expiry of the National Labour Board term of office hindered progress in development of the policy
		Labour laws and regulations reviewed	-	5	-	-	5	-	Target achieved
	Workmen's Compensation claims settled	No. of Workmen Compensation claims settled	500	10	684	66	9	3	Target not achieved. Analysis of the 684 pending cases revealed that only 3 cases qualified to be paid
	Compliance with ratified conventions on international labour standards	No. of reports on compliance	15	10	8	14	10	8	Target achieved
1.2 Regulation of Trade Unions	Regulation of trade unions	No. of trade unions books of account inspected	300	310	315	301	557	531	Involvement of staff from other technical department in the activity led to overachievement of

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									the target
		No. of trade union membership records updated	50	52	54	50	50	51	Target achieved
1.3 Provision of Occupational Safety and Health	Safe working environment	No. of workers in hazardous occupations medically examined	72,000	80,000	85,000	76,226	77,230	85,271	Target achieved
		No. of hazardous industrial equipment examined	16,000	16,500	17,500	16,402	16,437	18,228	Target achieved
		No. of members of the Health and Safety Committees and other workers trained	14,000	10,000	20,000	8,853	19,276	21,427	Target achieved
		No. of work places surveyed on levels of air borne and other contaminants	300	550	534	534	571	597	Target achieved
		No. of work places audited for compliance with OSH regulations	6,500	8,950	11,150	8,365	6,717	10,631	Delay in release of exchequer in four quarter hampered realization of set target
		Work injury benefits	Percentage of work injury claims paid	-	20	30	-	30	32
	Capacity build on Occupational Safety and Health	Number of workplaces contributing to OSH Fund	8,000	10,000	15,000	7,994	10,167	12,200	Inadequate human resource capacity to follow up on defaulters impedes in efficient collection of the fund
		OSH Institute (% completion level)	100	100	100	65.1	84.5	87	Cancellation of tendering process in December 2018 and an appeal on the same in March 2019

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									led to delays in commencement of works on 21st May, 2019
		No. of OSH curricula developed	9	-	-	9	-	-	Target Achieved
	Safety culture institutionalized	No. of journals on OSH scientific conference published	1	1	1	1	1	1	Target Achieved
		No. of Annual safety awards categories	4	4	4	4	4	4	
		No. of workplaces participating in the award scheme	22	20	50	19	40	44	Review of the reward criteria led to merger of workplaces thus reducing the targeted numbers
	Implementation of ILO's Work Improvement Neighborhood Development (WIND) Programme	No. of Farmers Trained on OSH under the WIND Programme	-	-	480	-	-	634	Support from rice farmers Associations facilitated training of more farmers
	Improve OSH standards in Micro and Small Enterprises (MSEs) in Manufacturing, Agriculture and Construction sectors	No. of MSE operators sensitized on OSH	-	-	1,500	-	-	1,274	Target not achieved due to lack of exchequer towards the end of the financial year
	Mainstream Basic Occupational Health Services (BOHS) into Universal Health Care System	No. of health care providers sensitized on OSH in Level 5 Hospitals	-	-	75	-	-	90	Overachievement of set target was due to a high number of health workers dealing with OSH issued in some health facilities than others
Programme 2: Manpower Development, Employment and Productivity Management									

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
2.1 Human Resource Planning and Development	Accurate and timely information on labour market	Survey on local Training and Learning Institutions (STLI) Report	1	~	1	1	-	1	Target Achieved
		No. of persons accessing information from the KLMIS	-	500,000	500,000	-	320,000	190,945	Non-achievement of the set targets was due to system downtime during its upgrading
	Capacity building on the LMIS	No. of officers and stakeholders trained	100	100	220	100	186	225	Target achieved
	Informal Sector Skills and Occupations Survey (ISSOS) conducted	ISSOS Report	-	1	-	-	0	-	The ISSOS report has not been published due to late commencement of the ISSOS exercise
Sp 2.2 Skilled manpower for the industry	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	18,000	20,000	21,950	18,591	21,599	26,429	Target surpassed due to more requests received from students seeking attachment opportunities
		No. persons trained in relevant industrial skills	31,000	35,000	38,000	35,352	39,281	42,742	Target over achieved as a result of support from KYEOP
		Amount of industrial training levy collected (Kshs. million)	800	900	950	779.9	684.6	717.6	Underachievement was as a result of construction sector scrapping all levy payment
	Trade testing and certification	No. of competence assessment guidelines developed/reviewed	9	5	16	9	16	17	Target achieved
		No. of persons assessed in government trade testing	53,000	55,000	48,500	47,255	45,293	58,075	Upward review of booking fees in 2016/17 FY has led to low registration

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									for trade test examinations
Sp 2.3 Employment Promotion	Employment Information	No. of job seekers placed in gainful employment	35,000	50,000	20,000	23,928	15,223	36,528	Target not met due to embargo on foreign recruitment which has now been lifted
		No. of jobseekers provided with career guidance	20,000	50,000	45,000	23,928	25,201	42,520	Non-achievement of set targets was due to lack of employment officers in 17 county offices
	Regulation on foreign Employment services	Number of private employment agencies vetted and registered	50	60	150	24	65	154	Non-operationalization of Bilateral Labour Agreement with Saudi Arabia hindered achievement of target
		Number of Bilateral Labour Agreements negotiated and signed	2	1	2	2	1	-	Negotiated agreements with Kuwait and Oman returned to respective governments for review of some contested clauses thus delayed finalization of the same
		Curriculum on Homecare Management developed and implemented	-	1	-	-	1	-	Target achieved
		No. of Kenyan Migrant workers trained on Homecare Management	-	4,000	6,000	-	6,211	15,789	No. trained depends on number of job vacancies available abroad
Sp 2.4	Labour productivity	No. of Productivity	40	115	200	85	125	445	Target over achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Productivity Promotion, Measurement and Improvement	enhanced	Experts (PE) trained							as a result of support from JICA enabled the department achieve more than planned targets
		No. of institutions/firms implementing productivity initiatives	25	12	25	26	9	32	
		No. of MDAs practicing productivity	5	3	3	5	3	3	
	Information on labour productivity	No. of sectoral productivity indices developed	-	20	20	-	20	20	Target Achieved
		No. of counties taken through productivity improvement programme	5	5	-	5	5	-	Target Achieved
	Legal and institutional capacity of NPCC enhanced	Legislation for the NPCC developed	-	-	1	-	0	1	Target achieved
		No. of Productivity Officers recruited	8	8	-	8	7	-	Additional 15 staff to be recruited in 2019/20 FY
Programme 3: General Administration Planning and Support Services									
3.1 Labour - Policy, Planning and General Administrative Service	General Administrative services	No. of surveys on service delivery carried out	2	-	1	2	-	1	Corruption Perception Survey
		Percentage of ministry staff trained	20	20	20	33	13.8	19.3	Lack of exchequer in the 4 th quarter hindered achievement of set target
		Percentage automation level of the Ministry	60.2	64.2	63	60.2	62.7	63	Target achieved
	Economic planning services	No. of Collective Bargaining Agreement analyzed	320	360	330	337	411	364	Achieved results depend on the CBAs received for analysis

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of Economic disputes referred to the Ministry by Labour and Employment Court investigated	35	35	20	13	20	10	Achievement depends on the cases referred to the Department by the Labour and Employment Relations Court
		Economic Background Paper for the Wages Councils developed	1	1	1	1	1	1	Target Achieved
	Officers recruited	No. of officers recruited	360	417	417	47	48	1	Lengthy recruitment process hindered achievement of set target
	Empowerment of Youth	No. of officers offered attachment	55	55	55	64	43	78	Targets Achieved. Targets are dependent on the numbers turning up to seek attachment opportunities.
Sub Sector 5: SOCIAL PROTECTION									
PROGRAMME 1: Social Development and Children Services									
1.1 Community Mobilization and Development	Empowered SHGs and CBOs	No. of SHGs, CBOs and beneficiaries trained	55,000	60,000	65,000	65,000	71,450	68,739	The target was over achieved because of the revitalization of Social Development Committees who assisted in training of the groups formed and collaboration with stakeholders like Jamii Sacco
		No. of SHGs and CBOs registered	50,000	40,000	30,000	68,900	50,084	58,549	The target was over achieved because of the revitalization of Social Development Committees who assisted in mobilization of communities to form

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									groups
1.2 Social Welfare and Vocational Rehabilitation	PWDs empowered	No. of students trained in VRCs for self-reliance	580	680	750	714	813	857	Target achieved
		No. of skilled PWDs provided with tools of trade	250	250	250	245	245	252	Target achieved
		Number of PWDs supported with LPO financing fund under AGPO	300	100	100	25	53	41	The initial target in 2016/17 was to support 300 PWDs with Kshs. 100,000 however requests received were for Kshs. 500,000 and therefore the reduction of the target to 100 PWDs to receive Kshs. 500,000. The underachievement has been as a result of delay in payment by the procuring entities which has affected the number of applications supported
		Number of PWDs provided with assistive & supportive devices and services	3,000	3000	3,230	3,616	2,688	3,263	The overachievement was due to an increase in number of applicants of low-cost devices and devices donated by partners
		Number of national organization and learning institutions with PWDs supported with infrastructure	40	23	24	43	29	62	The overachievement is explained by the demand to complete all incomplete infrastructure projects as guided by

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		and equipment							the Treasury Circular to complete all incomplete construction projects. A Board resolution therefore reduced grants from Kshs. 2M to Kshs. 500,000 for equipment per institution
		Number of national disabled persons organization supported with grants for advocacy awareness on disability issues	42	42	59	54	41	33	The underachievement in 2018/19 was due to a Board resolution to increase the grant for some organizations from Kshs. 50,000 to Kshs. 500,000 to facilitate sports activities thus exhausting the allocated funds
		Number of PWDs provided with scholarship	1,156	1,500	1,650	1,916	1,680	1,815	The overachievement is explained by provision of scholarships to additional learners through partnership with Kenya Pipeline Company
		Number of workers offering essential services trained in Kenya Sign language (Nurses, Police and Social workers)	300	300	300	237	339	382	The overachievement was due to sponsoring of additional trainees by partners such as KEPHIS, Kisumu County government, Kenya Institute of Special Education, Kisumu Rural CDF

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									and Kitale Technical Training Institute
		Number of PWDs registered and issued with disability ID cards	100,000	100,000	100,000	64,588	35,225	66,644	This activity is done in collaboration with the MOH. The underachievement was due to delay in signing of disability assessment reports by the MOH whose annual target is 20,000 assessment reports compared to 100,000 required by the Council.
	Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion	3,000	3500	3,250	3,156	3,156	3,538	The overachievement is as a result of newly registered PWA who came out to receive services.
1.3 Child Community Support Services	Resolved children issues	No. of Area Advisory Councils (AACs) operationalized	17	20	20	17	10	10	Target not achieved due to lack of a Board in place
		No. of AACs monitored	22	40	40	22	15	15	
	Established forums for children to air their issues	No. of Children assemblies/forums convened	48	48	48	48	48	48	Target achieved
	Charitable Children's Institutions (CCIs) regulated	No. of CCIs inspected	12	24	24	12	24	24	Target surpassed due to increased awareness
		No. of certified CCIs	-	200	151	-	200	200	Target Achieved
	Child care, support and protection	No. of children assisted through the child- helplines	295,000	320,000	340,000	308,689	329,112	81,421	The Child Helpline 116 call system was upgraded and the data only captures attended calls.
		No. of OVCs	18,000	31,000	40,000	22,000	27,000	22,200	Target not achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		supported with education scholarship							as a result of shift in policy, whereby the Presidential Secondary School Bursary (PSSB) beneficiaries are required to be in public secondary boarding schools.
		No. of rescued children provided with basic support	2,520	8,120	10,133	2,800	8,811	9,451	This depends on the number of children in need of the rescue and support services
		No. of children in emergencies provided with psychosocial support	44,800	12,000	100,000	45,701	15,516	106,513	Target over achieved as a result of assistance by development partners who provided technical assistance to enable children affected by calamities like droughts in Northern parts of the country and in conflict situations receive support.
		No. of children with no families placed in foster care	240	592	200	115	7	227	Target Achieved. This is target is demand driven
		No. of children placed in local adoption and families trained	240	240	120	114	398	236	Target Achieved. This target is based on the number of successful adoptions granted by the courts to suitable applicants.
		No of children in emergencies provided with reunification	2,520	2,030	5,000	888	1,127	3,753	This target is demand driven and is based on the number of children in

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									emergency situations.
		No of children prevented or withdrawn from child labour	2,319	13,190	3,000	2,256	14,187	414	Target not achieved due to fast-tracking efforts on community awareness and sensitization on child rights, hence the violation of children rights by recruiting them in child labour in various sectors of the economy was at a low scale which is indicated by the few number of children reported to have been involved in the vice.
		No of duty bearers trained to enhance care and protection of children	15,000	23,700	52,140	23,670	24,932	52,218	Target achieved
		Number of school based social workers recruited	10	10	10	10	10	12	Target achieved
1.4 Child Rehabilitation and Custody	Rehabilitated and trained children	No. of Children rehabilitated and trained in various skills	1,000	1,200	1,300	1,022	1,215	1,420	Target Achieved
	Safe custody of Children in need of special protection	No. of children provided with remand facilities	5,500	6,000	6,500	5,688	6,396	6,598	Target achieved
		Temporary foster homes places of children safety in CWSK upgraded	9	14	9	14	14	9	Target Achieved
	Children reintegrated back to families/ communities	No. of Children reintegrated	630	5,040	8,500	9,529	6,241	8,575	Target achieved. This target is based on the number of children in need of care &

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									protection and in-conflict with the law who are re-integrated back to their families, caregivers and guardians.
	Children rescued and provided with referral/reintegration services	No. of children rescued	660	1260	1,400	799	850	1,433	Target Achieved. This target is based on the number of rescued children in distress situations who are in need of special care and protection.
PROGRAMME 2: National Safety Net Programme									
2.1 Social Assistance to Vulnerable Groups	Households supported with Cash Transfers	No. of Older Persons supported with cash transfers.	310,000	833,000	833,000	314,504	783,089	753,314	The number of beneficiaries on Payroll went down due to: (a.) Incomplete finalization of the Migration of beneficiaries to the account-based payments; (b.) Natural Attrition; and (c.) Payroll Exceptions.
		No. of PWDs supported with cash transfers.	47,000	47,000	47,000	47,231	42,633	29,584	
		No. of OVCs households supported with cash transfers.	353,000	353,000	353,000	353,007	340,087	287,278	
	Rehabilitation of street families	Number of partner institutions supported	-	35	70	-	39	25	Target not achieved due to the delay of funds necessitated by shift from State Department for ASALS to State Department for Social Protection
		No. of children and youth's talents identified and nurtured	100	100	100	-	-	120	Target not achieved in the 2016-2018 due to delay of funds which was caused by

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									reorganization of the Government. In 2018/19 the target was achieved and exceeded due to increased awareness on talent development in institutions.
		No. of children and youth provided with psychosocial support services	300	300	300	400	955	400	Target achieved and exceeded due to donor support.
		No. of street children and youth supported for rehabilitation, education and training	-	1000	1000	-	5549	1162	Partner institutions have put in place sustainability strategies which enable them to educate and train more children and youth.
	Reintegration of street families	No. of street persons reintegrated to the community	500	500	500	480	680	570	Target surpassed. Increased awareness by institutions on the need for reintegration resulted in communities and families embracing the rehabilitated persons.
	Capacity building of caregivers	No. of caregivers trained	70	100	100	32	78	108	Target not achieved in the 2016-2018 due to delay of funds which was caused by reorganization of the Government.
	National Street Families Census Report	The Census Report	-	-	1	-	-	1	Target Achieved. The census report finalized and will be published and

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									launched in next financial year
PROGRAMME 3: General Administration, Planning And Support Services									
	Effective and efficient service delivery	Submit quarterly and annual reports to relevant Constitutional Offices	5	5	5	5	5	5	Target Achieved
		No. of reports on remitted statutory deductions to relevant institutions	48	48	48	48	48	48	Target Achieved
		% of implementation of TNA report	60	70	85	60	70	85	Target Achieved
		No. of surveys on service delivery carried out	1	-	-	1	-	-	Target Achieved
		% automation level of the Ministry in line with e-government strategy	60.18	68.18	73	60.18	68.18	73	Target Achieved
		No. of CCTV surveillance cameras installed	60	-	-	60	-	-	Target Achieved
		No. of vacancies filled.	171	193	20	185	193	20	Target Achieved
		No. of Students placed on attachment	175	96	150	406	96	222	Target surpassed as a result of enhanced awareness leading to more attachment applications
	Ministerial Strategic Plan developed and implemented	Ministerial Strategic Plan	-	-	1	-	-	1	Target Achieved
Implementation of Ministry's Projects/ Programmes	No. of Performance contracts developed	1	1	1	1	1	1	Target Achieved	

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	monitored	No. of quarterly and annual Reports produced	5	5	5	5	5	5	Target Achieved
		Quarterly & annual reports to VDS	5	5	5	5	5	5	Target Achieved
		MTP III (2018-22) Social Protection Chapter developed	-	1	-	-	1	-	Target achieved
		MPPR, Sector Report & PBB reports	3	3	3	3	3	3	Target Achieved
	Empowerment of Youth, Women and PWDs	Monitoring report on the implementation of 30% procurement reservation for Youth, Women and PWDs under AGPO	4	4	4	4	4	4	Target Achieved
		% of procurement budget awarded to Youth, Women and PWDs under AGPO	30	30	30	40.5	39.5	40	Target Achieved
SUB SECTOR 6: STATE DEPARTMENT FOR GENDER									
Programme 1: Community Development									
1.1 Community Development	Support provided to vulnerable members of society..	No. of beneficiaries for County wide projects- infrastructure/capital projects (market tents and sheds, rehab and counseling centers) supported	750,000	751,000	290,000	780,458	289,281	300,000	In 2017/2018, there was no Board to approve projects hence low achievement. In 2018/2019, the Board had been constituted hence the achievement.
		No. of groups supported through grants for socio-economic development.	1,200	1,600	2,450	2,890	2,244	1,872	The target was not attained because most counties were requesting for funding through SACCOs instead of

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									groups
		No. of groups funded for value addition initiatives.	3,500	1,410	1,410	4,956	110	803	In 2017/2018 and at the beginning of 2018/19, there was no Board to approve projects hence low achievement.
		No. of vulnerable students supported through Bursary.	50,000	15,000	16,200	67,038	19,347	26,781	Target was surpassed because the counties prioritized needy day scholars whose fees was much lower than boarding schools. They equally targeted students in vocational training institutions whose fees is equally lower.
Programme 2: Gender empowerment									
2.1 Gender Mainstreaming	Training on gender and leadership skills undertaken.	No. of government officials trained on gender issues.	200	250	200	207	310	210	Target surpassed due to more support received from partners
		Curriculum on Women Leadership developed	-	-	1	-	-	1	Target Achieved
		Strategy for increased participation of women in elective	1	-	-	1	-	-	Target Achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		politics developed.							
	Effective coordination of gender programmes	Intergovernmental Framework on Gender (IFG) developed	-	-	1	-	-	1	Target Achieved
		No. of CECs, County Commissioner (CC) & Gender officers trained on IFG	-	-	47 (CECs) 47 (CC) 60 (Gender Officers)	-	-	23 (CECs) 45 (CC) 60 (Gender officers)	Target not achieved. During the time of training, a number of Counties did not have substantive CECs for Gender which affected the turnout
	National Gender Equality Standards developed	National Gender Equality Standards developed	-	1	-	-	1	-	Target Achieved
	Gender Policies reviewed	No. of Policies reviewed	-	-	2	-		2	Target Achieved. These are; National Gender and Development Policy and the National Policy on Eradication of FGM
	Compliance on Gender treaties/conventions monitored	No. of reports on (CSW), CEDAW, UNSCR 1325, African Union Solemn Declaration on Gender Equality in Africa, Maputo	5	5	5	5	5	5	Target Achieved

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Protocol & Beijing Platform for Action prepared and submitted to Monitoring bodies							
	Training and sensitization on GBV undertaken	No of GBVRCs committee members trained on Standard Operating Procedures for GBVRC.	180	200	-	185	225	-	Target surpassed due to more support received from partners
		No of GBV publications developed	-	-	4	-	-	4	Target Achieved. These are; GBV training resource book, GBVRC mode paper, Options Paper on Safe Spaces & database on GBV service providers
		No. of people sensitized on prevention and response to GBV	-	15,000	23500	-	18,800	26,909	Target surpassed. More support received from partners during 16 Days of Activism Against GBV
	Training and sensitization on FGM undertaken	No. of duty bearers and stakeholders trained on social norms, Prohibition of FGM Act, 2011	-	2000	1700	-	1505	1809	Over achievement in FY2018/19 was as a result of enhanced mobilization of

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		and how to respond to FGM incidences.							participants.
		No of FGM publications developed	-	6	-	-	6	-	Target Achieved. These are; Guidelines on alternative rites of passage, guidelines for conducting community dialogues, FGM resource handbook, stakeholder mapping & simplified version of the Prohibition of FGM Act of 2011 in Swahili and English
		No. of people reached on Anti FGM awareness campaigns (D during 2nd annual conference on FGM , International Day of Zero Tolerance for FGM and International Day of the Girl)	2,000	5,000	2000	3,400	5,600	2100	Target surpassed due to more funding from Development partners
2.2 Gender Socio-Economic	Provision of sanitary towels to school girls	No of School girls receiving sanitary towels (Millions)	-	3.7	4.2	-	2.9	1.02	The exchequer for procurement of sanitary towels delayed

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Empowerment	Training on entrepreneurship undertaken for women	No. of women entrepreneurs trained on AGPO.	100,000	110,000	150,000	126,169	142,497	176,534	Target surpassed. More support received from Partners
		No. of widows trained on entrepreneurship skills	-	-	500	-	-	551	Target surpassed as a result of support from partners
	National Strategy on Women Economic Empowerment developed	National Strategy on Women Economic Empowerment developed	-	-	1	-	-	1	Target Achieved
	Financial and entrepreneurship training support provided to Women, Youth and PWDs	Amount (in Kshs. Billion) disbursed to women groups through WEF.	2.2	2.3	2.6	2.271	2.212	3.023	Over achievement attributed to aggressive awareness and sensitization on loan uptake and repayment. As a result there was increased lending due to availability of more funds.
		No of groups funded through WEF	11,000	10,000	14,000	13,932	11,323	13,482	Increment in maximum amount available per group from Ksh 500,000 to Kshs 750,000 resulted in a few groups being funded in 2018/19 FY.

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		No. of Women trained on entrepreneurship skills through WEF.	150,000	100,000	135,450	120,727	136,890	174,434	Overachievement as a result of roll out of new training manual & engagement of training facilitators from the Ministry of Agriculture, Livestock and Fisheries to train beneficiaries on value addition on agricultural products hence positively contributing to the Big Four agenda on food security and nutrition and Contribution to the Manufacturing sector through small scale agri-processing
		No. of women entrepreneurs linked to large enterprises through WEF.	120	400	2,500	130	529	2750	Overachievement as a result of increased awareness on the programme
		No of Women trained on SACCO formation.	100	2,000	2,500	273	2874	3523	Target exceeded due to rigorous sensitization of the members.

Sub-Programme	OUTPUT	PERFORMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Number of groups funded through Uwezo Fund	4,000	5,000	3,000	4,892	5,357	1,549	The Fund has been cautious in the roll out of the product putting in place stringent approval measures to limit default cases eg Loan disbursement for Constituency with 50% repayment rate and above hence low uptake
		Amount (in Kshs. Million) of loans issued to groups through Uwezo Fund	500	1.0	300	502.9	467.6	152.375	
		Number of groups trained by Uwezo Fund	4,000	5,000	3,000	4,892	5,357	1,549	
Programme 3: Gender Affairs General Administration, Planning and Support Services									
Sp3.1 Quality Planning, HRM and Financial Services Support Services	Effective and efficient service delivery	MTP 111 Gender Chapter	-	1	-	-	1	-	Target Achieved
		SDfG Strategic Plan developed	-	-	1	-	-	1	Target Achieved
		No. of Performance Contract developed / vetted and evaluated.	1	1	1	1	1	1	Target Achieved
		Annual reports on implementation of Vision 2030 flagship projects.	1	1	1	1	1	1	Target Achieved
		Approved Budget estimates, Annual year	5	5	5	5	5	5	Target Achieved

Sub-Programme	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Accounts, Sub Sector Report, PBB, PPR.							
		Annual Work Plan, cash-flow projections and Procurement Plan.	3	3	3	3	3	3	Target Achieved
		Number of gender officers recruited.	-	119	84	-	26	62	The recruitment exercise had been held in abeyance but in FY 2018/19 it was allowed to proceed.
		No of youth engaged under Internship/attachment program	10	10	25	13	15	37	More youth applied for the attachment

2.2 Expenditure Analysis for the period 2016/17 - 2018/19

2.2.1. Analysis of Programme Expenditure

Table 2.4 shows the budgetary allocation and expenditure for the sector for the period under review. The allocation decreased from Kshs. 52.8 billion in 2016/17 financial year to and Kshs. 52.2 billion in 2017/18 financial year, but increased to Kshs. 61.9 billion in 2018/19 financial year. This translates to 3% decrease between 2016/17 and 2017/18; and 15% decrease between 2017/18 and 2018/19.

The absorption rate (%) of the sector was 95.8 in 2016/17, 87.5 in 2017/18 and 85 in 2018/19 financial years. In the FY 2017/18 absorption for Sports programme was above 100%, i.e. 2% due to a cut in the supplementary budget allocations for WU18 and CHAN of Ksh 157 Million and Ksh 551.80 Million respectively. The above supplementary cuts were implemented after the funds had already been committed in the system.

Summary of Programme/Sub-Programme Expenditure

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme 1: National Safety Net Program	18,507.00	24,071.20	27,277.13	18,197.00	19,174.22	27,063.65
Programme 2: Special Initiatives	7,401	4,576	-	6,742.76	3,894.42	-
Programme 3: Accelerated ASALS Development	8,185.18	4,153.63	6,418.49	7,809.35	4,130.75	6,304.62
Programme 4: Sports	4,918.19	4,831.67	11,280.20	4,903.33	4,841.57	4,161.39
Programme 5: Culture	1,645.32	1,551.40	2,229.53	1,558.13	1,525.62	2,109.74
Programme 6: The Arts	772.01	722.65	853.53	763.68	721.96	808.44
Programme 7: Library	781.72	1146.57	1,005.48	778.91	1142.56	1,002.66
Programme 8: Promotion of Best labour Practices	446.21	643.23	824.71	354.88	570.67	639.08
Programme 9: Manpower Development, Employment and Productivity Management	940.89	1159.24	2,542.03	831.02	984.2	2075.13
Programme 10: Social Development and Children Services	3,829.00	3,800.47	4,139.81	3,730.00	2,821.18	3,974.92
Programme 11: Community Development	2,130	2,130	2,075	2,129	2,130	2,075
Programme 12: Gender Empowerment	2077	1,714	1,920	2001	1,611	1,604

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme 13: Policy, Planning and General Administrative Services	1161.89	1740.74	1382.98	1131.98	1648.04	1240.88
GRAND TOTAL	52,795.17	52,241.10	61,895.48	50,932.04	45,196.19	53,059.58

*Special Initiatives moved to State Department for Devolution in FY2018/19

Table 2. 2: Analysis of Recurrent Expenditure

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Gross	25,131.64	29,402.84	37,973.62	24,024.86	26,391.40	30,002.34
AIA	64.00	104.44	8,990.62	49.51	119.83	1,909.62
NET	25,067.94	29,298.41	28,983.00	23,975.35	26,271.57	28,092.72
Compensation of Employees	2,216.17	2,656.43	2,785.30	2,127.01	2,505.16	2,771.56
Current Transfers and Grants	18,028.22	21,309.10	29,807.43	17,279.49	19,506.85	22,561.15
Other Recurrent	4,887.25	5,437.31	5,380.89	4,618.36	4,379.39	4,669.63

Table 2.2. 1: Analysis of Recurrent Expenditure (Sub-Sectors)

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
VOTE 1035: ASAL						
Gross	8,331.36	5,534.95	1,231.49	7,666.65	4,827.17	1,213.86
AIA	0	0.2	-	0	0.14	
NET	8,331.36	5,534.75	1,231.49	7,666.65	4,827.03	1,213.86
Compensation to Employees	137.89	150.01	154.65	134.83	149.9	154.33
Transfers	7,655.47	4,207.33	582.06	6943.86	3,945.22	582.06
Other Recurrent	538	1,177.61	494.78	587.96	732.05	477.47
VOTE 1132: SPORTS						
Gross	3,517.63	2,584.77	10,605.20	3,495.09	2,560.80	3,491.79
AIA	0.4	40.54	8,500.4	0.21	40.42	1,402.63
NET	3,517.23	2,544.23	2,104.80	3,494.88	2,520.38	2,089.16
Compensation of Employees	276.6	177.16	204.61	276.35	173.28	203.99
Current Transfers and Grants	1,784.69	975.14	9,200.89	1,774.36	988.15	2,103.29
Other Recurrent	1,456.34	1,432.48	1,199.70	1,444.38	1,399.37	1,184.51
VOTE 1133: ARTS AND CULTURE						
GROSS	2,967.95	3,030.68	3,478.77	2,872.12	2,997.43	3,357.33
AIA	10.6	10.6	11	9.3	10.55	8.77
NET	2,957.35	3,020.08	3,467.77	2,862.82	2,986.88	3,348.56
Compensation of employees	159.36	270.22	288.1	108.53	270	284.02

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Transfers	2,123.23	2,303.85	2634.12	2,123.23	2,303.85	2632.94
Other recurrent	685.36	456.61	556.55	640.36	423.58	440.37
VOTE 1184 : LABOUR						
Gross	1,529	1,831.44	2,427.16	1,369	1,701	2,193.36
AIA	9	13.1	437.22	9	37.72	437.22
NET	1,520	1,818.34	1,989.94	1,360	1,663	1,756.14
Compensation to Employees	575.32	661.04	645.94	545.3	604.98	657.22
Transfers	366.83	640.78	950.36	340.04	633.63	862.86
Other Recurrent	586.85	529.62	830.86	483.66	462.39	673.28
VOTE 1185: SOCIAL PROTECTION						
Gross	8,009	15,091	18,796	7,921	13,108	18,466
AIA	44	40	42	31	31	61
NET	7965	15,051	18,754	7964	13,077	18,405
Compensation to Employees	1003	1,166	1,259	1,000	1,125	1,267
Transfers	5,708	12,792	15,968	5,708	11,292	15,908
Other Recurrent	1,298	1,133	1569	1,213	691	1291
VOTE 1212: GENDER						
Gross	777	1330	1,435	701	1197	1,280
AIA						
NET	777	1330	1,435	701	1197	1,280
Compensation for Employees	64	232	233	62	182	205
Transfers	390	390	472	390	344	472
Other Recurrent	323	708	730	249	671	603
TOTAL	25,131.64	29,402.84	37,973.62	24,024.86	26,390.9	30,002.34

Table 2. 3: Analysis of Development Expenditure

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Gross	28,278.66	22,870.41	23,975.20	27,515.29	19,086.27	23,055.21
GOK	21,539.10	20,643.41	19,913.50	21,483.31	17,326.33	19,300.56
Loans	404.01	301.91	1,100.00	200.69	211.81	886.05
Grants	6,335.55	1,925.09	2,950.80	5,831.29	1,548.13	2,868.60
Local AIA			10.9			

Table 2.3. 1: Analysis of Development Expenditure (Sub-Sectors)

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
VOTE 1035: ASAL						
Gross	7,459.55	3,414.93	5,187.00	7,084.91	3,405.47	5,091.43
GOK	4,700.00	2,676.53	3,303.00	4,658.61	2,667.07	3,289.43
Loans	-	-	-	-	-	-
Grants	2,759.55	738.40	1,884.00	2,426.30	738.40	1,802.00
Local AIA	-	-	-	-	-	-
VOTE 1132: SPORTS						
Gross	2,010.50	2,246.90	675.00	2,010.40	2,280.77	669.60
GOK	12.5	1748.21	5.40	12.41	1812.04	0.00
Loans	-	-	-	-	-	-
Grants	1998	498.69	669.6	1997.99	468.73	669.6
Local AIA	-	-	-	-	-	-
VOTE 1133: ARTS AND CULTURE						
GROSS	493.00	549.94	881.6	486.46	546.74	788.53
GOK	493.00	549.94	881.6	486.46	546.74	788.53
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
VOTE 1184 : LABOUR						
Gross	418.61	453.64	1530.4	361.52	303.29	1043.65
GOK	238.6	151.73	441.3	235.83	91.48	157.6
Loans	180.01	301.91	1100	125.69	211.81	886.05
Grants	-	-	-	-	-	-
Local AIA	-	-	10.9	-	-	-
VOTE 1185: SOCIAL PROTECTION						
Gross	14,455	13,018	12,888	14,135	9,363	12,834
GOK	12,665	12,330	12,491	12660	9,022	12,437
Loans	224	-	-	75	-	-
Grants	1,566	688	397.2	1400	341	397
Local AIA	-	-	-	-	-	-
VOTE 1212: GENDER						
Gross	3,442	3,187	2,813	3,437	3,187	2,628
GOK	3,430	3,187	2,813	3,430	3,187	2,628
Loans	-	-	-	-	-	-
Grants	12	-	-	7	-	-
Local AIA	-	-	-	-	-	-
TOTAL	28,278.66	22,870.41	23,975.00	27,515.29	19,086.27	23,055.21

Table 2. 4: Analysis of Programme/Sub-Programme Expenditure

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
ASAL						
Programme 1: Administration Support Services						
S.P 1.1: Administrative Services	170.72	196.43	-	167.14	189.13	-
S.P 1.2: Financial and Planning Services	22.92	18.94	-	22.71	14.98	-
S.P 1.3: ICT Services	11.33	4.68	-	9.34	3.31	-
TOTAL	204.97	220.05	-	199.19	207.42	-
Programme 2: Accelerated ASALs Development						
S.P 2.1: ASALs Development	280.95	326.75	477.84	162.44	209.64	452.16
S.P 2.2: Drought Management	7,904.23	3,826.88	5,681.06	7,646.91	3,921.11	5,599.06
S.P 2.3: Administrative Services	-	-	259.59	-	-	253.4
TOTAL	8,185	4,154	6,418.49	7,809.35	4,130.75	6,304.62
Programme 3: Special Initiatives						
S.P 2.1: ASALs Development	280.95	326.75	477.84	162.44	209.64	452.16
S.P 2.2: Drought Management	7,904.23	3,826.88	5,681.06	7,646.91	3,921.11	5,599.06
S.P 2.3: Administrative Services	-	-	259.59	-	-	253.4
TOTAL	8,185	4,154	6,418.49	7,809.35	4,130.75	6,304.62
SPORTS DEVELOPMENT						
Programme 1: Sports						
Sub-Programme 1.1: Sports Training and Competitions	318.64	394.33	8902.56	318.51	360.51	1795.75
Sub-Programme 1.2: Development and Management of Sports Facilities	4,599.55	3,897.69	1,852.07	4,594.26	3,959.02	1,843.15
Sub-Programme 1.3: General Administration, Planning and Support Services	0	539.64	525.16	-9.44	522.04	522.55
TOTAL VOTE	4,918.19	4,831.66	11,279.79	4,903.33	4,841.57	4,161.45
ARTS AND CULTURE						
PROGRAMME 1 :CULTURE						
Sub- Programme 1.1 Conservation of Heritage	1,049.55	1,070.80	1,685.10	1,049.55	1,069.19	1,685.10
Sub-Programme 1.2: Public Records and Archives Management	201.54	134.34	192.35	163.01	125.68	171.17
Sub-Programme 1.3: Development and Promotion of Culture	203.69	250.43	206.15	183.57	240.75	175.17
Sub-Programme 1.4: Promotion Of Kenyan Music and Dance	190.54	95.83	145.93	162	90	78.3
Total Programme 1	1,645.3	1,551.4	2,229.53	1,558.1	1,525.6	2,109.7

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	2	0		3	2	4
Programme 2. The Arts						
Sub- Programme 2.1 Film	772.01	722.65	853.53	763.68	721.96	808.44
Total Programme 2	772.01	722.65	853.53	763.68	721.96	808.44
Programme 3. Library						
Sub- Programme 3.1 Library	781.72	1146.57	1,005.48	778.91	1142.56	1,002.66
Total Programme 3	781.72	1146.57	1,005.48	778.91	1142.56	1,002.66
Programme 4: General Administration, Planning and Support Services						
General Administration, Planning and Support Services	264.72	160	271.82	260.65	154.03	224.98
Total For The Vote	3,463.77	3,580.62	4,360.36	3,361.37	3,544.17	4,145.82
LABOUR						
Programme 1: Promotion of Best labour Practices						
Sub Programme 1.1: Promotion of harmonious industrial relations	263.16	386.44	425.86	213.15	330.1	402.24
Sub Programme 1.2: Regulation of trade unions	3.04	12.09	15.15	6.44	10.13	14.38
Sub Programme 1.3: Provision of Occupational Safety and Health	180.01	244.7	377.19	135.29	230.44	222.46
Total Programme 1	446.21	643.23	818.20	354.88	570.67	639.08
Programme 2: Manpower Development, Employment and Productivity Management						
Sub Programme 2.1: Human Resource Planning & Development	200.68	207.33	379.62	159.72	117.77	293.93
Sub Programme 2.2: Provision of Industrial Skills	250.28	568.3	1,299.61	225.61	560.31	665.96
Sub Programme 2.3: Employment Promotion	439.64	342.36	364.03	406.17	271.48	1054.32
Sub Programme 2.4: Productivity Promotion, Measurement & Improvement	50.29	41.25	69.66	39.52	34.64	60.92
Total Programme 2	940.89	1159.24	2,112.92	831.02	984.2	2075.13
Programme 3: Policy, Planning and General Administrative Services						
Sub Programme 3.1.: Policy, Planning and General Administrative Services	560.2	482.61	589.22	544.14	448.9	522.8
Total Programme 3	560.2	482.61	589.22	544.14	448.9	522.8
Total Vote for 1184	1,947.30	2,285.08	3,520.34	1,730.04	2,003.77	3,237.01
SOCIAL PROTECTION						
Programme 1: Social Development and Children Services						
Sub Programme 1.1: Community Mobilization & Development	136	743.38	616.58	134	239.76	587.09
Sub Programme 1.2: Social Welfare and Vocational Rehabilitation	1,042.00	491.40	1046.67	969	544.5	933.08

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub Programme 1.3: Child Community Support Services	2,218.00	2,182.03	1,945.77	2,198.00	1,775.41	1,932.28
Sub Programme 1.4: Child Rehabilitation & Custody	433	383.66	530.79	429	261.51	522.48
Total Programme 1	3,829.00	3,800.47	4,139.81	3,730.00	2,821.18	3,974.93
Programme 2: National Safety Net Program						
Sub Programme 2.1: Social Assistance to Vulnerable Groups	18,507.00	24,071.20	27,277.13	18,197.00	19,174.22	27,063.65
Total Programme 2	18,507.00	24,071.20	27,277.13	18,197.00	19,174.22	27,063.65
Programme 3: Policy, Planning and General Administrative Services						
Sub Programme 3.1: Policy, Planning and General Administrative Services	132	206.08	267.34	128	193.69	262.1
Total Programme 3	132	206.08	267.34	128	193.69	262.1
Total Vote for 1185	22,468.00	28,077.75	31,684.28	22,055.00	22,189.09	31,300.68
TOTAL VOTE	15,790.91	8,949.89	6,418.49	14,751.30	8,232.59	6,304.62
GENDER						
Programme 1: Community Development	2,130	2,130	2,075	2,130	2,130	2,075
Programme 2: Gender Affairs						
Sub- Programme 1: Gender and Social Economic Empowerment	387	268	801	311	209	669
Sub- Programme 2: Gender Mainstreaming	1690	1446	1119	1690	1402	935
Total Programme	2077	1,714	1,920	2001	1,611	1,604
PROGRAMME 3: General Administration and Planning	-	672	253	-	644	231
Total Vote	4,207	4,516	4,248	4,131	4,385	3,910
GRAND TOTAL	52,795.17	52,241.00	61,895.48	50,932.04	45,196.19	53,059.58

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2. 5: Programme Expenditure Analysis by Economic Classification (Amount in Kshs Million)

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/ 17	2017/ 18	2018/ 19	2016/17	2017/ 18	2018/ 19
ASALs						
Programme 1: Special Initiatives						
Current Expenditure	7400.7 6	4,576. 21	-	6742.76	3,894. 44	-
Compensation of Employees	-	-		-	-	0
Use of Goods and Services	469.81	1008.7 6		406.78	579.1	0
Grants and other Transfers	6930.9 5	3,567. 45		6335.98	3,315. 34	
Social Benefits	-	-		-	-	0
Other Recurrent	-	-		-	-	0
Capital Expenditure	0.00	-	-	0	-	-
Acquisition of Non-Financial Assets	-	0	-	-	0	-
Capital Grants and Transfers to other levels of Govt.	0.00	0	-	0	0	-
Other Development	-	0	-	0	0	-
Total for Programme 1	7,400. 76	4,576. 21	0.00	6,742.76	3,894. 44	0.00
Programme 2: Accelerated ASAL Development						
Current Expenditure	725.63	743.21	1231.4 9	724.7	729.28	1213. 86
Compensation of Employees	56.06	37.39	154.65	56.06	37.39	154.3 3
Use of Goods and Services	61.69	65.96	491.02	60.76	62.03	473.7 8
Grants and other Transfers	607.88	639.86	582.06	607.88	629.86	582.0 6
Social Benefits	-	-		-	-	
Other Recurrent	-	-	3.76	-	-	3.69
Capital Expenditure	7,460	3,410	5,187.0 0	7,084.65	3,401. 47	5,090. 76
Acquisition of Non-Financial Assets	55	12	32	32.44	11.77	-
Capital Grants and Transfers to other levels of Govt..	7,394. 55	3,383. 40	5,140.0 0	7,039.04	3,383. 40	5,088. 79
Other Development	10	15	15	13.17	6.3	1.97
Total for Programme 2	8,185. 18	4,153. 61	6,418.4 9	7,809.35	4,130. 75	6,304. 62
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	204.97	215.52	-	199.19	203.17	-
Compensation of Employees	81.83	112.62		78.77	112.51	
Use of Goods and Services	116.64	93.36		113.47	81.48	
Grants and other Transfers	-	-				
Social Benefits	-	7.6		-	7.57	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/ 17	2017/ 18	2018/ 19	2016/17	2017/ 18	2018/ 19
Other Recurrent	6.5	1.94		6.95	1.61	
Capital Expenditure	~	4.53	0	~	4	0
Acquisition of Non-Financial Assets	-	4.53	0	-	4	0
Capital Grants and Transfers to other levels of Govt.	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
Total for Programme 3	204.97	220.05	0	199.19	207.17	0
Total for ASAL Sub-Sector	15,790.91	8,949.87	6,418.49	14,751.30	8,232.36	6,304.62
SPORTS DEVELOPMENT						
PROGRAMME 1: Sports						
Current Expenditure	2907.69	2,584.77	10,605.20	2,892.93	2,560.80	3491.79
Compensation of employees	78.18	177.16	204.61	78.06	173.28	203.99
Use of goods and services	1334.89	1,388.72	1,188.76	1327.96	1,378.83	1,173.63
Grants and other transfers	1476.44	975.14	9200.89	1466.22	988.15	2103.29
Other Recurrent	18.18	43.76	10.94	20.69	20.54	10.88
Capital Expenditure	2010.5	2,246.90	675.00	2,010.40	2,280.77	669.60
Acquisition of Non-Financial Assets	12.5	1,748.21	5.4	12.4	1,812.04	0
Capital Grants to Government Agencies	1998	498.69	669.6	1997.99	468.73	669.6
Other Development	0	0	0	0	0	0
Total for Programme 1	4918.19	4,831.67	11,280.20	4,903.33	4,841.57	4,161.39
PROGRAMME 2: General Administration and Support Service						
Current Expenditure	609.94	0	0	602.16	0	0
Compensation of employees	198.42	0	0	198.29	0	0
Use of goods and services	98.96	0	0	91.79	0	0
Grants and other transfers	288.14	0	0	301.52	0	0
Other Recurrent	4.42	0	0	4.34	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total for Programme 2	609.94	0	0	602.16	0	0
Total for the Sports Development Sub-sector	5,528.13	4,831.67	11,280.20	5,505.49	4,841.57	4,161.39

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/ 17	2017/ 18	2018/ 19	2016/17	2017/ 18	2018/ 19
CULTURE AND ARTS						
PROGRAMME 1: Culture						
Current Expenditure	1,401.32	1,471.41	1,722.94	1,318.46	1,445.73	1,664.32
Compensation of employees	61.88	107.03	131.4	55.63	107.03	127.84
Use of goods and services	391.32	313.16	281.44	315	290.99	226.38
Grants and other transfers	933.55	1045.45	1,310.10	933.55	1045.45	1,310.10
Other Recurrent	14.57	5.77		14.28	2.26	
Capital Expenditure	244	79.99	506.6	239.55	79.9	445.37
Acquisition of Non-Financial Assets	94	37.49	111.6	89.55	37.4	51.77
Capital Grants to Government Agencies	150	42.5	385	150	42.5	385
Other Development	0	0	10	0	0	8.6
Total for Programme 1	1,645.32	1,551.40	2,229.54	1,558.01	1,525.63	2,109.69
PROGRAMME 2: The Arts						
Current Expenditure	666.01	700.51	778.54	657.68	699.81	765.33
Compensation of employees	29.7	72.25	71.1	27.9	72.25	73.03
Use of goods and services	45.59	36.06	60.24	41.25	33.93	47.31
Grants and other transfers	586.68	588.9	644.95	586.68	591.04	643.991
Other Recurrent	4.04	3.3	2.25	1.85	2.59	1,002
Capital Expenditure	106	22.14	75	106	22.14	43.11
Acquisition of Non-Financial Assets	0	-	-	0		-
Capital Grants to Government Agencies	106	22.14	45	106	22.14	37.5
Other Development			30			5.61
Total for Programme 2	772.01	722.65	853.54	763.68	721.95	808.443
PROGRAMME 3: Library Services						
Current Expenditure	638.72	698.77	705.48	638.01	694.94	702.66
Compensation of employees	3.06	4.14	-	3.06	4.14	0
Use of goods and services	32.66	22.85	26.41	31.95	19.02	23.59
Grants and other transfers	603	671.78	679.07	603	671.78	679.07
Other Recurrent						
Capital Expenditure	143	447.81	300	140.9	447.62	300
Acquisition of Non-Financial Assets	10	2.14		7.9	1.95	
Capital Grants to Government Agencies	133	445.67	300	133	445.67	300

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/ 17	2017/ 18	2018/ 19	2016/17	2017/ 18	2018/ 19
Other Development	0	0	0	0	0	0
Total for Programme 3	781.72	1146.58	1,005.48	778.91	1142.56	1,002.66
PROGRAMME 4: General Administration and Support Service						
Current Expenditure	264.72	160	271.82	260.65	154.03	224.73
Compensation of employees	21.94	98.4	85.6	21.94	96.69	83.14
Use of goods and services	226.78	60.6	155.57	222.72	56.54	122
Grants and other transfers	0					
Social Benefits	16	1	30.65	15.99	0.8	19.59
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies		0	0	0	0	0
Other Development	~	~	0	~	~	~
Total for Programme 4	264.72	160	271.82	260.65	154.03	224.73
Total for Culture & The Arts Sub-Sector	3,463.77	3,580.63	4,360.38	3,361.25	3,544.17	4,145.52
LABOUR						
Programme 1: Promotion of Best labour Practices						
Current Expenditure	446.21	599.45	673.81	354.88	520.89	622.74
Compensation of Employees	298.1	391.32	351.65	277.99	351.8	357.43
Use of Goods and Services	131.46	171.88	299.43	63.5	135.6	256.89
Grants and other Transfers	15.46	34.85	12.57	12.77	32.23	6.9
Social Benefits	0	0	0	0	0	0
Other Recurrent	1.19	1.4	10.16	0.62	1.25	1.52
Capital Expenditure	~	43.778	150.9	~	49.79	19.64
Acquisition of Non-Financial Assets	~	43.78	150.9	~	49.79	19.64
Capital Grants and Transfers to other levels of Govt.	~	~	~	~	~	~
Other Development		~	~	~	~	~
Total for Programme 1	446.21	643.228	824.71	354.88	570.68	642.38
Programme 2: Manpower Development, Employment and Productivity Management						
Current Expenditure	522.28	749.39	1162.53	469.5	730.71	1046.98
Compensation of Employees	117.85	114.95	115.69	109.53	106.6	118.4
Use of Goods and Services	51.59	27.01	106.5	31.82	22.14	75.43
Grants and other Transfers	351.37	605.93	938.24	327.27	601.4	851.06

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/ 17	2017/ 18	2018/ 19	2016/17	2017/ 18	2018/ 19
Social Benefits	0	0	0	0	0	0
Other Recurrent	1.47	1.5	2.1	0.88	0.57	2.09
Capital Expenditure	418.61	409.86	1379.5	361.52	253.5	1023.26
Acquisition of Non-Financial Assets	127.02	127.77	91.62	110.23	49.75	142.53
Capital Grants and Transfers to other levels of Govt.	262.93	-	130.48	225.61	-	-
Other Development	28.66	320.08	1157.4	25.68	203.74	880.73
Total for Programme 2	940.89	1159.25	2,542.03	831.02	984.21	2070.24
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	560.21	482.61	590.82	544.14	448.9	524.4
Compensation of Employees	159.37	154.76	178.6	157.78	146.58	183
Use of Goods and Services	399.72	309.91	405.17	385.12	284.68	338.69
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	0	0	0	0	0	0
Other Recurrent	2.41	17.94	7.05	1.24	17.64	2.71
Capital Expenditure	-	0	-	-	0	-
Acquisition of Non-Financial Assets	-	0	-	-	0	-
Capital Grants and Transfers to other levels of Govt	-	0	-	-	0	-
Other Development	-	0	-	-	0	-
Total Programme 3	560.21	482.61	590.82	544.14	448.9	524.4
Total for Labour Sub-sector	1,947.31	2,285.09	3,957.56	1,730.04	2,003.79	3,237.02
SOCIAL PROTECTION						
Programme 1: Social Development and Children Services						
Current Expenditure	2,992.00	2,905.50	3,413.62	2,909.00	2,559.67	3,301.07
Compensation of Employees	926	1031.65	1,096.24	925	991.13	1107.33
Use of Goods and Services	678	616.83	849.52	599	380.68	785.99
Grants and other Transfers	1377	1,244.22	1,458.56	1376	1,176.63	1,398.88
Social Benefits	-	-	-	-	-	-
Other Recurrent	11	12.8	9.31	9	11.23	8.87
Capital Expenditure	838	894.97	726.19	820	261.51	673.85
Acquisition of Non-Financial Assets	168	44.47	-	151	166.21	-
Capital Grants and Transfers to other levels of Govt.	658	835	540.5	658	95.3	540.5
Other Development	12	15.5	185.69	11	-	133.35

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/ 17	2017/ 18	2018/ 19	2016/17	2017/ 18	2018/ 19
Total for Programme 1	3,830.00	3,800.47	4,139.81	3,729.00	2,821.18	3,974.92
Programme2: National Social Safety Net						
Current Expenditure	4,889.00	12,020.77	15,115.03	4,885.00	10,145.98	14,903.29
Compensation of Employees	17	23.7	39.84	16	23.7	39.83
Use of Goods and Services	525	442.04	555.06	524	281.8	344.95
Grants and other Transfers	4,331.00	11,544.45	14,509.13	4,331.00	10,112.61	14,509.13
Social Benefits	-	-	-	-	-	-
Other Recurrent	16	10.58	11	14	9.68	9.38
Capital Expenditure	13,618.00	12,050.43	12,162.10	13,311.00	8,764.93	12,160.36
Acquisition of Non-Financial Assets	246	117.74	-	128	72.08	-
Capital Grants and Transfers to other levels of Govt.	12,123.00	11,168.09	11,644.00	12,112.00	8,216.05	11,644.00
Other Development	1,249.00	764.60	518.1	1071	476.80	516.36
Total for Programme 2	18,507.00	24,071.20	27,277.13	18,196.00	18,910.91	27,063.65
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	124	204.33	267.34	124	191.99	262.1
Compensation of Employees	60	120.7	122.86	59	116.12	120.08
Use of Goods and Services	64	64.57	143.43	62	62.22	140.98
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	19.06	1.05	3	13.65	1.04
Capital Expenditure	4	1.75	-	4	1.7	-
Acquisition of Non-Financial Assets	4	1.75	-	4	1.7	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	128	206.08	267.34	128	193.69	262.1
Total for Social Protection Sub-sector	22,465.00	28,077.75	31,684.28	22,053.00	21,925.78	31,300.67
GENDER						
Programme 1: Community Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/ 17	2017/ 18	2018/ 19	2016/17	2017/ 18	2018/ 19
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,130	2,130	2,075	2,130	2,130	2,075
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt.	2,130	2,130	2,075	2,130	2,130	2,075
Other Development						
Total for Programme 1	2,130	2,130	2,075	2,129	2,130	2,075
Programme 2: Gender Affairs						
Current Expenditure	777	658	1182	701	553	1050
Compensation of Employees	64	177	153	62	132	137
Use of Goods and Services	323	91	546	249	77	431
Grants and other Transfers	390	390	472	390	344	472
Other Recurrent	-	-	11	-	-	10
Capital Expenditure	1300	1,057	738	1300	1,057	554
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfers to other levels of Govt.	1300	1,057	738	1300	1,057	554
Other Development	0	0	0	0	0	0
Total for Programme 2	2077	1,715	1,920	2001	1,610	1,604
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	0	672	253	-	645	231
Compensation of Employees	0	55	80		50	68
Use of Goods and Services	0	599	158		580	155
Grants and other Transfers	0	0	0	0	0	0
Social Benefits	0	0	0		0	0
Other Recurrent	-	18	15	-	15	8
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	672	253	-	645	231
Total for Gender Sub-sector	4,207	4,517	4,248	4,130	4,385	3,910
TOTAL FOR SECTOR	52,795 .17	52,241 .00	61,895 .48	50,932.04	45,196 .19	53,059 .58

2.3 Review of Pending Bills

During the period under review the sector had a pending bill of Ksh. 6,622,070,000 of which Kshs. 3,612,630,000 arose from recurrent expenditure and Kshs. 3,009,440,000 was from development expenditure.

2.3.1 Recurrent Pending Bills

Tables 2.3.1 show the recurrent pending bills by nature and type. The pending bills emanating from lack of liquidity or failure by services providers to submit supporting documentation in time resulting to delayed processing amounted to Kshs. 794,160,000 in 2016/17, Kshs. 1,439,630,000 in 2017/18 and Kshs. 973,950,000 in 2018/19 FY.

Table 2.3. 2: Summary of Recurrent Pending Bills by Nature and Type (KShs in Millions)

Sub-Sector	Due to lack of Exchequer			Due to lack of provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
State Department for Special Programmes	-	-	15.17	-	-	-
State Department for Sports Development				247.69	923.38	526.65
State Department for Arts and Culture	93.62	103.93	104.90	452.85	516.25	438.00
State Department for Labour	-	-	43.90	-	-	6.26
State Department for Social Protection			32.03			
State Department for Gender	-	-	107.3	-	-	-
Total	93.62	103.93	303.3	700.54	1,439.63	970.91

2.3.2 Development Pending Bills

Table 2.3.2 shows the summary of development pending bills by nature and type amounting to Kshs. 133,280,000 due to lack of liquidity and 2,757,870,000 due to lack of provision. In 2016/17 FY the development pending bills amounted to Kshs. 44,560,000, Kshs. 825,170,000 in 2017/18 and Kshs. 2,139,710,000 in 2018/19 FY.

Table 2.3. 3: Summary of Development Pending Bills by Nature and Type (KShs in Millions)

Vote	Sub-Sector	Due to lack of Exchequer			Due to lack of provision		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1033	State Department for Special Programmes	-	-	-	-	-	-
1132	State Department for Sport Development		-			751.44	1,900.03
1133	State Department for Arts and Culture	44.56	73.73	23.47			
1184	State Department for Labour	-	-	107.30	-	-	106.40
1185	State Department for Social Protection			2.51			
1212	State Department for Gender	-	-	-	-	-	-
Total		44.56	73.73	133.28	0	751.44	2,006.43

**CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD
2020/21 – 2022/23**

3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides information on the Sector programmes, sub-programmes, expected outcomes, outputs, key performance indicators, budgetary requirements and allocation for the MTEF period 2020/21-2022/23. It also provides information on resource allocation criteria. The sector has 12 programmes as indicated below:

3.1.1 Programmes and their Objectives

S/No.	Programmes	Objectives
1.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya
2.	Sports	To improve sports performance in Kenya
3.	Culture Development	To promote, preserve and maintain positive and diverse cultures for national identity.
4.	The Arts	To develop a vibrant arts industry
5.	Library Services	To promote reading culture
6.	Promotion of Best Labour Practices	To promote harmonious industrial relations, and a safety and health culture at work
7.	Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
8.	Social Development and Children Services	To empower communities and provide protection and care to children
9.	National Social Safety Net	To cushion vulnerable groups to meet basic human needs
10.	Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities
11.	Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development between men and women, boys and girls
12.	General Administration, Planning and Support Services	To coordinate and provide efficient and effective administrative, financial and planning support services

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

Table 3. 1: *Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19- 2022/23*

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS									
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT									
Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands									
S.P 1.1: ASAL Development	Directorate of ASALs	Livelihood in ASALs diversified	No. of livelihood enterprises established	2	2	2	2	2	-
			No. of small scale vegetable production demo sites developed	5	6	3	3	3	-
		Rangelands and water resources developed	No. of boreholes drilled, equipped and in use	20	10	10	5	5	-
			% of water resources refined in GIS database	100	73	100	100	100	-
			No. of fodder cultivation and reseeded demonstration plots developed.	6	8	10	10	10	-
		Central hub for information and data for ASALs created	No. of operational Knowledge management system		-	1	-	-	-
			New datasets uploaded to the GIS under existing categories	20	5	5	5	5	5
			No. of partners linked to the ASAL GIS	-	-	15	20	25	30
SP 1.2: Drought Management	National Drought Management Authority	Drought and Food Security information provided	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
			No. of county governments adopting web-based drought early warning system	18	18	23	23	23	23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Food Security Assessment Reports produced.	46	46	46	46	46	46
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	100,000	98,039	101,800	111,850	133,850	133,850
			No. of beneficiary households under emergency scale up during drought	80,000	22,797	60,000	65,000	70,000	70,000
		Ending Drought Emergencies (EDE) Strategy Implemented	Integrated knowledge sharing platform for EDE established and operationalized	-	-	-	1	-	-
			No. of drought preparedness projects implemented	8	8	10	10	10	-
		Effective response to drought episodes coordinated	No. of Drought Contingency plans reviewed in ASAL counties	23	23	23	23	23	23
			No. of counties supported with funds to mitigate effects of drought	23	23	23	23	23	23
			No. of drought response and preparedness projects implemented through the NDEF ¹	-	-	-	15	17	19
		Resilience of ASAL communities	No. of community based micro-projects implemented in 23 ASAL counties	200	225	300	400	400	400

¹ National Drought Emergency Fund

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		built.	No. of people supported through cash/food for assets	-	-	100,000	150,000	150,000	200,000
			No. of county governments supported to enact CCCF ² legislation	-	-	5	6	8	8
SP. 1.3: Peace Building and Conflict Management	Directorate of ASALs	Cross-Border Integrated Programme for Sustainable Peace and Socio-economic Transformation coordinated and implemented	No. of programmes developed	-	-	1	-	-	-
			No. of peace dividend projects implemented	-	-	6	6	6	6
			No. of MoUs signed	-	-	1	-	-	-
S.P 1.4: General Administration and Support Services	Administration	Administrative support services provided	No. Of budget reports prepared	5	5	5	5	5	5
			No. of monitoring and evaluation reports produced	12	15	15	15	15	15
			No. of staff trained	138	138	138	140	150	160
1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 2: SPORTS									
Outcome: Excellence in Sports Performance									
S.P. 2.1: Sports Training and	Anti-Doping Agency of Kenya	Anti-doping Campaign promoted	No. of intelligence-based tests carried out	1,000	1,216	1,250	1,300	1,350	1,400
			No. of Persons sensitized on Anti-Doping issues	12,600	18,307	13,400	13,600	13,800	14,000

² County Climate Change Fund

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Competitions			% of Anti-Doping Rule Violations prosecuted	100	100	100	100	100	100
	Department for Sport	Sports activities and competitions coordinated	No. of teams presented in international sports competitions.	60	67	70	72	75	80
			No. of sports competitions hosted	4	5	5	6	7	8
			No. of disability Sports teams funded	10	15	16	17	18	20
		sports organizations, professional sports bodies and persons complying with the relevant sport laws	No of Sports Organizations registered	100	78	100	150	200	250
			No. of professional sports persons licensed	30	28	40	55	70	85
			No. of Professional sports bodies license	5	0	5	10	15	20
			No. of Sports Organizations election observed	12	7	15	20	30	40
		Sports disputes resolved	No. of Sports Organizations election observed	12	7	15	20	30	40
		Arbitration of disputes arising from registration and licensing of sports organizations and persons	% of Court Cases managed and handled	100	100	100	100	100	100
		Kenya Academy of	Sports talent developed	No. of trainees enrolled for training	2,500	3,284	10,000	10,500	11,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Sports		No. of sports technical personnel (coaches, referees, umpires etc.) trained	100	174	150	200	300	350
			No. of satellite academies established	10	10	30	33	35	37
		Construction of Phase 1 of the Kenya Academy of Sports Complex	% completion rate	100	90	95	100	-	-
SP. 2.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure developed to international standards	% completion of infrastructure upgrade at Nyayo National Stadium	100	75	90	100	-	-
			% completion of infrastructure upgrade at Kinoru Stadium	100	75	90	100	-	-
			% completion of infrastructure upgrade at Kipchoge Keino stadium	100	20	80	100	-	-
			No. of regional stadia constructed and refurbished	1	0	2	2	2	1
			% completion of National Tennis Centre in partnership with World Tennis Federation	50	0	30	30	65	100
			% completion of three national stadia (Nairobi, Kisumu and Eldoret)	20	0	20	40	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Sports, Arts and Social Development Fund (SASDF)	Sports, arts and social development activities supported	Proportion of approved proposals funded	100	81	100	100	100	100
			Amount disbursed for promotion of sports and recreational activities (Kshs. Billion)	2.975	1.4	4.62	4.9	5.25	5.6
			Amount disbursed for promotion and development of cultural, creative and artistic activities and facilities (Kshs. Billion)	0.425	0.01	0.66	0.7	0.75	0.80
			Amount disbursed for social development including universal health care (Kshs. Billion)	5.1	0	7.92	8.4	9.0	9.6
SP.2.3: General Administration Planning and Support Services	Administration	Support services provided	Number of policies and bills developed /reviewed	2	2	2	2	2	2
			% level of employee satisfaction	100	-	100	100	100	100
			No. of M&E reports	4	1	8	10	12	12
1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 3: CULTURE DEVELOPMENT									
Programme outcome: Enhanced heritage and culture knowledge, appreciation and conservation									
SP 3.1: Conservation of Heritage	National Museums of Kenya	Heritage facilities conserved and restored	No. of Heritage sites and monuments monitored and restored	18	11	12	12	13	13
			No. of new heritage sites and monuments submitted for Gazetement	6	0	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Heritage collection Centre constructed	% Completion of Heritage Collection Centers	0.5	0	0.5	20	50	70
		Heritage research knowledge and information disseminated	No. of research Publications, reports and books published	140	142	168	140	140	140
	No. of Heritage collections/Objects/specimens Acquired for reference		31,540	49,901	31,500	32,000	33,000	34,000	
	No. of interactive public programmes held and temporary exhibitions put up for cultural exchange		55	77	80	82	84	86	
	No. of heritage knowledge projects on health and food initiated towards the support of the 'Big Four'		~	~	1	1	1	1	
	No. of candidate drugs tested		1	1	2	4	4	5	
	New biomedical knowledge & health interventions for major and neglected diseases generated	No. of candidate diagnostic/medical devices tested	5	7	4	4	5	5	
		No. of candidate vaccines tested	1	1	3	3	4	4	
		No. of clinical trials started with collaborating institutions	~	~	2	2	3	4	
		No. of peer reviewed publications, technical reports, books & reports)	30	45	33	40	45	48	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Natural Products Industry Improved	No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	40	43	45	50	51	53
			No. of new ventures fully commercialized	-	-	1	2	2	2
			No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	2	1	3	2	2	2
S.P 3.2: Public Records and Archives Management	Department of Kenya National Archives and Documentation Service	Archival holdings increased	No. of archival materials acquired	10,000	22,486	11,000	10,400	10,600	10,800
			No. of Government publications acquired	1,000	745	1,000	1,000	1,000	1,000
		Public archives and records Preserved	No. of records digitized	1,000,000	240,827	200,000	200,000	200,000	200,000
			No. of records restored	5,000	14,669	5,000	5,000	5,000	5,000
		Access to public records improved	No. of researchers registered	700	642	700	700	700	700
			No. of Research visits	2140	2,000	2,000	2,000	2,000	2,000
	Department of Public Records and Information Management	Records Management repository created	No. of Records digitized in the Records Management Unit (RMU).	-	-	500,000	800,000	1,000,000	1,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 3.3: Development and promotion of Culture	Department of Culture	Cultural practitioners imparted with skills and supported to practice	No. of cultural practitioners imparted with skills	2500	1753	1500	2000	2100	2200
			No. of exhibitions held to promote traditional herbal medicine	1	1	1	1	1	1
			No. of people sensitized on the use of traditional foods.	100	100	400	600	800	1000
		Traditional knowledge and cultural expression protected and promoted	No. of cultural practitioners sensitized on the provisions of the Act.	-	-	150	200	250	300
		Patriotism, integration and cohesion promoted	No. of National Kenya Music and Cultural Festival held	1	1	1	1	1	1
			No. of cultural festivals coordinated	10	13	18	20	22	25
			No. of inter-community cultural exchange programmes coordinated	-	-	2	2	3	3
		Cultural relations with other countries strengthened	No. of international cultural exchange programs coordinated	36	23	20	22	23	25
			No. of Cultural exchange protocols negotiated	12	5	4	5	6	8
		Cultural heritage elements Documented	No. of intangible cultural heritage (ICH) elements present in Kenyan communities	5	2	2	2	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		and safeguarded	identified, documented and safeguarded						
	Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players Provided	No. of public shows/Concerts/Drama Plays held at The Kenya Cultural Centre	200	211	217	223	230	235
No. of visual artists exhibitions held			NA	NA	10	15	20	25	
No. of platforms for nurturing of the upcoming artists and tapping of talent created.			130	135	140	150	155	160	
PROGRAMME 4: THE ARTS									
Programme Outcome: Empowered artists living off their talents									
S.P 4.1 Promotion of Kenyan Music and Dance	PPMC	Music and dance talent developed	No. of youths trained on musical	170	151	170	200	200	250
			No. of musicians with ABRSM ³ certification.	15	18	16	16	17	20
			No. of music bands assisted with rehearsal space and music equipment to enhance their careers.	15	20	16	16	17	20
		Music and dance heritage activities promoted	No. of groups presented for performance during state functions and public holidays.	180	370	200	220	220	300
			No. of artistes visiting the music exhibition	500	300	500	500	500	500

³ Associated Board of the Royal School of Music- ABRSM

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Musicians participating in music workshops.	200	200	250	300	300	300
			No. of local musicians supported to perform on international stage.	30	30	35	40	45	45
SP 4.2: Performing Arts	Department of Arts	Artists imparted with skills and talents nurtured	No. of National visual arts exhibitions held.	1	0	1	1	1	1
			No. of performing and visual artists trained	1500	1753	1500	2000	2500	3000
			No. of artists sensitized on the UNESCO 2005 Convention	100	100	100	150	200	250
		Shows/exhibitions organized	No. of fashion and design shows/exhibitions held	1	1	1	1	2	2
			No. of handcraft exhibitions held	2	1	1	2	2	3
PROGRAMME 5: LIBRARY SERVICES									
Programme Outcome: Knowledgeable Society									
S.P 5.1: Library Services	Department of Library Services	Access to Government library services improved	No. of Government libraries networked	5	0	5	10	15	18
			No. of book titles acquired for users	300	268	300	350	370	400
	Kenya National	National documentary	No. of publications; KNB ⁴ and KPD ⁵ produced	2	2	2	2	2	2

⁴ Kenya National Bibliography- KNB

⁵ Kenya Periodical Directory - KPD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23		
	Library Services	heritage preserved	No. of publishers & authors sensitized on ISBN ⁶ & ISMN ⁷	NA	NA	45	50	60	62		
			No. of publishers issued with ISBN	507	634	550	560	570	600		
			No. of legal deposit copies collected	2200	2,316	2,250	2,260	2,280	2,300		
		Reading culture promoted	No. of library branches equipped with e-Readers	4	5	6	7	8	9		
			No. of reading promotion events undertaken	17	23	20	22	23	24		
			No. of library visits/attendance (In Millions)	13	11.6	15.6	16	16.1	11.7		
		Virtual Library Established	% completion of Virtual Library	NA	NA	50	100	NA	NA		
			No. of libraries automated with KOHA (library Management System).	4	11	16	15	25	2		
		1184: STATE DEPARTMENT FOR LABOUR									
		PROGRAMME 6: PROMOTION OF BEST LABOUR PRACTICES									
Outcome: Harmonious industrial relations and a safety & health culture at work											
SF. 6.1: Promotion of Harmonious Industrial Relations	Department of Labour	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	78.2	80	80	80	80		
			Proportion (%) of strikes and lock-outs apprehended	100-	100	100	100	100	100		
			Time (in days) taken to resolve labour disputes	90	75	60	90	90	90		
		Country	No. of workplace inspections	11,500	8,160	13,500	13,500	13500	13500		

⁶ International Standard Book Number - ISBN
⁷ International Standard Music Number - ISMN

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Compliance with labour laws monitored	on wages, and terms & conditions of employment carried out						
			No. of Wages Councils Operationalized	5	-	5	5	6	6
			No. of Children withdrawn from child labour	-	-	1600	1800	2,000	2,000
		Compliance with ratified conventions on international labour standards	No. of compliance reports prepared	8	8	8	8	8	8
		Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	80	97.9	85	90	90	90
			No. of foreign contracts attested for renewal or extension	1,400	4,000	3,500	4,150	4,700	5,500
SP. 6.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions regulated	No. of trade unions books of accounts inspected	500	531	700	550	550	550
			No. of trade union membership records updated	50	51	54	54	54	54
SP. 6.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe Working Environment	Number of workers in hazardous occupations medically examined	85,000	78,516	120,000	120,000	135,000	155,000
			Number of hazardous industrial equipment examined	17,500	18,228	21,240	21,240	24,500	28,000
			No. of members of the Health and Safety Committees and other workers trained	20,000	21,427	20,000	23,500	25,000	33,000
		Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,500	1,274	1,650	2,500	2,350	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of new health care providers sensitized on OSH in Health care facilities	75	90	75	165	300	500
			No. of Farmers Trained on OSH under the Work Improvement in Neighbourhood (WIND) Programme	480	634	480	528	580	650
		Work injury claims processed and paid	Percentage of work injury claims processed and paid	-	30	35	42	50	55
PROGRAMME 7: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT									
Outcome: Optimal human resource utilization and competitive workforce									
SP. 7.1: Human Resource Planning and Development	Department of National Human Resource Planning and Development	Accurate and timely information on labour market provided	% of Kenya National Occupational Classification Standard (KNOCS) updated	33	33	66	100	-	-
			Number of National Surveys ⁸ undertaken	1	1	1	1	2	1
		Legal and Institutional Framework for National Human Resource Planning and Development developed	Labour Market Information policy	-	-	-	1	-	-
			Manpower Planning and Development (MPD Strategy)	-	-	-	1	-	-
SP. 7.2:	National	Access to	No. of Job Centres	-	-	-	1	1	1

⁸ Manpower survey, Labour force survey, Survey of Training and Learning in local Institution, and Informal Sector Skills and occupations Survey

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Employment Promotion	Employment Authority (NEA)	employment improved	established						
			No. of job seekers placed in gainful employment	45,000	36,528	50,000	50,000	52,000	52,000
			No. of graduates placed in internship positions	-	-	5,000	10,000	15,000	20,000
		Foreign Employment regulated	No. of Bilateral Labour Agreements signed	-	1	2	3	2	2
			No. of private employment agencies vetted and registered/licensed annually	150	154	300	450	550	650
			No. of Kenyan migrant workers provided with pre-departure training	4,000	6,231	6,500	7,000	7,500	8,000
SP. 7.3: Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skilled Manpower for the Industry	No. of trainees and instructors placed on industrial attachment	21,950	26,429	26,000	28,000	30,000	32,000
			No. workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	48,000	50,723	50,000	53,000	55,000	59,000
			No. of persons assessed for competences through government trade testing including housing and construction workers	62,500	66,305	70,000	73,500	78,500	81,000
		Youth Employability Improved	No. of youths trained and certified in industrial skills	18,000	17,005	20,000	22,000	25,000	-
			No. of Master Craftsmen recruited to train informal sector workers	400	2,243	2,000	500	-	-
			No. of Assessment Guidelines for Master Craftsman developed	10	8	10	10	10	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Industrial training institutions registered and accredited	No. of training institutions accredited and registered for industrial training	500	482	500	550	600	650
SP. 7.4: Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre (NPCC)	Public officers sensitized on productivity improvement	No. of public officers sensitized on productivity improvement	~	~	~	600	600	600
		Productivity mainstreamed in training institutions	Proportion (%) of curriculum on productivity in Schools and TVET developed	~	~	~	10	60	1100
		Productivity Improvement programmes implemented	No. of SMES operators trained on productivity	100	115	120	200	320	500
			No. of companies implementing productivity improvement programmes	20	33	35	40	50	55
1185: STATE DEPARTMENT FOR SOCIAL PROTECTION									
PROGRAMME 8: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES									
Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
SP 8.1: Community Mobilization and Development	Department of Social Development	Self Help Groups (SHGs), Community Based Organizations (CBOs), CSAC and BWCS Supported	No. of SHGs, CBOs, groups registered	40,000	58,549	45,000	60,305	62,114	63,977
			No. of groups linked to various MFIs and non-State actors	10,000	10,190	14,000	10,495	10,809	11,133
			No. of SHGs, CBOs, SDCs, CSAC and BWCS members trained	70,000	68,739	65,000	45,000	55,000	65,000
		Community members	No. of community members supported through EIP	~	~	~	2,500	2,500	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		supported Specify the kind of support through Economic Inclusion Programme (EIP)-KSEIP							
SP. 8.2: Social Welfare and Vocational Rehabilitation	Department of Social Development	Capacities of enlisted lay volunteer counsellors enhanced	No. of Lay Volunteer Counsellors inducted	1500	45	300	500	510	530
			No. of community members provided with psychosocial support and referral services	1000	93	500	96	99	102
		Awareness creation on family, retirement, matrimonial and succession issues at the County level conducted	No. of awareness creation forums conducted	22	22	61	290	290	290
		Awareness on enhancement of Community Based Rehabilitation (CBR) and reduction of stigmatization and discrimination of FWD created.	No. of awareness forums conducted at the Sub County level with the Social Development Committees and lay counsellors	22	22	290	580	870	1160

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Capacities of PWD Built for self-reliance	No. of PWD trained on Vocational Rehabilitation skills	680	857	750	780	800	820
	National Council for Persons with Disabilities	Inclusion of PWD in socio-economic development promoted	No. of PWD graduates with vocational and technical skills supported with tools of trade for self-employment	250	252	255	257	260	265
No. of PWD provided with assistive & supportive devices and services			3,000	3,263	4,000	3,400	3,800	4,000	
No. of PWD provided with scholarships for all levels of education			1,500	1,815	3,250	2,500	3,000	3,500	
PWD Groups/organization and stakeholders supported		No. of Disabled Persons' Organizations supported with grants for Advocacy and Awareness on Disability issues	42	33	74	40	50	70	
		No. of SHGs for PWDs supported with grants and training for economic empowerment	145	147	290	147	188	235	
		No. of workers offering essential services trained in Kenyan Sign language (Nurses, Police and Social workers)	300	382	350	310	350	390	
Persons with Albinism supported		No. of Persons with Albinism supported with sunscreen lotion , protective clothing and Skin Cancer screening and treatment	3,250	3,538	3,650	3,800	4,500	5,000	
Compliance certification of		% of accessibility audits conducted in the MDCA	100	46	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		disability regulations in MDCA promoted							
SP 8.3: Child Community Support Services	Department of Children's Services & Child Welfare Society of Kenya	Alternative Family Care (AFC) Services promoted	No. of stakeholders trained on the AFC Guidelines	180	120	200	220	230	240
			No. of children placed in foster care	300	277	300	340	360	400
			No. of children adopted	240	253	300	340	360	
		Children participation in legislation matters affecting them promoted	No. of children participating in the Kenya Children Assembly (KCA) forums	48	48	48	48	48	48
		Child Care, Support & Protection promoted	No. of children in emergencies provided with psychosocial support	93,312	106,513	106,755	108,755	111,905	117,255
			No. of duty bearers trained to enhance care and protection of children	1,400	1,450	1,600	1,800	2,000	2,500
			No. of OVCs supported with basic needs and counseling	49,950	10,054	10,950	14,945	15,692	16,550
			No. of OVCs supported through Presidential Bursary	31,000	22,200	40,000	49,000	58,000	65,000
			No. of children in need of special protection supported through the child help toll free line 116	320,000	81,421	340,000	350,000	370,000	95,000
		Households with Vulnerable Children supported with	No. of households receiving nutrition-sensitive cash transfer	-	-	1,700	8,300	13,800	19,400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		nutrition-sensitive cash transfer through KSEIP							
		Children in need of care rehabilitated	No. of Children rescued and reintegrated back to families /communities	8,200	8,275	8,500	9,000	9,500	11,000
			No. of children rescued and provided with referral / reintegration rehabilitative services.	17,600	16,871	16,838	17,118	17,498	18,078
			No. of Children supported with education and skills	4,300	4,500	5,500	7,000	9,000	10,000
	National Assistance Trust Fund for Victims of Trafficking in Persons	incidences of human-trafficking managed and Victims supported	No. of stakeholders in Counties trained on the National Referral Mechanism (NRM) Guidelines for assisting victims of trafficking	~	~	1,700	1,000	1,000	1,000
			No. of victims receiving Assistance (food, clothing, legal assistance, economic empowerment) for self-reliance	~	~	~	50	100	150
			No. of Victims repatriated into and from Kenya	50	25	25	55	110	170
	National Council for Children's Services (NCCS)	Rights and welfare of children promoted	No. of charitable children institutions monitored for compliance	100	120	150	150	150	150
			No. of Area Advisory Councils (AACs) operationalized	152	20	33	55	75	100
		Advocacy and	No. of persons sensitized.	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		participation on the rights and welfare of children enhanced	No. of IEC materials issued	500	500	800	1000	1000	1000
			No. of children and adults participating in the celebrations of the national children's day's events	7,000	7,500	1,000	7,500	7,500	7,500
		Country Report on the implementation of International and Regional Instruments for Child Protection State parties reports developed and submitted	No. of reports developed and submitted	2	2	2	2	2	2
		Care reform strategy developed and disseminated	No. of copies of the care reform strategy disseminated	-	-	-	500	500	500
	Child Welfare Society of Kenya	Safe custody of children in need of special protection provided	No. of children in distress provided with rescue services	15,000	46,523	15,250	15,500	15,650	15,750
			No. of duty bearers trained / sensitized	52,140	52,218	52,218	52,568	52,918	53,268
		Children in need of special protection supported through education	No of Orphans and Vulnerable Children (OVCS) and vulnerable young persons provided with psychosocial and education support outside family households	109,500	113,029	113,029	113,179	113,329	113,479
		Children	No of children withdrawn	4,838	5,006	5,006	5,136	5200	5400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		withdrawn from Child Labour	from Child Labour						
PROGRAMME 9: NATIONAL SOCIAL SAFETY NET									
Outcome: Improved Livelihood of Vulnerable Persons									
SP 9.1: Social Assistance to Vulnerable Groups	Social Assistance Unit (SAU)	Households with vulnerable persons supported	No. of households with older persons supported with cash transfers	854,000	753,313	833,000	933,000	1,033,000	1,083,000
			No. of households with OVC supported with cash transfers	353,000	287,278	393,000	390,500	440,500	490,500
			No. of households with PWSD supported with cash transfers	47,000	29,584	47,000	94,000	94,000	134,000
	Social Protection Secretariat (SPS)	Synergy in the delivery of Social protection interventions strengthened	No. of counties covered by the Social Registry ⁹	~	~	~	2	15	15
			No. of social protection stakeholder institutions linking to Single Registry	~	~	4	9	6	15
			No. of stakeholders trained on Social Protection	100	100	150	200	300	400
	Street Families Rehabilitation on Trust Fund (SFRTF)	Street families rehabilitated	No. of partner institutions financially supported	70	25	40	50	60	70
			No. of street persons with talents identified and nurtured	100	120	100	150	200	250
			No. of street persons provided with psychosocial support services	300	400	300	400	500	600
			No. of street persons supported for rehabilitation,	1000	1162	2000	3000	4000	5000

⁹ Under KSEIP

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			education and training						
		Street families reintegrated	No. of street persons reintegrated to their families	500	570	600	700	800	900
		Capacity for street family management strengthened	No. of caregiver personnel trained	100	108	120	150	180	210
			No. of street families county chapters established	10	-	10	12	12	13
		County drop-in centres established	No. of drop-in Centres established	10	-	10	12	12	13
VOTE 1212: STATE DEPARTMENT FOR GENDER									
PROGRAMME 10: COMMUNITY DEVELOPMENT									
Outcome: Improved Socio-economic well -being of Vulnerable members of the society									
SP. 10.1: Community Development	NGAAF	Support provided to vulnerable members of society	No of students benefiting from Bursary and Scholarships	16,200	26,781	27,000	27,200	27,500	27,800
			No of groups supported through grants for socio-economic development	2,450	1,872	2,450	2,500	2,700	3,000
			No of groups funded for value addition initiatives	1,000	505	(1,000)	1,200	1,500	1,8,00
			No. of beneficiaries in County wide projects - (infrastructure/ capital projects market tents and sheds, rehab and counseling centers) supported	290,000	300,000	290,000	751,800	800,000	850,000
PROGRAMME 11: GENDER EMPOWERMENT									
Outcome: Reduced gender disparities across all levels and sectors									
SP. 11.1: Gender	Gender Mainstreaming	Training and sensitization on	No. of Government and private sector staff trained	200	210	250	800	900	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
Mainstreaming	ming Directorate	Gender and Leadership skills undertaken	on gender							
			No. of people reached in creating awareness on Gender issues during commemoration of International women days	3,000	3,400	15,000	18,000	20,000	25,000	
			No. of women leaders trained on leadership skills	-	-	23,500	23,500	23,500	23,500	
		Gender issues mainstreamed in MDCA	No. of TOTs trained on Gender	-	-	46	200	200	200	
	Gender Policy and Research Directorate	Compliance with gender treaty/Conventions and obligations monitored	No. of reports and action plans prepared and implemented (CSW, UNGASS, UN Security Council Resolution 1325, AU SDGEA and EAC)	5	5	5	5	5	5	
			Kenya Gender Score Card Prepared	-	-	-	1	1	1	
			No. of people accessing Gender Research and Documentation Centre	800	950	1,000	1,500	2,000	3,000	
	SP. 11.2: Gender and Socio-Economic Empowerment	Socio-Economic Empowerment Directorate	Support provided to women, youth and PWDs entrepreneurs on AGPO	No. of women entrepreneurs trained on AGPO	150,000	176,534	200,000	210,000	220,000	250,000
				No. of women, youth and PWDs tenderers linked and accessing LPO financing from financial institutions	-	-	1,000	1,500	2,000	3,500
Entrepreneurship training undertaken for women			No. of widows trained on entrepreneurship skills	500	551	500	1,200	1,500	1,800	
			No. of women entrepreneurs sensitized on economic	-	-	-	1,200	1,500	2,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			opportunities in blue economy						
			No. of women in economic distress (hawkers, commercial sex workers and street mothers) trained on entrepreneurship skills	-	-	-	150	200	300
	UWEZO Fund	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount disbursed to Youth, Women and PWD Groups (Ksh Million)	300	152.4	300	350	450	1000
			No. of groups trained and funded	3,000	1,547	3,000	3,500	4,500	5,000
	Women Enterprise Fund	Women, Youth and PWD	Amount of loans disbursed to women entrepreneurs	2.6 Billion to 14,000 groups	3.023 Billion to 13,482 groups	3.1 Billion to 13,800 groups	3.2 Billion to 14,200 groups	3.3 Billion to 14,650 Groups	3.4 Billion to 15,000 Groups
			No. of groups trained on entrepreneurship skills and funded	14,000	13,482	16,000	18,000	20,000	22,000
			No. of women trained on SACCO formation	2,500	3,523	3,000	4,000	5,000	6,000
			No. of women entrepreneurs supported through LPO financing	17.7	15.54	45	45	60	80
	Anti-Gender Based Violence Directorate	Training and sensitization on GBV undertaken	No. of men and women sensitized on prevention and response to GBV	15,000	18,800	23,500	47,000	94,000	141,000
			No. of Anti-GBV duty bearers trained on prevention and response to GBV	135	200	300	2000	2500	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of institutions sensitized on GBV	50	50	80	100	120	150
		National GBV Policy and Implementation framework reviewed	National GBV policy and Implementation framework reviewed	-	-	-	1	1	-
	Anti FGM Board	Training and sensitization on FGM undertaken	No. of Anti FGM key actors (Administrative officers, Police, religious, medical practitioners, cultural leaders and FGM champions) trained on FGM Issues	720	730	4,000	4,000	5,000	6,000
			Number of people sensitized on FGM issues	15,000	18,800	23,500	47,000	94,000	141,000
SP. 11.3: General Administration, Planning and Support Services	Administration Directorate	Administrative support services provided	No. of quarterly and Annual PC reports	5	5	5	5	5	5
			No. of quarterly and Annual Budget implementation Reports	5	5	5	5	5	5
			No. of annual plans prepared	3	3	3	3	3	3
PROGRAMME 12: GENERAL ADMINISTRATION AND SUPPORT SERVICE									
Programme outcome: Efficient and Effective Service Delivery									
SP 12.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT	Administrative Support Services provided	Compliance rate with statutory obligations	100	100	100	100	100	100
			% implementation of safety and security measures	100	100	100	100	100	100
			No. of budget reports prepared	1	1	1	1	1	1
			No. of performance contract reports prepared	6	6	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Collective Bargaining Agreement (CBA) analyzed and registered	% of CBA analyzed for registration	100	100	100	100	100	100
		Economic disputes referred to the Ministry by Industrial Court investigated	% Economic disputes referred to the Ministry by the Employment and Labour Relations Court investigated	100	100	100	100	100	100

3.1.3. Programmes by Order of Ranking

The Sector ranked its 12 programmes using the following score; 3 = High; 2 = Moderate; 1 = Low

Programme	Linkage of the programme to the “ Big Four “ Plan either as drivers or enablers	Linkage of the programme with objectives of the third MTP III of Vision 2030	Degree to which a programme addresses job creation and poverty reduction	Degree to which a programme addresses the core mandates of the MDAs	Expected outputs and outcomes from a programme	Cost effectiveness and sustainability of the programme	Immediate response to requirement and furtherance of the implementation of the Constitution	Total score	Ranking
Manpower Development, Employment and Productivity Management	2	3	3	3	3	3	3	20	1
Accelerated ASALs Development	2	3	3	3	3	3	3	20	1
Social Development and Children Services	2	3	3	3	3	3	3	20	1
Culture Development	3	3	1	3	3	3	3	19	4
Community Development	2	3	3	3	3	2	3	19	4
Gender Empowerment	2	3	3	3	3	2	3	19	4
Sports	2	3	2	3	3	3	2	18	7
Promotion of Best Labour Practices	2	3	2	3	3	2	3	18	7
The Arts	1	3	3	3	3	3	1	17	9
National Social Safety Net	1	3	3	3	3	1	3	17	9
Library Services	1	3	1	3	3	3	1	15	11
General Administration Planning and Support Services	1	1	1	1	1	1	1	7	12

3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION BY:

3.2.1 SECTOR (RECURRENT AND DEVELOPMENT)

Table 3.2 a: Sector - Analysis of Recurrent Resource Requirement Vs Allocation

SECTOR ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
Economic Classification	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/2021	2021/22	2022/2023	2020/2021	2021/22	2022/2023
Gross	29,768.47	54,167.34	57,168.91	60,934.15	39,441.33	39,931.47	40,443.94
AIA	1,463.97	1,644.74	1,775.24	1,813.45	1,617.54	1,621.24	1,617.45
NET	28,304.50	52,522.60	55,393.67	59,120.70	37,823.79	38,310.23	38,826.49
Compensation to Employees	3,058.42	3,323.13	3,517.25	3,376.66	3,145.83	3,240.39	3,337.51
Transfers	21,834.31	40,353.98	41,736.22	46,673.01	33,318.29	33,589.14	33,873.55
Other Recurrent	4,740.74	10,490.23	11,915.44	10,884.48	2,977.22	3,088.48	3,232.89

Table 3.2 b: Sector - Analysis of Development Resource Requirement Vs Allocation

SECTOR - ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT							
Description	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/2021	2021/22	2022/2023	2020/2021	2021/22	2022/2023
Gross	38,921.19	45,408.04	48,471.32	52,532.40	28,185.60	30,552.04	30,493.80
GOK	19,478.35	24,951.93	28,133.40	32,718.22	7,942.80	11,722.69	12,660.80
Loans	4,728.61	4,551.93	2,300.35	824.61	4,674.15	2,039.00	613.26
Grants	1,514.23	1,904.18	3,037.57	2,989.57	1,203.36	1,789.45	1,469.74
Local AIA	13,200.00	14,000.00	15,000.00	16,000.00	14,000.00	15,000.00	15,750.00

3.2.2 SUB-SECTORS (RECURRENT AND DEVELOPMENT)

Table 3.3 a: Sub-Sector - Analysis of Recurrent Resource Requirement Vs Allocation

Economic Classification	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/2021	2021/22	2022/2023	2020/2021	2021/22	2022/23
Vote 1035: State Department for Development of the ASALs							
Gross	1,059.69	1,242.00	1,293.73	1,358.72	987.30	1,019.63	1,046.20
AIA	~	~	~	~	~	~	~
NET	1,059.69	1,242.00	1,293.73	1,358.72	987.30	1,019.63	1,046.20
Compensation to Employees	160.35	174.06	180.51	185.81	174.06	177.98	183.30
Transfers	646.94	679.94	713.22	748.91	646.94	662.04	678.80
Other Recurrent	252.40	388.00	400.00	424.00	166.30	179.60	184.09
Vote 1132 State Department for Sports Development							
Gross	1,260.18	2,198.25	2,199.74	2,419.56	1,270.66	1,326.83	1,374.03
AIA	94.56	131.60	256.40	295.40	141.40	141.40	141.40
NET	1,165.62	2,066.65	1,943.34	2,124.16	1,129.26	1,185.43	1,232.63
Compensation of Employees	203.92	220.21	211.50	212.50	228.28	235.35	246.44
Transfers	812.58	1,717.76	1,739.96	1,954.78	860.24	894.75	925.98
Other Recurrent	243.68	260.28	248.28	252.28	182.14	196.73	201.61
Vote 1134 State Department for Culture and Heritage							
Gross	3,018.20	4,261.40	4,249.06	4,504.06	2,683.23	2,816.93	2,921.29
AIA	441.00	441.00	441.00	441.00	406.00	406.00	406.00
NET	2,577.20	3,820.40	3,808.06	4,063.06	2,277.23	2,410.93	2,515.29
Compensation to Employees	224.82	233.56	241.01	248.70	228.12	236.05	239.48
Transfers	2,420.63	2,879.18	3,002.96	3,131.23	2,204.52	2,310.23	2,404.41
Other recurrent	372.75	1,148.67	1,005.09	1,124.13	250.59	270.65	277.40
Vote 1184 State Department for Labour							

Economic Classification	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/2021	2021/22	2022/2023	2020/2021	2021/22	2022/23
Gross	2,943.37	4,533.97	4,622.90	5,027.59	2,790.18	2,902.82	2,984.30
AIA	751.41	893.14	896.84	893.05	893.14	896.84	893.05
NET	2,191.96	3,640.83	3,726.06	4,134.54	1,897.04	2,005.98	2,091.25
Compensation to Employees	758.83	812.11	834.24	859.65	812.11	834.24	859.65
Transfers	1,331.80	2,322.10	2,547.08	2,830.09	1,382.92	1,425.82	1,465.81
Other Recurrent	852.74	1,399.77	1,241.59	1,337.85	595.16	642.77	658.84
Vote 1185 State Department for Social Protection							
Gross	19,825.31	38,068.72	40,086.48	41,758.22	30,211.95	30,324.51	30,525.25
AIA	42.00	44.00	46.00	49.00	42.00	42.00	42.00
NET	19,783.31	38,024.72	40,040.48	41,709.22	30,169.95	30,282.51	30,483.25
Compensation to Employees	1,360.02	1,614.00	1,771.00	1,580.00	1,434.07	1,478.46	1,522.09
Transfers	16,255.96	31,305.00	32,161.00	34,653.00	27,666.15	27,720.23	27,783.67
Other Recurrent	2,209.33	5,149.72	6,154.48	5,525.22	1,111.73	1,125.82	1,219.49
Vote 1212 State Department for Gender							
Gross	1,661.73	3,863.00	4,717.00	5,866.00	1,498.01	1,540.75	1,592.87
AIA	135.00	135.00	135.00	135.00	135.00	135.00	135.00
NET	1,526.73	3,728.00	4,582.00	5,731.00	1,363.01	1,405.75	1,457.87
Compensation to Employees	350.48	269.20	279.00	290.00	269.19	278.32	286.54
Transfers	366.40	1,450.00	1,572.00	3,355.00	557.52	576.07	614.88
Other Recurrent	809.85	2,143.80	2,866.00	2,221.00	671.30	672.91	691.45

Table 3.3 b: Sub-Sector - Analysis of Development Resource Requirement Vs Allocation (KShs. Million)

Description	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/2021	2021/22	2022/2023	2020/2021	2021/22	2022/2023
Vote 1035: State Department for the Development of the ASALs							
Gross	3,860.12	7,493.82	8,581.21	8,503.21	5,889.91	8,781.12	8,794.52
GOK	2,773.50	5,759.60	5,713.60	5,683.60	4,628.00	6,932.51	7,266.52
Loans	269.61	269.61	269.61	269.61	58.26	58.26	58.26
Grants	817.01	1,464.61	2,598.00	2,550.00	1,203.36	1,789.45	1,469.74
Local AIA	~	~	~	~	~	~	~
Vote 1132: State Department for Sports Development							
Gross	13,900.00	15,471.00	16,160.00	18,925.00	14,155.57	15,312.11	16,217.01
GOK	700.00	1,471.00	1,160.00	2,925.00	155.57	312.11	467.01
Loans							
Grants							
Local AIA	13,200.00	14,000.00	15,000.00	16,000.00	14,000.00	15,000.00	15,750.00
Vote 1134: State Department for Culture and Heritage							
Gross	552.00	1,697.10	1,250.00	1,448.00	43.10	314.20	448.50
GOK	552.00	1,697.10	1,250.00	1,448.00	43.10	314.20	448.50
Loans	~	~	~	~	~	~	~
Grants	~	~	~	~	~	~	~
Local AIA	~	~	~	~	~	~	~
Vote 1184: State Department for Labour							
Gross	3,290.10	3,675.82	1,509.03	909.20	2,954.72	1,117.54	325.20
GOK	420.10	849.50	583.29	909.20	128.40	241.80	325.20
Loans	2,670.00	2,826.32	925.74	~	2,826.32	875.74	~

Description	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/2021	2021/22	2022/2023	2020/2021	2021/22	2022/2023
Grants	200.00	~	~	~	~	~	~
Local AIA	~	~	~	~	~	~	~
Vote 1185: State Department for Social Protection							
Gross	14,487.32	13,140.30	16,376.08	17,682.99	2,780.30	2,647.07	1,874.28
GOK	12,252.75	11,244.73	14,831.51	16,688.42	625.73	1,542.07	1,319.28
Loans	1,789.00	1,456.00	1,105.00	555.00	1,789.57	1,105.00	555.00
Grants	445.57	439.57	439.57	439.57	-	-	-
Local AIA						~	~
Vote 1212: State Department for Gender							
Gross	2,831.65	3,930.00	4,595.00	5,064.00	2,362.00	2,380.00	2,834.29
GOK	2,780.00	3,930.00	4,595.00	5,064.00	2,362.00	2,380.00	2,834.29
Loans	~	~	~	~	~	~	~
Grants	51.65	~	~	~	~	~	~
Local A.I.A	~	~	~	~	~	~	~

3.2.3 PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL)

Table 3.4 a: Sub-Sector -Programme and Sub-programme Resource Requirement (current & Capital) (KShs. Million)

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1035: State Department for the Development of the ASALs													
P.1:	Accelerated ASAL Development												
SP. 1.1	Administrative Headquarters	242.48	-	242.48	268.00	-	268.00	278.30	-	278.30	289.70	289.70	289.70
SP. 1.2	ASAL Development	170.27	158.00	328.27	254.36	489.60	743.96	260.21	469.60	729.81	273.11	614.71	610.95
SP. 1.3	Drought Management	646.94	3,702.12	4,349.06	679.94	6,841.42	7,521.36	713.22	7,985.61	8,698.83	748.91	8,784.52	8,784.52
SP. 1.4	Peace Building and Conflict Management	-	-	-	40.00	162.80	202.80	42.00	126.00	168.00	47.00	173.00	173.00
TOTAL VOTE 1035		1,059.69	3,860.12	4,919.81	1,242.30	7,493.82	8,736.12	1,289.97	8,581.21	9,874.94	1,354.96	8,503.21	9,861.93
1132: State Department for Sports Development													
P.1	Sports												
SP. 1.1	Sports Training and Competitions	172.25	200.00	372.25	393.05	504.00	897.05	447.81	550.00	997.81	473.38	590.00	1,063.38
SP 1.2	Development and Management of Sports Facilities	558.02	13,700.00	14,258.02	1,110.49	14,967.00	16,077.49	966.43	15,610.00	16,576.43	1,058.68	18,335.00	19,393.68
SP 1.3	General Administration, Planning and Support Services	529.91	-	529.91	694.71	-	694.71	785.50	-	785.50	887.50	-	887.50

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE 1132		1,260.18	13,900.00	15,160.18	2,198.25	15,471.00	17,669.25	2,199.74	16,160.00	18,359.74	2,419.56	18,925.00	21,344.56
1134: State Department for Culture and Heritage													
P 1	Culture Development												
SP 1.1	Conservation Of Heritage	1,497.10	51.60	1,548.70	1,600.64	667.20	2,267.84	1,693.14	420.00	2,113.14	1,741.75	610.00	2,351.75
SP 1.2	Public Records And Archives Management	168.37	37.00	205.37	196.80	405.00	601.80	238.35	240.00	478.35	298.75	240.00	538.75
SP 1.3	Development And Promotion Of Culture	173.07	-	173.07	408.15	-	408.15	448.25	-	448.25	485.83	-	485.83
Total Programme 1		1,838.54	88.60	1,927.14	2,205.59	1,072.20	3,277.79	2,379.74	660.00	3,039.74	2,526.33	850.00	3,376.33
P2	The Arts												
SP 2.1	Performing Arts	160.44	-	160.44	322.27	300.00	622.27	355.18	400.00	755.18	405.44	528.00	933.44
SP 2.2	Promotion of Kenyan Music and Dance	75.03	-	75.03	393.68	250.00	643.68	201.78	150.00	351.78	211.87	70.00	281.87
Total Programme 2		235.47	-	235.47	715.95	550.00	1,265.95	556.97	550.00	1,106.97	617.32	598.00	1,215.32
P3	Library Service												
SP 3.1	Library Services	771.83	463.40	1,235.23	969.81	74.90	1,044.71	946.98	40.00	986.98	979.04	-	979.04
Total Programme 3		771.83	463.40	1,235.23	969.81	74.90	1,044.71	946.98	40.00	986.98	979.04	-	979.04
P 4	General Administration and Support Services												
SP 4.1	General Administration and Support Services	172.36		172.36	370.06		370.06	365.36		365.36	381.38		381.38

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 4		172.36	-	172.36	370.06	-	370.06	365.36	-	365.36	381.38	-	381.38
TOTAL VOTE 1134		3,018.20	552.00	3,570.20	4,261.40	1,697.10	5,958.50	4,249.06	1,250.00	5,499.06	4,504.06	1,448.00	5,952.06
1184: State Department for Labour													
P 1	Promotion of the Best Labour Practice												
S.P 1.1	Promotion of harmonious industrial relations	403.82	27.22	431.04	612.73	54.10	666.83	551.47	-	551.47	555.84	-	555.84
S.P 1.2	Regulation of Trade Unions	19.46	-	19.46	26.99	-	26.99	28.08		28.08	23.41	-	23.41
S.P 1.3	Provision of Occupational Safety and Health	307.48	21.10	328.58	498.36	178.60	676.96	364.70	190.50	555.20	378.17	290.00	668.17
Programme 1 Total		730.76	48.32	779.08	1,138.07	232.70	1,370.77	944.26	190.50	1,134.76	957.41	290.00	1,247.41
P 2	Manpower Development, Employment and Productivity Management												
S.P 2.1	Human Resource Planning & Development	113.95	338.40	452.35	153.97	541.00	694.97	157.99	202.47	360.46	162.14	20.00	182.14
S.P 2.2	Provision of Industrial Skills	1,068.73	2,639.00	3,707.73	1,727.02	2,732.42	4,459.44	1,896.30	1,116.06	3,012.36	2,068.91	573.20	2,642.11
S.P 2.3	Employment Promotion	367.96	243.38	611.34	683.99	159.70	843.69	742.57	-	742.57	855.26	26.00	881.26
S.P 2.4	Productivity Promotion, Measurement &	112.47	21.00	133.47	144.85	10.00	154.85	122.15	-	122.15	127.70	-	127.70

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	improvement												
Total Programme 2		1,663.12	3,241.78	4,904.90	2,709.83	3,443.12	6,152.95	2,919.01	1,318.53	4,237.54	3,214.02	619.20	3,833.22
P 3	General Administration, Planning and Support Services												
S.P 3.1	Policy, Planning and General administrative services	549.49	-	549.49	686.07	-	686.07	759.63	-	759.63	856.16	-	856.16
Total Programme 3		549.49	-	549.49	686.07	-	686.07	759.63	-	759.63	856.16	-	856.16
TOTAL VOTE 1184		2,943.3 7	3,290.10	6,233.4 7	4,533.9 7	3,675.82	8,209.7 9	4,622.9 0	1,509.03	6,131.9 3	5,027.5 9	909.20	5,936.79
1185: State Department for Social Protection													
P.1	Social Development and Children Services												
S.P 1.1	Community Mobilization and development	742.23	2.39	744.62	768.47	11.43	779.90	795.70	12.49	798.19	823.95	12.54	836.49
S.P 1.2	Social Welfare and Vocational Rehabilitation	449.71	301.40	751.11	981.74	381.58	1,372.3 1	997.56	392.22	1,389.7 8	1,013.7 6	383.91	1,397.67
S.P 1.3	Child Community Support Services	1,593.9 6	740.96	2,334.9 2	2,928.2 3	2,344.16	5,272.3 9	2,944.1 1	2,379.05	5,323.1 6	2,960.6 3	2,414.6 4	5,375.27
S.P 1.3	Child Rehabilitation & Custody	515.77	-	515.77	520.35	10.00	530.35	534.66	1,710.11	2,244.7 7	549.42	1,742.1 1	2,291.53

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		2019/20			2020/21			2021/22			2022/23		
Programme		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 1		3,301.67	1,044.75	4,346.42	5,198.79	2,747.17	7,945.96	5,272.03	4,483.87	9,755.90	5,347.76	4,553.20	9,900.96
P.2	National Safety Net Program												
S.P 2.0	Social Assistance to Vulnerable Groups	16,172.50	13,442.57	29,615.30	32,517.64	10,392.83	42,910.47	34,451.21	11,892.21	46,343.42	36,037.40	13,129.79	49,167.19
Total Programme 2		16,172.50	13,442.57	29,615.30	32,517.64	10,392.83	42,910.47	34,451.21	11,892.21	46,343.42	36,037.40	13,129.79	49,167.19
P.3	Policy, Planning and General Administrative Services												
S.P 3.1	Policy, Planning and General Administrative Services	351.14	0	351.14	362.11	-	362.11	373.26	-	373.26	383.29	-	383.29
Total Programme 3		351.14	-	351.14	362.11	-	362.11	373.26	-	373.26	383.29	-	383.29
TOTAL VOTE 1185		19,825.31	14,487.32	34,312.86	38,078.55	13,140.00	51,218.55	40,096.50	16,376.08	56,472.58	41,768.45	17,682.99	59,451.44
1212: STATE DEPARTMENT FOR GENDER													
P 1	Community Development												
SP 1.1	Community Development		2,130.00	2,130.00		2,230.00	2,230.00		2,695.00	2,695.00		2,964.00	2,964.00
Total Programme 1		-	2,130.00	2,130.00	-	2,230.00	2,230.00	-	2,695.00	2,695.00	-	2,964.00	2,964.00
P 2	Gender Empowerment												
SP 2.1	Gender Mainstreaming	867.08	54.05	867.00	1,486.00	-	1,486.00	1,512.00	-	1,512.00	1,640.00	-	1,640.00
SP 2.2	Gender Social Economic	381.00	647.60	894.00	1,637.00	1,700.00	3,337.00	2,602.00	1,900.00	4,502.00	3,595.00	2,100.00	5,695.00

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Empowerment												
Total Programme 2		1,248.08	701.65	1,761.00	3,123.00	1,700.00	4,823.00	4,114.00	1,900.00	6,014.00	5,235.00	2,100.00	7,335.00
P 3	General Administration and Planning												
SP 3.1	General Administration and Planning	287.75	-	288.00	430.00	-	430.00	360.00	-	360.00	385.00	-	385.00
SP 3.2	Gender County and Sub County Activities	125.90	-	126.00	310.00	-	310.00	243.00	-	243.00	246.00	-	246.00
Total Programme 3		413.65	-	414.00	740.00	-	740.00	603.00	-	603.00	631.00	-	631.00
Total Vote 1212		1,661.73	2,831.65	4,305.00	3,863.00	3,930.00	7,793.00	4,717.00	4,595.00	9,312.00	5,866.00	5,064.00	10,930.00
SECTOR TOTALS		29,768.47	38,921.19	68,501.51	54,177.46	45,407.74	99,575.20	57,178.93	48,461.32	105,640.24	60,944.38	52,522.40	113,466.78

Table 3.4 b: *Sub-Sector - Programme and Sub-programme Resource Allocation - Capital & Recurrent (KShs. Million)*

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1035: State Department for the Development of the ASALs													
P.1:	Accelerated ASAL Development	1,059.69	3,860.12	4,919.81	987.30	5,889.62	6,876.92	1,019.63	8,780.22	9,799.85	1,046.20	8,794.23	9,840.43
SP. 1.1	Administrative Headquarter	242.48	-	242.48	189.35	-	189.35	197.71	-	197.71	203.15	-	203.15

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	s												
SP. 1.2	ASAL Development	170.27	158.00	328.27	146.01	158.00	304.01	154.47	239.00	393.47	158.71	178.00	336.71
SP. 1.3	Drought Management	646.94	3,702.12	4,349.06	646.94	5,673.62	6,320.56	662.04	8,373.32	9,035.36	678.80	8,376.33	9,055.13
SP. 1.4	Peace Building and Conflict Management	-	-	-	5.00	58.00	63.00	5.40	167.90	173.30	5.54	239.90	245.44
TOTAL		1,059.69	3,860.12	4,919.81	797.95	5,889.62	6,687.57	821.91	8,780.22	9,602.13	843.04	8,794.23	9,637.27
1132: State Department for Sports Development													
P.1:	Sports	1,260.18	13,900.00	15,160.18	1,270.66	14,155.57	15,426.23	1,326.83	15,312.11	16,638.94	1,374.03	16,217.01	17,591.04
SP. 1.1	Sports Training and Competitions	172.25	200.00	372.25	171.00	18.60	189.60	189.19	25.00	214.19	205.09	31.70	236.79
SP 1.2	Development and Management of Sports Facilities	558.02	13,700.00	14,258.02	578.33	14,136.97	14,715.30	588.94	15,287.11	15,876.05	597.61	16,185.31	16,782.92
SP 1.3	General Administration, Planning and Support Services	529.91	-	529.91	521.33	-	521.33	548.70	-	548.70	571.33	-	571.33
TOTAL VOTE		1,260.18	13,900.00	15,160.18	1,270.66	14,155.57	15,426.23	1,326.83	15,312.11	16,638.94	1,374.03	16,217.01	17,591.04
1134: State Department for Culture and Heritage													
P 1	Culture Development												
SP 1.1	Conservation Of Heritage	1,497.10	51.60	1,548.70	1,342.02	30.60	1,372.62	1,400.66	95.30	1,495.96	1,452.22	154.50	1,606.72

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2	Public Records And Archives Management	168.37	37.00	205.37	143.91	12.50	156.41	150.72	100.00	250.72	155.25	89.00	244.25
SP 1.3	Development And Promotion Of Culture	173.07	-	173.07	141.76	-	141.76	150.95	-	150.95	161.89	-	161.89
Total Programme 1		1,838.54	88.60	1,927.14	1,627.69	43.10	1,670.79	1,702.33	195.30	1,897.63	1,769.36	243.50	2,012.86
P2	The Arts												
SP 2.1	Promotion of Kenyan Music and Dance	160.44	-	160.44	99.06	-	99.06	131.74	20.00	151.74	133.06	58.00	191.06
SP 2.2	Performing Arts	75.03	-	75.03	55.67	-	55.67	64.72	24.00	88.72	66.25	100.00	166.25
Total Programme 2		235.47	-	235.47	154.73	-	154.73	196.45	44.00	240.45	199.31	158.00	357.31
P3	Library Services												
SP 3.1	Library Services	771.83	463.40	1,235.23	752.36	-	752.36	766.49	74.90	841.39	799.94	47.00	846.94
Total Programme 3				1,235.23	752.36	-	752.36	766.49	74.90	841.39	799.94	47.00	846.94
P 4	General Administration and Support Services												
SP 4.1	General Administration and Support Services	172.36	-	172.36	148.45	-	148.45	151.66	-	151.66	152.67	-	152.67
Total Programme 4		172.36	-	172.36	148.45	-	148.45	151.66	-	151.66	152.67	-	152.67
Total for the vote		2,246.37	88.60	3,570.20	2,683.23	43.10	2,726.33	2,816.93	314.20	3,131.13	2,921.29	448.50	3,369.79

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1184: State Department for Labour													
P 1	Promotion of the Best Labour Practice												
S.P 1.1	Promotion of harmonious industrial relations	403.82	27.22	431.04	365.61	-	365.61	380.81	-	380.81	389.81	54.10	443.91
S.P 1.2	Regulation of Trade Unions	19.46	-	19.46	16.89	-	16.89	17.72	-	17.72	18.25	-	18.25
S.P 1.3	Provision of Occupational Safety and Health	307.48	21.10	328.58	281.70	45.00	326.70	293.63	103.96	397.59	303.36	90.00	393.36
Total Programme 1		730.76	48.32	779.08	664.21	45.00	709.21	692.16	103.96	796.12	711.42	144.10	855.52
P 2	Manpower Development, Employment and Productivity Management												
S.P 2.1	Human Resource Planning & Development	113.95	338.40	452.35	110.73	529.40	640.13	114.86	212.47	327.33	118.46	10.00	128.46
S.P 2.2	Provision of Industrial Skills	1,068.73	2,639.00	3,707.73	1,148.92	2,320.32	3,469.24	1,168.13	730.27	1,898.40	1,197.92	140.10	1,338.02
S.P 2.3	Employment Promotion	367.96	243.38	611.34	325.33	60.00	385.33	354.55	65.84	420.39	367.94	26.00	393.94
S.P 2.4	Productivity Promotion, Measurement & improvement	112.47	21.00	133.47	95.34	-	95.34	102.78	5.00	107.78	106.70	5.00	111.70

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 2		1,663.12	3,241.78	4,904.90	1,680.32	2,909.72	4,590.04	1,740.31	1,013.58	2,753.89	1,791.02	181.10	1,972.12
P 3	General Administration, Planning and Support Services												
S.P 3.1	Policy, Planning and General administrative services	549.49	-	549.49	445.65	-	445.65	470.35	-	470.35	481.87	-	481.87
Total Programme 3		549.49	-	549.49	445.65	-	445.65	470.35	-	470.35	481.87	-	481.87
TOTAL VOTE		2,943.37	3,290.10	6,233.47	2,790.18	2,954.72	5,744.90	2,902.82	1,117.54	4,020.36	2,984.30	325.20	3,309.50
1185: State Department for Social Protection													
P.1	Social Development and Children Services												
S.P 1.1	Community Mobilization and development	742.23	2.39	744.62	717.57	11.43	729.00	736.74	-	736.74	767.47	-	767.47
S.P 1.2	Social Welfare and Vocational Rehabilitation	449.71	301.40	751.11	438.42	200.00	638.42	441.57	308.00	749.57	459.82	308.00	767.82
S.P 1.3	Child Community Support Services	1,593.96	740.96	2,334.92	2,027.37	4.30	2,031.67	2,040.56	-	2,040.56	2,073.12	-	2,073.12
S.P 1.3	Child Rehabilitation & Custody	515.77	-	515.77	504.53	10.00	514.53	511.55	-	511.55	546.70	-	546.70
Total Programme 1		3,301.67	1,044.75	4,346.42	3,687.89	225.73	3,913.62	3,730.42	308.00	4,038.42	3,847.11	308.00	4,155.11

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.2	National Safety Net Program												
S.P 2.0	Social Assistance to Vulnerable Groups	16,172.50	13,442.57	29,615.30	26,277.63	2,554.57	28,832.20	26,341.61	2,339.07	28,680.68	26,405.16	1,566.28	27,971.44
Total Programme 2		16,172.50	13,442.57	29,615.30	26,277.63	2,554.57	28,832.20	26,341.61	2,339.07	28,680.68	26,405.16	1,566.28	27,971.44
P.3	Policy, Planning and General Administrative Services												
S.P 3.1	Policy, Planning and General Administrative Services	351.14	-	351.14	246.43	-	246.43	252.48	-	252.48	272.98	-	272.98
Total Programme 3		351.14	-	351.14	246.43	-	246.43	252.48	-	252.48	272.98	-	272.98
Total Expenditure of Vote		19,825.31	14,487.32	34,312.86	30,211.95	2,780.30	32,992.25	30,324.51	2,647.07	32,971.58	30,525.25	1,874.28	32,399.53
1212: STATE DEPARTMENT FOR GENDER													
P 1	Community Development												
SP 1.1	Community Development		2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00		2,130.00	2,130.00
Total Programme 1		-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00
P 2	Gender Empowerment												
SP 2.1	Gender Mainstreaming	867.08	54.05	921.13	725.91	-	725.91	740.67	-	740.67	753.09	-	753.09
SP 2.2	Gender Social Economic Empowerment	381.00	647.60	1,028.60	454.68	232.00	686.68	463.16	250.00	713.16	491.38	704.29	1,195.67
Total Programme 2		1,248.08	701.65	1,949.73	1,180.59	232.00	1,412.59	1,203.83	250.00	1,453.83	1,244.47	704.29	1,948.76

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		2019/20			2020/21			2021/22			2022/23		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P 3	General Administration and Planning												
SP 3.1	General Administration and Planning	287.75	-	287.75	213.02	-	213.02	228.20	-	228.20	235.20		235.20
SP 3.2	Gender County and Sub County Activities	125.90	-	125.90	104.40	-	104.40	108.72	-	108.72	113.20		113.20
Total Programme 3		413.65	-	413.65	317.42	-	317.42	336.92	-	336.92	348.40	-	348.40
Total Vote		1,661.73	2,831.65	4,493.38	1,498.01	2,362.00	3,860.01	1,540.75	2,380.00	3,920.75	1,592.87	2,834.29	4,427.16
Total for the sector		29,768.47	38,921.19	68,689.89	39,251.98	28,185.31	67,437.29	39,733.76	30,551.14	70,284.90	40,240.79	30,493.51	70,734.30

3.2.4 PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION

Table 3.5 1: *Sub-Sector -Programme and Sub-programme by Economic Classification (KShs. Million)*

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Vote 1035: State Department for the Development of the ASALs							
Programme 1 : Accelerated ASAL Development							
Current Expenditure	1,059.69	1,242.30	1,293.73	1,358.72	987.30	1,019.63	1,046.20
Compensation to Employees	160.35	174.36	180.51	185.81	174.06	177.98	183.30
Use of Goods and Services	228.64	350.00	353.00	363.00	159.42	172.17	176.48
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	646.94	679.94	713.22	748.91	646.94	662.04	678.80
Social Benefits	-	-	-	-	-	-	-
<i>Other Expenses</i>	23.76	38.00	47.00	61.00	6.88	7.43	7.62
Capital Expenditure	3,860.12	7,493.82	8,581.21	8,503.21	5,889.62	8,780.22	8,794.23
Capital Transfers to Govt Agencies and Transfers	3,800.12	7,163.72	8,307.91	8,259.91	5,771.62	8,471.32	8,474.33
Acquisition of Non-Financial Assets	60.00	330.10	273.30	243.30	118.00	308.90	319.90
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 1	4,919.81	8,736.12	9,874.94	9,861.93	6,876.92	9,799.85	9,840.43
SP 1.1 : Administrative Services							
Current Expenditure	242.48	268.00	278.30	289.70	189.35	197.71	203.15
Compensation to Employees	107.87	110.00	113.30	116.70	109.70	111.69	114.98
Use of Goods and Services	130.85	150.00	155.00	161.00	77.77	83.99	86.09

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Interest	~	~	~	~	~	~	~
Subsidies	~	~	~	~	~	~	~
Current Transfers Govt Agencies	~	~	~	~	~	~	~
Social Benefits	~	~	~	~	~	~	~
Other Expenses	3.76	8.00	10.00	12.00	1.88	2.03	2.08
Capital Expenditure	~	~	~	~	~	~	~
Capital Transfers to Govt Agencies and Transfers	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Acquisition of Financial Assets	~	~	~	~	~	~	~
Other Development	~	~	~	~	~	~	~
Total Sub Programme 1.1	242.48	268.00	278.30	289.70	189.35	197.71	203.15
S.P 1.2 ASAL Development							
Current Expenditure	170.27	254.36	260.21	273.11	146.01	154.47	158.71
Compensation to Employees	52.48	64.36	67.21	69.11	64.36	66.29	68.32
Use of Goods and Services	97.79	254.36	260.21	273.11	76.65	82.78	84.85
Interest	~	~	~	~	~	~	~
Subsidies	~	~	~	~	~	~	~
Current Transfers to Govt Agencies	~	~	~	~	~	~	~
Social Benefits	~	~	~	~	~	~	~
Other Expenses	20.00	25.00	30.00	40.00	5.00	5.40	5.54
Capital Expenditure	158.00	489.60	469.60	341.60	158.00	239.00	178.00
Capital Transfers to Govt Agencies and Transfers	98.00	322.30	322.30	224.30	98.00	98.00	98.00
Acquisition of Non-Financial Assets	37.00	76.33	71.67	41.67	37.00	78.90	41.67

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	23.00	90.97	75.64	75.64	23.00	62.10	38.34
Total Sub Programme 1.2	328.27	743.96	729.81	614.71	304.01	393.47	336.71
SP 1.3 : Drought Management							
Current Expenditure	646.94	679.94	713.22	748.91	646.94	662.04	678.80
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	646.94	679.94	713.22	748.91	646.94	662.04	678.80
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Capital Expenditure	3,702.12	6,841.42	7,985.61	8,035.61	5,673.62	8,373.32	8,376.33
Capital Transfers to Govt Agencies and Transfers	3,702.12	6,841.42	7,985.61	8,035.61	5,673.62	8,373.32	8,376.33
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.3	4,349.06	7,521.36	8,698.83	8,784.52	6,320.56	9,035.36	9,055.13
SP 1.4 : Peace Building and Conflict Management							
Current Expenditure	-	40.00	42.00	47.00	5.00	5.40	5.54
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	35.00	35.00	38.00	5.00	5.40	5.54
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	5.00	7.00	9.00			
Capital Expenditure	-	162.80	126.00	126.00	58.00	167.90	239.90
Capital Transfers to Govt Agencies and Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	162.80	126.00	126.00	58.00	167.90	239.90
Total Sub Programme 1.4	-	202.80	168.00	173.00	63.00	173.30	245.44
TOTAL VOTE 1035	4,919.81	8,733.36	9,871.18	9,858.17	6,876.92	9,799.85	9,840.43
Vote 1132: State Department for Sports Development							
Programme 1: Sports							
Current Expenditure	1,260.18	2,198.25	2,199.74	2,419.56	1,270.66	1,326.83	1,374.03
Compensation of Employees	203.92	220.21	211.50	212.50	228.28	235.35	246.44
Use of Goods and Services	233.59	253.28	241.28	245.28	178.00	192.10	195.98
Grants and Other Transfers	812.58	1,717.76	1,739.96	1,954.78	860.24	894.75	925.98
Non-Financial Assets	10.09	7.00	7.00	7.00	4.14	4.63	5.63
Capital Expenditure	13,900.00	15,471.00	16,160.00	18,925.00	14,155.57	15,312.11	16,217.01
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	13,900.00	15,437.00	16,160.00	18,925.00	14,155.57	15,312.11	16,217.01
Non-Financial Assets	-	34.00	-	-	-	-	-
Total Programme 1	15,160.18	17,669.25	18,359.74	21,344.56	15,426.23	16,638.94	17,591.04

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-Programme 1.1: Sports Training and Competitions							
Current Expenditure	172.25	393.05	447.81	473.38	171.00	189.19	205.09
Compensation of Employees	63.50	64.50	65.00	66.00	73.09	73.26	76.30
Use of Goods and Services	50.44	65.00	52.00	53.00	41.14	44.41	45.31
Grants and Other Transfers	48.37	258.55	325.81	349.38	52.77	67.42	78.48
Non-Financial Assets	9.94	5.00	5.00	5.00	4.00	4.10	5.00
Capital Expenditure	200.00	504.00	550.00	590.00	18.60	25.00	31.70
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	200.00	470.00	550.00	590.00	18.60	25.00	31.70
Non-Financial Assets		34.00					
Totals Sub-Programme 1.1	372.25	897.05	997.81	1,063.38	189.60	214.19	236.79
Sub-Programme 1.2: Development and Management of Sports Facilities							
Current Expenditure	558.02	1,110.49	966.43	1,058.68	578.33	588.94	597.61
Compensation of Employees							
Use of Goods and Services	51.28	51.28	52.28	53.28	38.33	41.33	42.16
Grants and Other Transfers	506.74	1,059.21	914.15	1,005.40	540.00	547.61	555.45
Non-Financial Assets							
Capital Expenditure	13,700.00	14,967.00	15,610.00	18,335.00	14,136.97	15,287.11	16,185.31
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	13,700.00	14,967.00	15,610.00	18,335.00	14,136.97	15,287.11	16,185.31
Non-Financial Assets							
Totals Sub-Programme 1.2	14,258.02	16,077.49	16,576.43	19,393.68	14,715.30	15,876.05	16,782.92
Sub Programme 1.3: General Administration, Planning and Support Services							
Current Expenditure	529.91	694.71	785.50	887.50	521.33	548.70	571.33

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation of Employees	140.42	155.71	146.50	146.50	155.19	162.09	170.14
Use of Goods and Services	131.87	137.00	137.00	139.00	98.53	106.36	108.51
Grants and Other Transfers	257.47	400.00	500.00	600.00	267.47	279.72	292.05
Other Recurrent	0.15	2.00	2.00	2.00	0.14	0.53	0.63
Capital Expenditure	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Totals Sub Programme 1.3	529.91	694.71	785.50	887.50	521.33	548.70	571.33
TOTAL VOTE 1132	15,160.18	17,669.25	18,359.74	21,344.56	15,426.23	16,638.94	17,591.04
Vote 1134: State Department for Culture and Heritage							
Programme 1 Culture Development							
Current Expenditure	1,838.54	2,205.59	2,379.74	2,526.33	1,627.69	1,702.33	1,769.36
Compensation to employees	116.70	120.20	123.81	127.52	117.77	121.30	123.97
Use of goods and services	158.65	261.99	308.72	374.61	99.40	109.37	113.17
Current transfers to Govt agencies	1,563.20	1,791.64	1,914.14	1,989.75	1,404.02	1,466.66	1,527.22
Social benefits	-	-	-	-	-	-	-
Non-Financial Assets	-	31.76	33.07	34.45	6.50	5.00	5.00
Financial assets	-	-	-	-	-	-	-
Capital expenditure	88.60	1,072.20	660.00	850.00	43.10	195.30	243.50
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	200.00	140.00	140.00	-	-	-

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Capital transfers to Govt agencies	51.60	667.20	420.00	610.00	30.60	95.30	154.50
Non-Financial Assets	37.00	205.00	100.00	100.00	12.50	100.00	89.00
Financial assets							
Totals Programme 1	1,927.14	3,277.79	3,039.74	3,376.33	1,670.79	1,897.63	2,012.86
Sub Programme 1.1 Conservation of Heritage							
Current Expenditure	1,497.10	1,600.64	1,693.14	1,741.75	1,342.02	1,400.66	1,452.22
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers to Govt. agencies	1,497.10	1,600.64	1,693.14	1,741.75	1,342.02	1,400.66	1,452.22
Social benefits	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital expenditure	51.60	667.20	420.00	610.00	30.60	95.30	154.50
Use of goods and services							
Capital transfers to Govt. agencies	51.60	667.20	420.00	610.00	30.60	95.30	154.50
Non-Financial Assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Totals Sub Programme 1.1	1,548.70	2,267.84	2,113.14	2,351.75	1,372.62	1,495.96	1,606.72
Sub Programme 1.2 Public Records and Archives Management							
Current Expenditure	168.37	196.80	238.35	298.75	143.91	150.72	155.25
Compensation to employees	93.00	95.79	98.66	101.62	93.93	96.75	98.68
Use of goods and services	75.37	74.75	112.12	168.18	46.98	50.98	53.57
Current transfers to Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets		26.26	27.57	28.95	3.00	3.00	3.00
Financial assets	-	-	-	-	-	-	-
Capital expenditure	37.00	405.00	240.00	240.00	12.50	100.00	89.00
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services		200.00	140.00	140.00			
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Non-Financial Assets	37.00	205.00	100.00	100.00	12.50	100.00	89.00
Financial assets	-	-	-	-	-	-	-
Totals Sub Programme 1.2	205.37	601.80	478.35	538.75	156.41	250.72	244.25
Sub Programme 1.3 Development and Promotion of Culture							
Current Expenditure	173.07	408.15	448.25	485.83	141.76	150.95	161.89
Compensation to employees	23.70	24.41	25.14	25.90	23.84	24.56	25.29
Use of goods and services	83.28	187.24	196.60	206.43	52.42	58.39	59.60
Current transfers to Govt agencies	66.10	191.00	221.00	248.00	62.00	66.00	75.00
Social benefits	-	-	-	-	-	-	-
Non-Financial Assets		5.50	5.50	5.50	3.50	2.00	2.00
Financial assets							
Capital expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Totals Sub Programme 1.3	173.07	408.15	448.25	485.83	141.76	150.95	161.89

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 2 Arts							
Current Expenditure	235.47	715.95	556.97	617.32	154.73	196.45	199.31
Compensation to employees	21.12	22.18	23.28	24.45	21.54	24.10	24.82
Use of goods and services	93.15	509.77	323.68	339.87	57.69	66.06	67.39
Current transfers to Govt agencies	121.20	184.00	210.00	253.00	75.50	106.29	107.11
Social benefits							
Non-Financial Assets	~	~	~	~	~	~	~
Capital expenditure	~	550.00	550.00	598.00	~	44.00	158.00
Use of goods and services	~	~	~	~			
Capital transfers to Govt agencies	~	300.00	400.00	528.00	~	20.00	58.00
Non-Financial Assets	~	250.00	150.00	70.00	~	24.00	100.00
Financial assets	~						~
Totals Programme 2	235.47	1,265.95	1,106.97	1,215.32	154.73	240.45	357.31
Sub Programme 2.1 Promotion of Kenyan Music and Dance							
Current Expenditure	75.03	393.68	201.78	211.87	55.67	64.72	66.25
Compensation to employees	21.12	22.18	23.28	24.45	21.54	24.10	24.82
Use of goods and services	53.90	371.50	178.50	187.43	34.13	40.62	41.43
Current transfers to Govt agencies	~	~	~	~	~	~	~
Social benefits	~	~	~	~	~	~	~
Non-Financial Assets	~	~	~	~	~	~	~
Financial assets	~	~	~	~	~	~	~
Capital expenditure	~	250.00	150.00	70.00	~	24.00	100.00
Compensation to employees	~	~	~	~	~	~	~
Use of goods and services	~	~	~	~	~	~	~
Capital transfers to Govt agencies	~	~	~	~	~	~	~

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets	-	250.00	150.00	70.00		24.00	100.00
Financial assets							
Totals Sub Programme 2.1	75.03	643.68	351.78	281.87	55.67	88.72	166.25
Sub Programme 2.2: Performing Arts							
Current Expenditure	160.44	322.27	355.18	405.44	99.06	131.74	133.06
Compensation to employees							
Use of goods and services	39.24	138.27	145.18	152.44	23.56	25.44	25.95
Current transfers to Govt agencies	121.20	184.00	210.00	253.00	75.50	106.29	107.11
Social benefits	~	~	~	~	~	~	~
Non-Financial Assets	~	~	~	~	~	~	~
Financial assets	~	~	~	~	~	~	~
Capital expenditure	~	300.00	400.00	528.00	~	20.00	58.00
Compensation to employees	~	~	~	~	~	~	~
Use of goods and services	~	~	~	~	~	~	~
Capital transfers to Govt agencies	~	300.00	400.00	528.00	~	20.00	58.00
Non-Financial Assets	~	~	~	~	~	~	~
Financial assets	~	~	~	~	~	~	~
Totals Sub Programme 2.2	160.44	622.27	755.18	933.44	99.06	151.74	191.06
Programme 3 Library Services							
Current Expenditure	771.83	969.81	946.98	979.04	752.36	766.49	799.94
Compensation to employees	6.60	6.18	6.37	6.56	6.80	7.00	7.21
Use of goods and services	29.00	47.22	49.00	54.00	20.56	22.20	22.65
Current transfers to Govt agencies	736.23	903.54	878.82	888.48	725.00	737.28	770.08
Social benefits				~			

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets		12.87	12.80	30.00			
Capital expenditure	463.40	74.90	40.00	~	~	74.90	47.00
Use of goods and services	-	-	-	-	-	-	-
Capital transfers to Govt agencies	433.40	14.00				-	-
Non-Financial Assets	30.00	60.90	40.00		-	74.90	47.00
Totals Programme 3	1,235.23	1,044.71	986.98	979.04	752.36	841.39	846.94
Programme 4 General Administration, Planning and Support Services							
Current Expenditure	172.36	370.06	365.36	381.38	148.45	151.66	152.67
Compensation to employees	80.40	85.00	87.55	90.18	82.01	83.65	83.48
Use of goods and services	90.12	255.06	267.81	281.20	54.64	59.01	60.19
Current transfers to Govt agencies							
Social benefits	1.84	10.00	5.00	5.00	6.80	4.00	4.00
Non-Financial Assets		20.00	5.00	5.00	5.00	5.00	5.00
Capital expenditure	~	~	~	~	~	~	~
Use of goods and services	~	~	~	~	~	~	~
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Totals Programme 4	172.36	370.06	365.36	381.38	148.45	151.66	152.67
Sub Programme 4.1 General Administration, Planning and Support Services							
Current Expenditure	172.36	370.06	365.36	381.38	148.45	151.66	152.67
Compensation to employees	80.40	85.00	87.55	90.18	82.01	83.65	83.48
Use of goods and services	90.12	255.06	267.81	281.20	54.64	59.01	60.19

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Current transfers to Govt agencies	-	-	-	-	-	-	-
Social benefits	1.84	10.00	5.00	5.00	6.80	4.00	4.00
Non-Financial Assets		20.00	5.00	5.00	5.00	5.00	5.00
Capital expenditure	~	~	~	~	~	~	~
Use of goods and services	~	~	~	~	~	~	~
Capital transfers to Govt agencies	~	~	~	~	~	~	~
Non-Financial Assets	~	~	~	~	~	~	~
Total Sub Programme 4.1	172.36	370.06	365.36	381.38	148.45	151.66	152.67
TOTAL VOTE 1134	3,570.20	5,958.50	5,499.06	5,952.06	2,726.33	3,131.13	3,369.79
Vote 1184: State Department for Labour							
Programme1: Promotion of the Best Labour Practice							
Current Expenditure	730.76	1,138.07	944.26	957.41	664.21	692.16	711.42
Compensation to Employees	413.28	441.67	452.82	465.28	441.67	452.82	465.28
Use of Goods and Services	288.25	647.07	460.86	469.06	204.04	224.34	233.64
Current Transfers to Other Govt. Agencies	13.08	13.08	13.08	13.08	12.50	12.50	12.50
Non-Financial Assets	16.16	36.25	17.50	10.00	6.00	2.50	-
Capital Expenditure	48.32	232.70	190.50	290.00	45.00	103.96	144.10
Acquisition of Non-financial Assets	~	~	~	~	~	~	~
Capital Grants to Government Agencies	~	~	~	~	~	~	~
Non-Financial Assets	48.32	232.70	190.50	290.00	45.00	103.96	144.10

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Total Programme 1:	779.08	1,370.77	1,134.76	1,247.41	709.21	796.12	855.52
Sub Programme 1.1: Promotion of harmonious industrial relations							
Current Expenditure	403.82	612.73	551.47	555.84	365.61	380.81	389.81
Compensation to Employees	204.04	226.15	230.71	235.41	226.15	230.71	235.41
Use of Goods and Services	176.54	373.24	311.18	313.35	126.96	141.10	147.90
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Other Govt. Agencies	7.08	7.08	7.08	7.08	6.50	6.50	6.50
Non-Financial Assets	16.16	6.25	2.50	-	6.00	2.50	
Capital Expenditure	27.22	54.10	-	-	-	-	54.10
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Non-Financial Assets	27.22	54.10	-	-			54.10
Totals Sub Programme 1.1	431.04	666.83	551.47	555.84	365.61	380.81	443.91
Sub Programme 1.2: Regulation of Trade Unions							
Current Expenditure	19.46	26.99	28.08	23.41	16.89	17.72	18.25
Compensation to Employees	10.18	10.49	10.80	11.13	10.49	10.80	11.13
Use of Goods and Services	9.28	11.50	12.28	12.28	6.40	6.92	7.12
Current Transfers to Other Govt. Agencies	-	-	-	-	-	-	-
Non-Financial Assets	-	5.00	5.00	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Totals Sub Programme 1.2	19.46	26.99	28.08	23.41	16.89	17.72	18.25
Sub Programme 1.3: Provision of Occupational Safety and Health							
Current Expenditure	307.48	498.36	364.70	378.17	281.70	293.63	303.36
Compensation to Employees	199.06	205.03	211.30	218.74	205.03	211.30	218.74
Use of Goods and Services	102.42	262.33	137.40	143.43	70.67	76.33	78.62
Current Transfers to Other Govt. Agencies	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Non-Financial Assets	-	25.00	10.00	10.00	-	-	-
Capital Expenditure	21.10	178.60	190.50	290.00	45.00	103.96	90.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Non-Financial Assets	21.10	178.60	190.50	290.00	45.00	103.96	90.00
Totals Sub Programme 1.3	328.58	676.96	555.20	668.17	326.70	397.59	393.36
Programme 2: Manpower Development, Employment and Productivity Management							
Current Expenditure	1,663.11	2,709.83	2,919.01	3,214.02	1,680.32	1,740.31	1,791.02
Compensation to Employees	182.39	198.12	204.04	210.19	198.12	204.04	210.19
Use of Goods and Services	153.43	188.69	175.97	183.82	105.87	114.45	117.93
Current Transfers to Other Govt. Agencies	1,318.72	2,309.02	2,534.00	2,817.01	1,370.42	1,413.32	1,453.31
Non-Financial Assets	8.57	14.00	5.00	3.00	5.91	8.50	9.60
Capital Expenditure	3,241.78	3,443.12	1,318.53	619.20	2,909.72	1,013.58	181.10
Compensation to Employees	94.37	94.37	50.00	-	94.37	50.00	-
Use of Goods and Services	2,461.30	2,511.95	833.27	20.00	2,491.95	793.27	10.00
Capital Transfers to Government Agencies	50.00	427.10	392.79	573.20	15.00	57.00	140.10
Non-Financial Assets	636.11	409.70	42.47	26.00	308.40	113.31	31.00

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Totals Programme 2	4,904.89	6,152.95	4,237.54	3,833.22	4,590.04	2,753.89	1,972.12
Sub Programme 2.1: Human Resource Planning & Development							
Current Expenditure	113.95	153.97	157.99	162.14	110.73	114.86	118.46
Compensation to Employees	91.41	95.17	98.02	100.97	95.17	98.02	100.97
Use of Goods and Services	22.44	55.80	59.97	61.17	15.49	16.84	17.49
Current Transfers to Other Govt. Agencies	-	-	-	-	-	-	-
Non-Financial Assets	0.10	3.00			0.07	-	-
Capital Expenditure	338.40	541.00	202.47	20.00	529.40	212.47	10.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	253.75	501.00	160.00	20.00	481.00	170.00	10.00
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Other Govt Agencies	-	-	-	-	-	-	-
Non-Financial Assets	84.65	40.00	42.47	-	48.40	42.47	
Totals Sub Programme 2.1	452.35	694.97	360.46	182.14	640.13	327.33	128.46
Sub Programme 2.2: Provision of Industrial Skills							
Current Expenditure	1,068.72	1,727.02	1,896.30	2,068.91	1,148.92	1,168.13	1,197.92
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Other Govt. Agencies	1,068.72	1,727.02	1,896.30	2,068.91	1,148.92	1,168.13	1,197.92
Non-Financial Assets	-	-	-	-			
Capital Expenditure	2,639.00	2,732.42	1,116.06	573.20	2,320.32	730.27	140.10
Compensation to Employees	94.37	94.37	50.00	-	94.37	50.00	-

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Use of Goods and Services	2,207.55	2,010.95	673.27		2,010.95	623.27	-
Capital Grants to Government Agencies	50.00	427.10	392.79	573.20	15.00	57.00	140.10
Non-financial Assets	287.08	200.00	-	-	200.00	-	-
Financial Assets	-	-	-	-	-	-	-
Totals Sub Programme 2.2	3,707.72	4,459.44	3,012.36	2,642.11	3,469.24	1,898.40	1,338.02
Sub Programme 2.3: Employment Promotion							
Current Expenditure	367.97	683.99	742.57	855.26	325.33	354.55	367.94
Compensation to Employees	44.01	52.80	54.37	56.02	52.80	54.37	56.02
Use of Goods and Services	70.49	46.19	47.50	48.15	48.64	52.53	54.00
Current Transfers to Other Govt. Agencies	250.00	582.00	637.70	748.10	221.50	245.19	255.39
Non-Financial Assets	3.47	3.00	3.00	3.00	2.39	2.46	2.53
Capital Expenditure	243.38	159.70		26.00	60.00	65.84	26.00
Non-Financial Assets	243.38	159.70	-	26.00	60.00	65.84	26.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Totals Sub Programme 2.3	611.35	843.69	742.57	881.26	385.33	420.39	393.94
Sub Programme 2.4: Productivity Promotion, Measurement & improvement							
Current Expenditure	112.47	144.85	122.15	127.70	95.34	102.78	106.70
Compensation to Employees	46.97	50.15	51.65	53.20	50.15	51.65	53.20
Use of Goods and Services	60.50	86.70	68.50	74.50	41.75	45.09	46.44
Current Transfers to Other Govt. Agencies	-	-	-	-	-	-	-
Non-Financial Assets	5.00	8.00	2.00		3.45	6.04	7.06

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure	21.00	10.00	~	~	~	5.00	5.00
Acquisition of Non-financial Assets	21.00	10.00	-	-	-	5.00	5.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Totals Sub Programme 2.4	133.47	154.85	122.15	127.70	95.34	107.78	111.70
Programme 3: General Administration Planning and Support Services							
Current Expenditure	549.49	686.07	759.63	856.16	445.65	470.35	481.87
Compensation to Employees	163.16	172.31	177.38	184.19	172.31	177.38	184.19
Use of Goods and Services	382.62	506.69	571.46	656.12	268.41	283.06	282.22
Social Benefits	3.26	3.26	6.99	12.04	3.26	6.99	12.04
Non-Financial Assets	0.45	3.81	3.81	3.81	1.67	2.92	3.42
Capital Expenditure	~	~	~	~	~	~	~
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Totals Programme 3	549.49	686.07	759.63	856.16	445.65	470.35	481.87
Sub Programme 3.1: Policy, Planning and General Administrative Services							
Current Expenditure	549.49	686.07	759.63	856.16	445.65	470.35	481.87
Compensation to Employees	163.16	172.31	177.38	184.19	172.31	177.38	184.19
Use of Goods and Services	382.62	506.69	571.46	656.12	268.41	283.06	282.22
Social Benefits	3.26	3.26	6.99	12.04	3.26	6.99	12.04

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets	0.45	3.81	3.81	3.81	1.67	2.92	3.42
Capital Expenditure	~	~	~	~	~	~	~
Acquisition of Non-financial Assets	~	~	~	~	~	~	~
Capital Grants to Government Agencies	~	~	~	~	~	~	~
Financial Assets	~	~	~	~	~	~	~
Totals Sub Programme 3.1	549.49	686.07	759.63	856.16	445.65	470.35	481.87
TOTAL VOTE 1184	6,233.47	8,209.79	6,131.93	5,936.79	5,744.90	4,020.36	3,309.50
Vote 1185: State Department for Social Protection							
Programme 1. Social Development & Children's Services							
Current Expenditure	3,289.98	5,198.81	5,272.04	5,347.76	3,689.72	3,731.20	3,847.41
Compensation of Employees	1,213.72	1,262.27	1,312.76	1,365.27	1,237.97	1,270.12	1,331.22
Use of Goods and Services	838.58	1,598.67	1,621.22	1,644.22	766.02	775.25	830.26
Current Transfers to other Govt Agencies	1,228.03	2,328.03	2,328.03	2,328.03	1,680.80	1,680.80	1,680.80
Social Benefits	~	~	~	~	~	~	~
Non-Financial Assets	9.65	9.84	10.03	10.24	4.93	5.03	5.13
Capital Expenditure	1,054.05	2,747.17	4,483.87	4,553.20	225.73	308.00	308.00
Acquisition of Non-Financial Assets	80.00	81.60	1,783.34	1,819.01	-		
Capital Transfers to other Govt Agencies	858.70	907.70	907.70	907.70	200.00	308.00	308.00
Financial Assets	115.35	1,757.87	1,792.83	1,826.49	25.73		
Totals Programme 1	4,344.03	7,945.98	9,755.91	9,900.96	3,915.45	4,039.20	4,155.41

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Sub Programme 1.1: Community Mobilization and Development							
Current Expenditure	742.23	768.48	795.71	823.96	717.57	741.77	772.59
Compensation of Employees	570.19	593.00	616.72	641.39	581.57	599.02	616.99
Use of Goods and Services	172.04	175.48	178.99	182.57	136.00	142.75	155.60
Current Transfers to other Govt Agencies	~	~	~	~	~	~	~
Social Benefits	~	~	~	~	~	~	~
Capital Expenditure	2.39	11.43	12.49	12.54	11.43	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Capital Transfers to other Govt Agencies	~	~	~	~	~	~	~
Non-Financial Assets	2.39	11.43	12.49	12.54	11.43	~	~
Totals Sub Programme 1.1:	744.62	779.91	808.20	836.50	729.00	741.77	772.59
Sub Programme 1.2 Social Welfare & Vocational Rehabilitation							
Current Expenditure	449.71	981.74	997.56	1,013.76	443.34	441.57	459.82
Compensation of Employees	75.84	78.87	82.03	85.31	77.36	79.68	82.07
Use of Goods and Services	104.10	633.10	645.76	658.68	96.98	92.89	108.75
Current Transfers to Govt Agencies	269.77	269.77	269.77	269.77	269.00	269.00	269.00
Social Benefits	~	~	~	~	~	~	~
Other Recurrent	~	~	~	~	~	~	~
Capital Expenditure	301.40	390.57	392.22	393.91	200.00	357.00	308.00
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Capital Transfers to other Govt Agencies	259.00	308.00	308.00	308.00	200.00	357.00	308.00

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets	42.40	73.58	74.22	75.91			
Totals Sub Programme 1.2	751.11	1,363.32	1,379.78	1,397.67	643.34	798.57	767.82
Sub Programme 1.3 Child Community Support Services							
Current Expenditure	1,591.57	2,928.23	2,944.11	2,960.63	2,027.37	2,040.56	2,073.13
Compensation of Employees	380.03	395.23	411.04	427.48	387.63	399.26	411.24
Use of Goods and Services	249.70	471.09	471.09	471.09	226.04	227.56	248.11
Current Transfers to other Govt Agencies	958.26	2,058.26	2,058.26	2,058.26	1,411.80	1,411.80	1,411.80
Social Benefits	~	~	~	~	~	~	~
Non-Financial Assets	3.58	3.65	3.72	3.80	1.90	1.94	1.98
Capital Expenditure	740.96	2,344.16	2,379.05	2,414.64	4.30	~	~
Acquisition of Non-Financial Assets	80.00	81.60	83.23	84.90			
Capital Transfers to other Govt Agencies	599.70	599.70	599.70	599.70			
Financial Assets	61.26	1,662.86	1,696.12	1,730.04	4.30		
Totals Sub Programme 1.3	2,332.53	5,272.39	5,323.16	5,375.27	2,031.67	2,040.56	2,073.13
Sub Programme 1.4 Child Rehabilitation and Custody							
Current Expenditure	506.47	520.36	534.66	549.41	504.54	511.55	546.70
Compensation of Employees	187.66	195.17	202.97	211.09	191.41	192.16	220.92
Use of Goods and Services	312.74	319.00	325.38	331.88	310.10	316.30	322.63
Current Transfers to other Govt Agencies	~	~	~	~	~	~	~
Social Benefits	~	~	~	~	~	~	~
Other Recurrent	6.07	6.19	6.31	6.44	3.03	3.09	3.15

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure	9.30	10.00	1,710.11	1,742.11	10.00	-	-
Acquisition of Non-Financial Assets	-	-	1,700.11	1,734.11			
Capital Transfers to other Govt Agencies	-	-	-	-	-	-	-
Financial Assets	9.30	10.00	10.00	8.00	10.00		
Totals Sub Programme 1.4	515.77	530.36	2,244.77	2,291.52	514.54	511.55	546.70
Programme 2: National Social Safety Net							
Current Expenditure	16,193.84	32,517.64	34,451.21	36,037.40	26,277.63	26,341.61	26,405.16
Compensation of Employees	22.25	73.14	84.06	85.03	69.57	73.02	74.49
Use of Goods and Services	1,143.66	2,120.00	2,162.40	2,205.65	222.71	224.16	245.65
Current Transfers to other Govt Agencies	15,027.93	30,174.50	32,004.75	33,496.72	25,985.35	26,044.42	26,085.02
Social Benefits	-	-	-	-	-	-	-
Other Recurrent		150.00	200.00	250.00	-	-	-
Capital Expenditure	13,433.27	10,392.83	11,892.21	13,129.79	2,554.57	2,339.07	1,566.28
Acquisition of Non-Financial Assets	3,166.19	3,152.19	3,144.82	2,450.64	1,424.53	1,105.00	555.00
Capital Transfers to other Govt Agencies	9,789.37	5,941.32	7,490.82	9,532.76			
Financial Assets	477.71	1,299.32	1,256.57	1,146.39	1,130.04	1,234.07	1,011.28
Totals Programme 2	29,627.11	42,910.47	46,343.42	49,167.19	28,832.20	28,680.68	27,971.44
Sub Programme 2.1: Social Assistance to Vulnerable Groups							
Current Expenditure	16,193.85	32,517.64	34,451.21	36,037.40	26,277.63	26,341.61	26,405.16
Compensation of Employees	22.25	73.14	84.06	85.03	69.57	73.02	74.49
Use of Goods and Services	1,131.63	2,120.00	2,162.40	2,205.65	222.71	224.16	245.65

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Current Transfers to other Govt Agencies	15,039.97	30,174.50	32,004.75	33,496.72	25,985.35	26,044.42	26,085.02
Social Benefits	-	-	-	-	-	-	-
Other Recurrent		150.00	200.00	250.00	-	-	-
Capital Expenditure	13,433.27	10,392.83	11,892.21	13,129.79	2,554.57	2,339.07	1,566.28
Acquisition of Non-Financial Assets	1,371.39	3,152.19	3,144.82	2,450.64	1,424.53	1,105.00	555.00
Capital Transfers to other Govt Agencies	11,584.17	5,941.32	7,490.82	9,532.76	-		
Financial Assets	477.71	1,299.32	1,256.57	1,146.39	1,130.04	1,234.07	1,011.28
Totals Sub Programme 2.1	29,627.12	42,910.47	46,343.42	49,167.19	28,832.20	28,680.68	27,971.44
Programme 3: General Administration and Support Services							
Current Expenditure	351.14	362.11	373.26	383.30	246.43	252.48	272.98
Compensation of Employees	124.05	129.01	134.17	139.54	126.53	130.32	134.23
Use of Goods and Services	224.04	228.52	233.09	237.76	118.37	120.60	137.16
Current Transfers to other Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	3.05	4.58	6.00	6.00	1.53	1.56	1.59
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to other Govt Agencies	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Totals Programme 3	351.14	362.11	373.26	383.30	246.43	252.48	272.98
Sub Programme 3.1: General Administration and Support Services							
Current Expenditure	351.14	362.11	373.26	383.30	246.43	252.48	272.98
Compensation of Employees	124.05	129.01	134.17	139.54	126.53	130.32	134.23
Use of Goods and Services	224.04	228.52	233.09	237.76	118.37	120.60	137.16

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Current Transfers to other Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	3.05	4.58	6.00	6.00	1.53	1.56	1.59
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to other Govt Agencies	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Totals Sub Programme 3.1	351.14	362.11	373.26	383.30	246.43	252.48	272.98
TOTAL VOTE 1185	34,312.63	51,218.56	56,472.59	59,451.45	32,992.25	32,971.58	32,399.53
Vote 1186: State Department for Gender							
Programme 1: Community Development							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to other Govt Agencies	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
Non-Financial Assets	-	-	-	-	-	-	-
Programme 1: Community Development	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
Sub Programme 1.1 Community Development							

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure	~	~	~	~	~	~	~
Compensation of Employees	~	~	~	~	~	~	~
Use of Goods and Services	~	~	~	~	~	~	~
Grants and other Transfers	~	~	~	~	~	~	~
Other Recurrent	~	~	~	~	~	~	~
Capital Expenditure	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
Acquisition of Non-Financial Assets							
Capital Transfers to other Govt Agencies	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
Other Development							
Total Sub Programme 1.1	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
Programme 2: Gender Empowerment							
Current Expenditure	1,248.08	3,123.00	4,114.00	5,235.00	1,180.23	1,202.74	1,248.53
Compensation of Employees	149.10	279.00	287.00	295.00	83.00	86.00	89.40
Use of Goods and Services	575.31	1,882.00	2,550.00	2,890.00	528.58	536.24	538.82
Current Transfers to Gov't Agencies	501.40	922.00	1,232.00	2,000.00	557.52	576.07	614.88
Non-Financial Assets	22.27	40.00	45.00	50.00	11.13	4.43	5.43
Capital Expenditure	701.65	1,700.00	1,900.00	2,100.00	232.00	250.00	704.29
Use of Goods and Services	54.05	~	~	~	~	~	~
Capital Grants and Transfers to other levels of Govt	647.60	1,700.00	1,900.00	2,100.00	232.00	250.00	704.29
Non-Financial Assets	~	~	~	~	~	~	~
Totals Programme 2	1,949.73	4,823.00	6,014.00	7,335.00	1,412.23	1,452.74	1,952.82
Sub Programme 2.1 Gender Mainstreaming							

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure	867.08	1,486.00	1,512.00	1,640.00	204.76	215.91	227.50
Compensation of Employees	149.10	200.00	205.00	210.00	53.00	54.00	55.00
Use of Goods and Services	575.31	1,044.00	1,050.00	1,100.00	39.42	46.00	46.00
Current Transfers to Gov't Agencies	120.40	220.00	232.00	300.00	102.34	112.91	123.50
Non-Financial Assets	22.27	22.00	25.00	30.00	10.00	3.00	3.00
Capital Expenditure	54.05	~	~	~	~	~	~
Use of Goods and Services	54.05						
Capital Transfers to other Gov't Agencies	~	~	~	~	~	~	~
Non-Financial Assets	~	~	~	~	~	~	~
Total Sub Programme 2.1	921.13	1,486.00	1,512.00	1,640.00	204.76	215.91	227.50
Sub Programme 2.2 Gender and Socio-Economic Empowerment							
Current Expenditure	381.00	1,637.00	2,602.00	3,595.00	975.47	986.83	1,021.03
Compensation of Employees		79.00	82.00	85.00	30.00	32.00	34.40
Use of Goods and Services		838.00	1,500.00	1,790.00	489.16	490.24	492.82
Current Transfers to Gov't Agencies	381.00	702.00	1,000.00	1,700.00	455.18	463.16	491.38
Non-Financial Assets		18.00	20.00	20.00	1.13	1.43	2.43
Capital Expenditure	647.60	1,700.00	1,900.00	2,100.00	232.00	250.00	704.29
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Capital Transfers to other Gov't Agencies	647.60	1,700.00	1,900.00	2,100.00	232.00	250.00	704.29
Financial Assets	~	~	~	~	~	~	~
Total Sub Programme 2.2	1,028.60	3,337.00	4,502.00	5,695.00	1,207.47	1,236.83	1,725.32
Programme 3: General Administration and Planning							
Current Expenditure	413.62	740.00	603.00	631.00	317.78	338.01	344.34
Compensation of Employees	201.35	210.00	231.00	238.00	186.19	192.32	197.14

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Use of Goods and Services	205.07	505.00	337.00	347.00	125.59	134.29	136.00
Current Transfers to Gov't Agencies	~	~	~	~	~	~	~
Non-Financial Assets	7.20	25.00	35.00	46.00	6.00	11.40	11.20
Capital Expenditure	~	~	~	~	~	~	~
Capital Transfers to other Gov't Agencies	~	~	~	~	~	~	~
Non-Financial Assets	~	~	~	~	~	~	~
Financial Assets	~	~	~	~	~	~	~
Totals Programme 3	413.62	740.00	603.00	631.00	317.78	338.01	344.34
Sub Programme 3.1 General Administration and Planning Services							
Current Expenditure	287.72	430.00	360.00	385.00	213.39	228.20	232.40
Compensation of Employees	88.20	90.00	110.00	115.00	88.19	92.00	95.20
Use of Goods and Services	194.52	330.00	230.00	240.00	120.20	128.20	129.00
Current Transfers to Gov't Agencies	~	~	~	~	~	~	~
Non-Financial Assets	5.00	10.00	20.00	30.00	5.00	8.00	8.20
Capital Expenditure	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Capital Transfers to other Gov't Agencies	~	~	~	~	~	~	~
Financial Assets	~	~	~	~	~	~	~
Total Sub Programme 3.1	128.10	325.00	258.00	262.00	105.39	113.21	114.94
SP 3.2 Gender County and Sub County Activities	125.90	310.00	243.00	246.00	104.39	109.81	111.94
Current Expenditure	125.90	310.00	243.00	246.00	104.39	109.81	111.94
Compensation of Employees	113.15	120.00	121.00	123.00	98.00	100.32	101.94

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATES 2019/20	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Use of Goods and Services	10.55	175.00	107.00	107.00	5.39	6.09	7.00
Grants and other Transfers	~	~	~	~	~	~	~
Other Recurrent	2.20	15.00	15.00	16.00	1.00	3.40	3.00
Capital Expenditure	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Capital Grants and Transfers to other levels of Govt	~	~	~	~	~	~	~
Other Development	~	~	~	~	~	~	~
Total Sub Programme 3.2	125.90	310.00	243.00	246.00	104.39	109.81	111.94
TOTAL VOTE : 1212	4,493.35	7,793.00	9,312.00	10,930.00	3,860.02	3,920.75	4,427.16
SECTOR TOTALS	68,689.63	99,575.38	105,640.22	113,466.55	67,626.64	70,482.60	70,937.45

3.2.5 SEMI-AUTONOMOUS GOVERNMENT AGENCIES

Table 3.6 1: *Semi-Autonomous Government Agencies (SAGAs) (KShs. Million)*

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Vote 1035: State Department for the Development of the ASALs								
NATIONAL DROUGHT MANAGEMENT AUTHORITY								
Current Expenditure	582.03	646.94	680.91	714.81	748.31	646.94	662.04	678.80
Compensation to Employees	478.24	477.92	501.81	526.9	553.25	501.00	514.36	527.30
Use of Goods and Services	98.6	101.77	107.8	113.77	115.56	108	110.4	112.5
<i>Of Which:</i>								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Rent	29.8	29.5	29.7	32.52	32.52	29.90	31.30	31.90
Utilities	5.7	8.03	6	6.86	7.3	6.00	6.50	6.80
Insurance Cost	55.32	55.34	61.3	62.99	64.04	61.30	61.40	62.10
International Subscriptions	-	-	-	-	-	-	-	-
Contracted Guards & Cleaning services	7.78	8.9	10.8	11.4	11.7	10.80	11.20	11.70
Other Recurrent	5.19	67.25	71.3	74.14	79.5	37.94	37.28	39
<i>Of Which:</i>			0	0	0			
Internet subscription	0	27	28.35	29.76	31.25	12.45	11.79	12.31
Board Expenses	5.19	12.43	13.05	13.7	14.39	13.05	13.70	14.39
Drought Coordination Expenses	0	27.82	29.9	30.68	33.86	12.45	11.79	12.31
Capital Expenditure	5,919.20	3,702.12	6,601.42	7,675.61	7,675.61	5,673.62	8,373.32	8,376.33
Acquisition of Non-Financial Assets	590	499.12	546.12	628.038	722.244	546.12	628.04	722.24
Acquisition of Financial Assets	0	0	0	0	0			
Other Development	5,329.20	3,203	6,055	7,047.57	6,953.37	5,127.50	7,745.28	7,654.09
TOTAL VOTE	6,501.23	4,349.06	7,282.33	8,390.42	8,423.92	6,320.56	9,035.36	9,055.13
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	6,501.23	4,349.06	7,282.33	8,390.42	8,423.92	6,320.56	9,035.36	9,055.13
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	6,501.23	4,349.06	7,282.33	8,390.42	8,423.92	6,320.56	9,035.36	9,055.13
Vote 1132: State Department for Sports Development								
KENYA ACADEMY OF SPORTS (KAS)								
Current Expenditure	43.46	42.85	246.63	313.38	329.88	46.85	55.39	64.00
Compensation of Employees	26.62	26.62	41.00	90.05	92.68	35.00	42.23	43.50
Use of Goods and Services	-	-	16.93	21.93	35.50	8.00	12.00	20.50
<i>Of Which:</i>								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Rent			8.00	12.00	20.50	8.00	12.00	20.50
Utilities			8.00	12.00	20.50	8.00	12.00	20.50
Insurance Costs			8.93	9.93	15.00	-	-	-
International Subscriptions								
Contracted guards and cleaners			6.40	6.50	13.50	-	6.50	8.96
Other Recurrent	16.84	16.23	188.70	201.40	201.70	3.85	1.16	-
Capital Expenditure	200.00	200.00	470.00	550.00	590.00	18.60	25.00	31.70
Acquisition of Non-Financial Assets			20.00	30.00	40.00			
Other Development	200.00	200.00	450.00	520.00	550.00	18.60	25.00	31.70
Total KAS	243.46	242.85	716.63	863.38	919.88	46.85	55.39	64.00
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	243.46	242.85	723.03	869.88	933.38	65.45	86.89	104.66
AIA – Internally Generated Revenue			1.00	1.20	1.50			
Net Exchequer	243.46	242.85	722.03	868.68	931.88	65.45	86.89	104.66
SPORTS KENYA (SK)								
Current Expenditure	322.52	255.92	759.21	614.15	655.39	304.00	309.21	314.58
Compensation of Employees	191.06	171.07	438.01	268.45	285.09	173.00	178.21	183.58
Use of Goods and Services	32.50	5.85	81.00	87.00	91.00	17.00	17.00	17.00
<i>Of Which:</i>			-	-	-			
Rent								
Utilities	32.50		64.00	70.00	74.00			
Insurance Costs		5.85	17.00	17.00	17.00	17.00	17.00	17.00
International Subscriptions								
Contracted guards and cleaners	28.01	30.61	37.00	37.10	37.10	-	-	-

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Other Recurrent	70.95	48.39	203.20	221.60	242.20	114.00	114.00	114.00
Capital Expenditure	400.00	500.00	967.00	610.00	750.00	136.90	286.10	435.00
Acquisition of Non-Financial Assets								
Other Development	400.00	500.00	967.00	610.00	750.00	136.90	286.10	435.00
Total SK	722.52	755.92	1,726.21	1,224.15	1,405.39	304.00	309.21	314.58
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	722.52	755.92	1,726.21	1,224.15	1,405.39	440.90	595.31	749.58
AIA – Internally Generated Revenue		94.16	131.20	256.00	295.00	131.00	131.00	131.00
Net Exchequer	722.52	661.76	1,595.01	968.15	1,110.39	309.90	464.31	618.58
ANTI-DOPING AGENCY OF KENYA (ADAK)								
Current Expenditure	252.32	257.47	396.00	496.00	596.00	267.47	279.73	292.05
Compensation of Employees	84.29	84.29	84.29	84.29	84.29	94.20	94.20	94.20
Use of Goods and Services	26.00	26.00	26.00	26.00	26.00	26.00	29.50	33.00
<i>Of Which:</i>	-	-	-	-	-	-	-	-
Rent	22.50	22.50	22.50	22.50	22.50	22.50	24.50	26.50
Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.50	2.00
Insurance Costs	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.50
International Subscriptions	1.00	1.00	1.00	1.00	1.00	1.00	1.50	2.00
Contracted guards and cleaners	1.80	2.00	2.00	2.00	2.00	2.00	2.50	3.00
Other Recurrent	140.23	145.18	283.71	383.71	483.71	145.27	153.53	161.85
Capital Expenditure						-	-	-
Acquisition of Non-Financial Assets								
Other Development								
Total ADAK	252.32	257.47	396.00	496.00	596.00	267.47	279.73	292.05

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	252.32	257.47	396.00	496.00	596.00	267.47	279.73	292.05
AIA – Internally Generated Revenue	-	-	10.00	11.00	12.00	10.00	11.00	12.00
Net Exchequer	252.32	257.47	386.00	485.00	584.00	257.47	268.73	280.05
SPORTS, ARTS & SOCIAL DEVELOPMENT FUND (Secretariat)								
Current Expenditure	25.00	251.00	300.00	300.00	350.00	236.00	238.40	240.88
Compensation of Employees	5.91	137.93	165.25	165.25	181.78	137.00	139.40	141.87
Use of Goods and Services	-	15.40	26.34	28.70	31.49	26.02	25.87	26.10
<i>Of Which:</i>								
Rent		13.36	23.13	25.44	27.98	23.13	23.13	23.13
Utilities			0.74	0.79	0.79	0.42	0.50	0.50
Insurance Costs		2.04	2.47	2.47	2.72	2.47	2.24	2.47
International Subscriptions								
Contracted guards and cleaners		1.21	2.36	2.59	2.85	1.21	1.21	1.21
Other Recurrent	19.09	96.46	106.05	103.46	133.88	71.77	71.92	71.70
Capital Expenditure	8,500.00	13,200.00	14,000.00	15,000.00	17,585.87	14,000.00	15,000.00	15,750.00
Acquisition of Non-Financial Assets								
Other Development(SASD Grants Disbursements)	8,500.00	13,200.00	14,000.00	15,000.00	17,585.87	14,000.00	15,000.00	15,750.00
Total SASD	8,525.00	13,451.00	14,300.00	15,300.00	17,935.87	14,236.00	15,238.40	15,990.88
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	8,525.00	13,451.00	14,300.00	15,300.00	17,935.87	14,236.00	15,238.40	15,990.88

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
AIA – Internally Generated Revenue	8,500.00	13,200.00	14,000.00	15,000.00	16,000.00	14,000.00	15,000.00	15,750.00
Net Exchequer	25.00	251.00	300.00	300.00	350.00	236.00	238.40	240.88
Vote 1134: State Department for Culture and Heritage								
NATIONAL MUSEUMS OF KENYA (NMK)								
Current Expenditure	1,520.10	1,496.71	1,600.64	1,693.14	1,741.75	1,342.02	1,400.66	1,452.22
Compensation of Employees	915.87	951.60	996.90	1,296.36	1,322.29	997.33	1,009.55	1,039.84
Pension arrears	250.00	199.00	249.60					
Use of Goods and Services	120.10	114.81	118.54	120.86	123.26	118.54	120.86	123.26
<i>Of Which:</i>			-	-	-			
Rent								
Utilities	25.50	25.50	26.01	26.50	27.06	26.01	26.50	27.06
Insurance Costs	67.00	61.20	63.90	65.19	66.49	63.90	65.19	66.49
International Subscriptions	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Contracted Services: Security & Cleaning	25.60	26.11	26.63	27.17	27.71	26.63	27.17	27.71
<i>Other Recurrent</i>	234.13	231.30	235.60	275.92	296.20	226.15	270.25	289.12
<i>Of which:</i>								
Administrative costs	219.33	216.00	220.00	260.00	280.00	210.55	254.33	273.12
Board Expenses	14.80	15.30	15.60	15.92	16.20	15.60	15.92	16.00
Capital Expenditure	415.00	41.00	539.00	420.00	610.00	30.60	95.30	154.50
Acquisition of Non-Financial Assets								
Other Development :	415.00	41.00	539.00	420.00	610.00	30.60	95.30	154.50
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Gross	1,935.10	1,537.71	2,139.64	2,113.14	2,351.75	1,372.62	1,495.96	1,606.72
A-I-A-Internally Generated Revenue	352.00	298.00	310.00	317.00	323.00	300.00	300.00	300.00
Net Exchequer	1,583.10	1,239.71	1,829.64	1,796.14	2,028.75	1,072.62	1,195.96	1,306.72
KENYA CULTURAL CENTRE								
Current Expenditures	82.00	85.00	184.00	210.00	253.00	75.50	106.29	107.11
Compensation of Employees	27.00	23.00	66.00	70.00	85.00	26.38	27.17	27.99
Use of Goods and Services	16.00	16.00	23.00	30.00	38.00	18.68	22.24	22.77
<i>Of Which:</i>			~	~	~			
Utilities: Water, Electricity, Internet	6.00	5.00	6.00	10.00	12.00	5.23	8.39	8.50
Rent	~	~	~	~	~			
Medical Insurance	2.00	2.00	8.00	10.00	14.00	8.00	8.24	8.49
International Subscriptions	~	~	~	~	~			
Contracted Guards & Cleaning	8.00	9.00	9.00	10.00	12.00	5.45	5.61	5.78
Other Recurrent	39.00	46.00	95.00	110.00	130.00	30.44	56.88	56.35
<i>Of Which:</i>								
Operational/Admin Costs	31.00	34.00	73.00	85.00	100.00	20.44	46.88	46.35
Board members expenses	8.00	12.00	22.00	25.00	30.00	10.00	10.00	10.00
Capital Expenditures	10.00	~	300.00	400.00	528.00	~	20.00	58.00
Acquisition of non-financial Assets	~	~	~	~	~			
International Arts & Culture Centre	10.00	~	300.00	400.00	528.00		20.00	58.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	92.00	85.00	484.00	610.00	781.00	75.50	126.29	165.11

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
AIA-Internally Generated Revenue	42.00	50.00	50.00	50.00	50.00	42.00	40.00	40.00
Net Exchequer	50.00	35.00	434.00	560.00	731.00	33.50	86.29	125.11
KENYA NATIONAL LIBRARY SERVICE (KNLS)								
Current Expenditure	759.69	736.23	903.54	878.82	888.48	725.01	737.32	770.08
Compensation of Employees	529.44	604.93	712.07	686.39	691.95	576.03	589.78	611.10
Use of Goods and Services	68.09	87.69	110.67	109.73	116.83	110.68	109.24	105.75
<i>Of Which</i>								
Utilities: Water, Electricity, Internet	27.81	16.00	25.00	25.00	28.00	25.00	25.00	27.00
Rent	0.83	1.47	1.50	1.52	1.53	1.50	1.52	1.53
Medical Insurance	-	43.92	43.92	43.92	45.00	43.92	43.92	43.92
Other Insurance costs	14.51	8.00	14.51	15.00	15.00	14.51	14.50	8.00
International Subscriptions	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Contracted Guards & Cleaning Services	24.64	18.00	25.45	24.00	27.00	25.45	24.00	25.00
Other Recurrent	162.16	43.61	80.79	82.70	79.70	38.30	38.30	53.23
<i>Of Which</i>								
Operational/Admin Costs	65.79	16.61	45.70	42.70	41.70	11.30	11.30	20.00
Board members expenses	22.08	18.00	20.00	22.00	20.00	18.00	18.00	18.00
Repairs and Maintenance	74.29	9.00	15.09	18.00	18.00	9.00	9.00	15.23
Capital Expenditures	133.00	300.00	433.40	13.60	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-	-	-
National Library Project	133.00	300.00	433.40	13.60	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Gross	892.69	1,036.23	1,336.94	892.42	888.48	725.01	737.32	770.08
AIA- Internally Generated Revenue	47.00	55.00	60.00	61.00	62.00	64.00	64.00	64.00
Net Exchequer	845.69	981.23	1,276.94	831.42	826.48	661.01	673.32	706.08
NATIONAL HEROES COUNCIL								
Current Expenditures	~	45.00	126.00	147.00	163.00	45.00	45.00	54.00
Compensation of Employees		20.00	22.00	30.00	35.00	20.00	20.00	22.00
Use of Goods and Services		12.00	44.00	53.00	61.00	9.00	9.00	15.00
<i>Of Which</i>								
Utilities: Water, Electricity, Internet		2.00	8.00	10.00	12.00	2.00	2.00	5.00
Rent		10.00	12.00	13.00	14.00	5.00	5.00	5.00
Medical Insurance			9.00	10.00	12.00	2.00	2.00	5.00
Other Insurance costs			10.00	12.00	14.00			
International Subscriptions								
Contracted guards & cleaners			5.00	8.00	9.00			
Other Recurrent		13.00	60.00	64.00	67.00	16.00	16.00	17.00
<i>Of Which</i>								
Operational/Admin Costs		13.00	45.00	47.00	50.00	10.00	10.00	10.00
Board members expenses			10.00	12.00	12.00	6.00	6.00	7.00
Repairs and Maintenance			5.00	5.00	5.00			
Capital Expenditures	~	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~	~
Total expenditure	~	45.00	126.00	147.00	163.00	45.00	45.00	54.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Gross	~	45.00	126.00	147.00	163.00	45.00	45.00	54.00
A-I-A-Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	-	45.00	126.00	147.00	163.00	45.00	45.00	54.00
KISWAHILI COUNCIL								
Current Expenditure	~	21.00	65.00	74.00	85.00	17.00	21.00	21.00
Compensation of Employees		7.00	20.00	22.00	25.00	3.00	3.00	3.00
Use of Goods and Services	-	-	7.00	7.00	7.00	5.00	5.00	5.00
<i>Of Which</i>								
Utilities: Water, Electricity, Internet								
Rent								
Medical Insurance			5.00	5.00	5.00	5.00	5.00	5.00
Other Insurance costs								
International Subscriptions			2.00	2.00	2.00			
Contracted Guards, Cleaning	-	-	-	-	-	-	-	-
Other Recurrent	-	14.00	38.00	45.00	53.00	9.00	13.00	13.00
<i>Of Which</i>								
Operational/Admin Costs		14.00	28.00	33.00	41.00	5.00	9.00	9.00
Board expenses			10.00	12.00	12.00	4.00	4.00	4.00
Capital Expenditure	~	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~	~
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	~	21.00	65.00	74.00	85.00	17.00	21.00	21.00

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
A-I-A-Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	-	21.00	65.00	74.00	85.00	17.00	21.00	21.00
Vote 1184: State Department for Labour								
NATIONAL INDUSTRIAL TRAINING AUTHORITY (NITA)								
Current Expenditure	748.65	1,068.73	1,727.02	1,896.30	2,068.91	1,148.92	1,168.13	1,197.92
Compensation of Employees	556.00	742.08	779.18	818.14	859.05	779.18	818.14	859.05
Use of Goods And Services	192.65	326.65	947.84	1,078.16	1,209.86	369.74	349.99	338.87
<i>Of which:</i>								
Rent	0.70	0.70	0.74	0.77	0.81	0.74	0.77	0.81
Utilities	45.90	50.00	51.50	52.00	52.40	51.50	52.00	52.40
Insurance Costs	8.60	8.60	9.03	9.48	9.96	9.03	9.48	9.96
International Subscriptions	-	-	-	-	-	-	-	-
Professional Bodies Subscriptions	1.97	1.97	2.06	2.17	2.27	1.97	2.06	2.17
Contracted guards & Cleaners	23.00	23.00	24.15	25.36	26.63	24.15	25.36	26.63
Other Recurrent	112.48	242.38	860.36	988.38	1,117.79	282.35	260.32	246.90
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	748.65	1,068.73	1,727.02	1,896.30	2,068.91	1,148.92	1,168.13	1,197.92
A.I.A -Internally Generated Revenue (Including 35% levy)	419.12	723.31	855.32	855.32	855.32	855.32	855.32	855.32
Industrial Training Levy 65%	585.00	585.00	614.25	644.96	677.21	614.25	644.96	677.21

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Net Exchequer	329.53	345.42	871.70	1,040.98	1,213.59	293.60	312.81	342.60
NATIONAL EMPLOYMENT AUTHORITY (NEA)								
Current Expenditure	190.00	248.00	570.00	622.70	730.10	221.50	245.19	255.39
Compensation of Employees	10.00	40.00	120.00	122.70	130.10	6.40	6.59	6.79
Use of Goods And Services	180.00	208.00	450.00	500.00	600.00	215.10	238.60	248.60
<i>Of which:</i>								
Rent	-	-	-	-	-	-	-	-
Utilities	0.60	1.20	2.00	2.00	2.00	2.0	2.00	2.00
Insurance Costs	4.00	4.00	8.00	8.00	8.00	8.00	8.00	8.00
International Subscriptions	-	-	-	-	-	-	-	-
Contracted guards & Cleaners	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00
Other Recurrent	173.40	200.80	435.00	485.00	585.00	200.10	223.60	233.50
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
TOTAL VOTE 1184	938.65	1,316.73	2,297.02	2,519.00	2,799.01	1,370.42	1,413.32	1,453.31
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	190.00	248.00	570.00	622.70	730.10	221.50	245.19	255.39
A.I.A -Internally Generated Revenue	10.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00
Net Exchequer	180.00	228.00	540.00	592.70	700.10	191.50	215.19	225.39
Vote 1185: State Department for Social Protection								
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES (NCPWD)								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Current Expenditure	244.46	269.78	2,749.16	2,758.60	2,770.17	269.00	294.95	295.49
Compensation to Employees	137.98	140.50	144.72	149.06	153.53	147.23	151.65	156.20
Use of Goods and Services	85.68	89.28	98.44	103.54	110.64	21.77	43.30	39.29
<i>Of Which:</i>	-	-	-	-	-	-	-	-
Rent	0.06	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Utilities	1.10	1.20	1.40	1.50	1.60	1.40	1.50	1.60
Insurance Costs	19.84	21.50	23.50	25.00	30.00	20.29	25.00	26.00
International Subscriptions	-	-	-	-	-	-	-	-
Other use of goods and services	61.60	63.00	169.96	172.96	174.96	-	16.72	11.61
Contracted guards & cleaners	3.08	3.50	3.50	4.00	4.00	-	-	-
Other Recurrent	20.80	40.72	2,407.56	2,402.46	2,395.36	78.03	56.7	60.71
Capital Expenditures	259.00	259.00	308.00	308.00	308.00	200.00	308.00	308.00
Acquisition of Non-Financial Assets	16.31	17.00	25.00	25.00	25.00	20.00	25.00	25.00
Other Development	242.69	242.00	283.00	283.00	283.00	180.00	283.00	283.00
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED								
Gross	503.46	528.78	3,057.16	3,066.60	3,078.17	469.00	602.95	603.49
AIA- Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	503.46	528.78	3,057.16	3,066.60	3,078.17	469.00	602.95	603.49
NATIONAL COUNCIL FOR CHILDREN'S SERVICES (NCCS)								
Current Expenditure	46.50	46.50	46.50	46.50	70.00	46.50	51.50	66.50
Compensation to Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	46.50	46.50	46.50	46.50	70.00	46.50	51.50	66.50
<i>Of Which:</i>								
Repairs & Maintenance	0.38	0.50	0.50	0.50	0.50	0.50	0.50	0.50

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Insurance Cost	-	-	-	-	-			
Total Operating Expense	38.25	29.70	29.70	29.70	51.30	29.70	32.20	36.70
Administrative Expense	-	-	-	-	-			
Programs	4.38	10.30	10.30	10.30	12.20	10.30	12.80	23.30
International Subscriptions	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
<i>Of Which</i>								
Boards Remuneration	2.56	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Capital Expenditures	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED								
Gross	46.50	46.50	46.50	46.50	70.00	46.50	51.50	66.50
AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	46.50	46.50	46.50	46.50	70.00	46.50	51.50	66.50
CHILD WELFARE SOCIETY OF KENYA								
Current Expenditure	458.45	718.45	506.55	513.00	528.00	873.00	881.00	902.00
Compensation to Employees	324.00	328.00	344.00	350.00	365.00	344.00	350.00	365.00
Use of Goods and Services	134.45	390.45	162.55	163.00	163.00	529.00	531.00	537.00
<i>Of which</i>								
Rent	6.50	6.50	7.55	8.00	8.00	12.00	12.00	12.00
Utilities	30.25	30.25	35.00	35.00	35.00	7.00	7.00	10.00
Insurance Cost	7.00	7.00	10.00	10.00	10.00	7.00	8.00	10.00

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
International Subscription	-	-	-	-	-	-	-	-
Contracted Services	53.00	309.00	70.00	70.00	70.00	27.00	28.00	29.00
Other Recurrent	320.80	533.00	579.00	604.00	525	476.00	476.00	476.00
<i>Of which</i>								
Field support and others	37.70	37.70	40.00	40.00	40.00	0	0	0
Capital Expenditures	757.50	637.50	1,022.00	1,022.00	1,022.00	-	-	-
Acquisition of Non-Financial Assets	281.50	161.50	300.00	300.00	300.00	0	0	0
Other Development	476.00	476.00	722.00	722.00	722.00	0	0	0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	1,215.95	1,355.95	1,528.55	1,535.00	1,550.00	873.00	881.00	902.00
AIA-Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	1,215.95	1,355.95	1,528.55	1,535.00	1,550.00	873.00	881.00	902.00
STREET FAMILIES REHABILITATION								
Current Expenditure	244.00	245.00	257.20	400.15	431.06	212.00	290.45	337.21
Compensation to Employees								
Use of Goods and Services	109.00	95.00	103.00	106.00	109.00	65.00	75.00	109.00
Of Which:								
Rent	5.00	5.00	5.00	6.00	6.50	5.00	6.00	6.50
Utilities	1.00	2.00	3.00	3.15	3.31	3.00	3.15	3.31
Board Expenses								
Other Operating Expenses	49.00	53.00	55.00	152.25	155.86	55.80	98.70	101.60

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Other Recurrent	35.00	45.00	36.20	72.75	91.39	36.20	53.80	58.40
Of Which:								
Internet subscription								
Board Expenses								
Contracted Guards	45.00	45.00	55.00	60.00	65.00	47.00	53.80	58.40
Capital Expenditure								
Acquisition of Non-Financial Assets								
Acquisition of Financial Assets								
Other Development								
Total Street Family Rehabilitation	244.00	245.00	257.20	400.15	431.06	212.00	290.45	337.21
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	244.00	245.00	257.20	400.15	431.06	212.00	290.45	337.21
AIA - Internally Generated Revenue								
Net Exchequer	244.00	245.00	257.20	400.15	431.06	212.00	290.45	337.21
COUNTER TRAFFIKING TRUST FUND								
Current Expenditure	20.00	20.00	95.00	111.66	122.15	20.00	111.66	122.15
Compensation to Employees								
Use of goods and services	20.00	20.00	95.00	111.66	122.15	20.00	111.66	122.15
Of which								
Rent								
Utilities								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Insurance Cost								
International Subscriptions								
Contracted Guard and Cleaners								
Other Recurrent	20.00	20.00	95.00	97.00	99.00	20.00	111.66	122.15
Capital Expenditures								
Acquisition on Non-Financial Assets								
Other Development								
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	20.00	20.00	95.00	111.66	122.15	20.00	111.66	122.15
AIA-Internally Generated	~	~	~	~	~	~	~	~
Net Exchequer	20.00	20.00	95.00	97.00	99.00	20.00	111.66	122.15
TOTAL VOTE 1185	3,219.91	3,386.23	5,184.41	5,359.91	5,451.38	2,810.50	3,127.56	3,221.35
Vote 1212: State Department for Gender								
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND (NGAAF)								
Current Expenditure	~	~	~	~	~	~	~	~
Compensation to Employees	~	~	~	~	~	~	~	~
Use of Goods and Services	~	~	~	~	~	~	~	~
<i>Of Which</i>								
Utilities	~	~	~	~	~	~	~	~

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Rent	-	-	-	-	-	-	-	-
Medical Insurance	-	-	-	-	-	-	-	-
Other Current Expenditure M&E	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	2,075.00	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	2,075.00	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED								
Gross	2,075.00	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
AIA – Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	2,075.00	2,130.00	2,230.00	2,695.00	2,964.00	2,130.00	2,130.00	2,130.00
WOMEN ENTERPRISE FUND								
Current Expenditure	206.00	210.00	451.00	490.00	505.00	310.00	317.50	335.23
Compensation of Employees	206.00	210.00	231.00	240.00	250.00	250.00	258.00	265.00
Use of Goods and Services	-	-	60.00	66.00	68.00	60.00	59.50	70.23
<i>Of Which:</i>								
Rent			18.00	18.00	18.00	18.00	18.00	18.00
Utilities			25.00	30.00	32.00	21.00	20.50	31.23
Insurance Costs			17.00	18.00	18.00	18.00	18.00	18.00
International Subscriptions	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners			2.30	2.40	2.50	3.00	3.00	3.00
Other Recurrent			180.00	184.00	187.00	-	-	-
Capital Expenditure	438.00	400.00	1,200.00	1,200.00	1,200.00	150.00	150.00	448.29
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Other Development – Loan Disbursements	438.00	400.00	1,200.00	1,200.00	1,200.00	150.00	150.00	448.29
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	644.00	610.00	1,471.00	1,506.00	1,518.00	460.00	467.50	783.52
AIA – Internally Generated Revenue	-	135.00	135.00	135.00	135.00	135.00	135.00	135.00
Net Exchequer	644.00	475.00	1,336.00	1,371.00	1,383.00	325.00	332.50	648.52
UWEZO FUND								
Current Expenditure	170.30	170.80	450.00	500.00	500.00	145.18	145.66	156.15
Compensation to Employees	13.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Use of goods and services	116.30	118.80	127.00	136.00	147.00	129.18	129.66	140.15
<i>Of which</i>								
Rent	12.00	12.00	12.00	12.00	12.00	1.00	1.00	1.00
Utilities	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Insurance Cost	1.00	1.00	1.00	1.00	1.00	12.00	12.00	12.00
International Subscriptions	-	-	-	-	-	-	-	-
Contracted Guard and Cleaners	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Other Recurrent	41.00	36.00	307.00	348.00	337.00	111.18	111.66	122.15
Capital Expenditures	300.00	247.60	500.00	700.00	900.00	82.00	100.00	256.00
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	300.00	247.60	500.00	700.00	900.00	82.00	100.00	256.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	470.30	418.40	950.00	1,200.00	1,400.00	227.18	245.66	412.15
AIA–Internally Generated	-	-	-	-	-	-	-	-
Net Exchequer	470.30	418.40	950.00	1,200.00	1,400.00	227.18	245.66	412.15
Anti-FGM BOARD								

ECONOMIC CLASSIFICATION	Allocation	Baseline	Requirement			Allocation		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2020/21	FY 2021/22	FY 2022/23
Current Expenditure	96.40	120.40	220.80	243.50	255.60	102.34	112.91	123.50
Compensation of Employees	11.00	20.00	21.00	25.00	30.00	21.00	25.00	30.00
Use of Goods and Services	8.10	10.70	12.40	13.40	14.60	81.34	87.91	93.50
<i>Of Which:</i>								
Rent	6.40	6.40	7.00	7.00	7.10	5.00	6.00	7.00
Utilities	0.60	0.30	0.40	0.40	0.50	0.40	0.40	0.50
Insurance Costs	1.10	4.00	5.00	6.00	7.00	7.00	7.00	7.00
International Subscriptions	-	-	-	-	-	-	-	-
Contracted Guards & Cleaners	1.30	1.40	1.40	1.50	1.50	1.40	1.50	1.50
Other Recurrent	77.30	89.70	187.40	205.10	211.00	67.54	73.01	77.50
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	96.40	120.40	220.80	243.50	255.60	102.34	112.91	123.50
AIA – Internally	-	-	-	-	-	-	-	-
Net Exchequer	96.40	120.40	220.80	243.50	255.60	102.34	112.91	123.50
SECTOR SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED BY SAGAS								
Gross	26,514.89	29,678.00	40,448.38	43,030.42	47,170.78	30,354.45	34,793.52	36,527.05
AIA – Internally	9,536.00	14,437.16	15,341.45	16,506.16	17,585.71	15,326.25	16,355.96	17,139.21
Net Exchequer	16,978.89	15,240.84	25,106.93	26,524.26	29,585.07	15,028.20	18,437.56	19,387.84

3.2.6 RESOURCE ALLOCATION CRITERIA

Recurrent Vote

A. Personnel Emoluments (PE) Allocations.

1. PE was projected based on the current regular amount in the IPPD for the months of November 2019;
2. A 3% wage drift was applied to cater for anticipated increments, promotions and upgrading;
3. Leave was then added separately, after the projections. This is because it is only payable once a year except for some State Departments which pay leave allowance twice a year to officers residing in hardship areas;
4. Approved appointments and recruitments were considered;
5. Documented discipline cases with approved MHRMAC minutes;
6. Officers returning back from secondments;
7. Foreign Service Allowance and salaries for their contractuales. This applies to Labour consular offices in Qatar, Saudi Arabia, UAE and Geneva;
8. Special legal allowance for State Counsel in State Department for Sports.

B. Operations & Maintenance and Transfers

1. Provided funds for mandatory expenditures i.e. Rent, utilities and contractual obligations; Balance of O&M shared according to supplementary I estimates for FY 2019/20
 - (i) Rent – Kshs. 520.78 Million
 - (ii) Utilities – Kshs. 131.69 Million
 - (iii) Contractual obligations –Kshs. 60.42 Million
2. Expected to rationalize current grants to SAGAs by Kshs. 570Million from the base year (FY2019/20):
 - (a) Allocated funds to mandatory obligations first including Board expenses;
 - (b) Balance of previous budget (exchequer + A-I-A) not funding mandatory obligations subjected to a cut of 15%

Total requirements from SAGAs amounted to Kshs. 9.56Billion against a GoK ceiling of Kshs. 4.94Billion

Development Vote

1. For Project to be considered for funding they had to have been approved by the Ministerial Project Implementation Committees and the approved list forwarded to the National Treasury. Allocation to the approved projects was also guided by the following requirements;
2. Projects that had been fully processed and with supporting documents (BQs, secured land, ready feasibility study);
3. Projects with concept notes providing project details;
4. Projects requiring GOK counterpart funding;
5. Projects in Annex 7 of 2019/20 and absorption;
6. On-going projects funded in 2019/20 and require less than Kshs. 10M for completion;
7. Flagship projects in the 3rd Medium Term Plan of Kenya Vision 2030 and the 'Big Four' Agenda; and
8. New Projects with express approval from the National Treasury and with revised concepts notes.

CHAPTER FOUR: CROSS-SECTOR LINKAGES AND EMERGING ISSUES / CHALLENGES

4.1 Cross-Sector Linkages

Cross-sector linkage involves two-way working collaborations between two or more sectors. This chapter discusses collaborations between the Social Protection, Culture and Recreation Sector and other MTEF Sectors in the discharge of its mandate. The linkages are herewith listed with the specific interactions.

4.1.1 Agriculture, Rural and Urban Development (ARUD)

The Sector has linkage with the ARUD Sector on land related matters. Specifically, it facilitates acquisition of land for development of sports infrastructure, cultural Centre's, national monuments, historical sites, and libraries, plantations of raw material for the Natural Products Industry and office space for the Sector. Further, the ARUD sector has a linkage with this sector on food security in Arid and semi-arid areas in irrigation projects. Through Safety Net Programmes, this sector links with ARUD on resilience building of marginalized and vulnerable population and also provision of alternative livelihoods.

4.1.2 Energy, Infrastructure and ICT

The SPCR sector presents a huge potential for harnessing energy especially in light of abundance of wind and intensity of sun giving an ideal recipe for investment in the renewable energy. The Sector works closely with this sector in supporting such investments like the Lake Turkana wind mill located in Marsabit County. The Sector provides technical support in matters relating to infrastructural development projects. Further advancement in the ICT sector has made it possible for the various cash transfer programmes such as Hunger Safety Net Programme and Inua Jamii to leverage on digital platform in delivery of Safety Nets to beneficiaries.

4.1.3 General Economic and Commercial Affairs –GECA

The SPCR Sector has a linkage with the GECA sector in promotion and development of sports talents among the East African Countries. While the SPCR sector is responsible for the creation of cultural products and services, the GECA sector uses these products to promote and market Kenya as a tourist destination as well as develop and commercialize cultural and natural products. In addition, the sectors collaborate in industrial skills development, implementation of the Northern Corridor integration projects on the free movement of labour and services and with the East African Community Common Market protocol on free movement of labour and rights of establishment and residence. The SPCR Sector ensures that labour rights provisions are included in global trade agreements. Further, the SPCR Sector facilitates empowerment of communities through formation of community-based groups and provision of financial support that enable them participate in socio economic development.

4.1.4 Health

The SPCR sector contributes to the health sector through biomedical research on major killer diseases as well as promotion of traditional and alternative medicine through the Natural Product Industry (NPI) initiative. The sector also partners with the Health sector in addressing health related issues and ensuring that sports persons and the vulnerable groups' access quality health care. Through this linkage, health sector also ensures workers are examined for effects

of exposure to occupational hazards, injured workers are assessed for compensation and disability status of PWDs is assessed for certification and integration into development programmes. In addition, this Sector links to the Health Sector to curb doping in sports and negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, and promotion of reproductive health rights. The sector framework presents an opportunity to the health sector to biodata which is critical for NHIF registration, and other universal health care programmes.

4.1.5 Education

The Education sector facilitates the issuance of licenses for projects related to biomedical research and cultural heritage which are key for effective discharge of the sector mandate. The SPCR Sector collaborates with the Education Sector to develop skills and competences to meet requirements of the labour market based on the supply and demand dynamics. The sector also partners with Education sector in development of training curricula in various disciplines (languages, music, occupational safety and health, inclusion of anti-FGM, sports and creative arts among others) across the Sector. In addition, the Sector enhances access to education for vulnerable populations such as OVCs and PWDs through provision of bursaries, promotion of literacy through vocational training. The Education sector through the Northern Kenya Education Trust (NOKET) and the National Council for Nomadic Education in Kenya (NACONEK) promote literacy programmes in the ASALs. The sector partners with Education sector in provision of library services and nurturing talent (sports, creative and performing arts, music) in schools and colleges.

4.1.6 Governance, Justice, Law and Order (GJLO)

The SPCR Sector relies on the GJLO Sector in maintenance of law and order, formulation of policies and laws, provision of legal guidance in the face of increasing Public Private Partnerships as well as advice on protection of intellectual property and legal support in case of litigation. The GJLOs Sector also collaborates with this sector in matters relating to registration of Collective Bargaining Agreements and arbitration of disputes.

4.1.7 Public Administration and International Relations (PAIR)

The SPCR sector collaborates with PAIR Sector in matters relating to inter-governmental relations, negotiation and signing of bilateral and multilateral agreements as well as International Protocols and Conventions, and monitoring their implementation. The PAIR Sector plays a crucial role in guiding on national planning and budgeting, resource mobilization, budget execution and oversight, enactment of Bills, provision of policy direction and advising on remuneration for public servants.

4.1.8 Environmental Protection, Water and Natural Resources (EPWNR)

The SPCR Sector collaborates with the EPWNR Sector on access to water resources for human and agricultural use, adaption to climate change, preservation and conservation of the natural resources suitable for socio economic development and sources of natural products. In addition, SPCR Sector collaborates with EPWNR Sector in areas of Environmental Impact Assessment (EIA) information and heritage impact assessment in compliance with international obligations.

Notwithstanding the above, the sector undertakes various programmes which cut across many other sectors. These include gender mainstreaming, disability mainstreaming, drought risk management programmes.

4.2 Emerging Issues

The emerging issues affecting the sector include the following: -

- i. The impact of Climate change has resulted in spread of arid and semi-arid conditions leading to six more counties gazetted as either arid or semi-arid bringing the total number of ASAL counties to 29.
- ii. Child radicalization has adverse effects on national cohesion.
- iii. Enhanced consciousness on Natural Products and the vibrant creative artistic practice has led to increased demand for value added cultural and artistic resources.
- iv. Online sports disciplines (electronic sports organizations) pose a challenge of regulation of the e-sports.
- v. Introduction of Curriculum Based Competency (CBC) in the education system presents an opportunity for talent nurturing in sports, creative & performing arts and other vocational skills.

4.3 Challenges

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

1. Changes in demographic composition i.e. young, middle age and elderly necessitating expansion and customizing social services and amenities to accommodate these changes. For instance, the need to provide for library services, recreational and entertainment facilities for the different age groups particularly the elderly and the children.
2. Weak legal and policy framework to regulate the sector. The sector lacks adequate legislation on labour migration, sport betting, e-sport and social development, social protection among others.
3. A weak linkage between the sector and other partner organizations and the county governments has slowed the pace of some projects and program that are jointly implemented.
4. Erratic climatic conditions like floods and prolonged drought periods that are increasingly affecting larger populations in the country hence leading to slow economic development.
5. Inadequate funding has affected implementation of programmes and projects in the Sector.
6. Inadequate Human capital due to slow pace in succession management coupled with ageing workforce.
7. Weak links between research agencies and implementers of research findings have led to ineffective translation of these research findings into products and services.

8. Encroachment on unsecured public facilities and vandalism of amenities undermines effective delivery in the sector.
9. Difficulties and or delays in the timely detection of use of prohibited substances and methods on doping practices resulting from technological advancements.
10. Uncoordinated development of facilities by the Counties and some investors.
11. Retrogressive cultural practices; persistence negative cultural practices such as female genital mutilation (FGM), Gender Based Violence (GBV), early child marriages and cattle rustling calling for financial intervention measures.
12. Moral decadency; influence of alternative negative cultures, extinction of cultural practices, with increased freedoms and liberalism leading to moral decay.
13. Copyright piracy: rampant piracy leading to loss of revenue to artists.
14. Rapid change in technology has resulted to increased complexity of Online Employment, Child abuse, exploitation and other social evils such as addiction to gambling and doping that has direct bearing on productivity.
15. Increased cases of loan defaulters are affecting the performance of the Uwezo Fund.

CHAPTER FIVE: CONCLUSION

The Social Protection, Culture and Recreation Sector plays a critical role in the achievement of the Sustainable Development Goals, African Union Agenda 2063, the Third Medium Term Plan (MTP III) of the Kenya Vision 2030 objectives, the 'Big Four' Agenda programmes, projects and contributing to the fulfilment of various regional and international obligations. To realize this, the sector will continue investing in programmes geared towards having motivated, safe and healthy work force, increased labour productivity, enhanced social protection, clean competitive sports, development of ASAL areas, drought management, vibrant arts and culture, empowerment of communities, reduced gender disparities, improved reading culture, enhanced job creation, conservation of heritage and child care and protection among others. This will help stimulate growth, create employment, improve livelihoods and reduce poverty levels in the society.

During the medium term period, the sector successfully achieved various planned targets thereby contributing to the attainment of the government's development priorities. The sector, however, has not effectively delivered on its mandate in implementing its programmes and projects due to inadequate funding. The limited funding has resulted to stagnation of some development projects and non-execution of projects requiring large amount of resources.

Over the period under review, the absorption rate of the sector was 96.50%, 87.00% and 85.65% in 2016/17, 2017/18 and 2018/19 financial years respectively. In addition, the sector had a pending bill of Kshs. 6.62 billion of which Kshs. 3.61 billion arose from recurrent expenditure and Kshs. 3 billion was from development expenditure. The declining absorption rate and the pending bills were due to delayed exchequer releases and litigations among others.

The sector acknowledges that in the current Financial Year 2019/20, it was allocated Kshs. 68.69 billion. Under the Medium Term Period 2020/21-2022/23, the total allocation is Kshs. 82.32 billion, Kshs. 87.68 billion and Kshs. 70.93 billion against the requirements of Kshs. 98.54 billion, Kshs. 104.60 billion and Kshs. 112.41 billion respectively. In spite of the challenges of inadequate funding in the sector, most sub- sectors were able to achieve their set targets and some even surpassed their targets due to collaboration with development partners and other stakeholders.

The non-achievement of some of the set targets has been as a result of late release of exchequer, first charge on pending bills affecting the current budgeted programmes, downward revision of budgets due to austerity measures, non-operationalization of Funds in the sector such as the Sports Fund and National Drought Emergency Fund (NDEF). Another noticeable handicap affecting the implementation of projects especially those related to cash transfers, is the inadequate allocation to cover bank service charges.

The sector is cognizant that an efficient, motivated and healthy human resource base is pivotal for enhanced national competitiveness, economic growth and development. The sector is generally understaffed due to natural attrition and turnover. Efforts to fill the gaps are hindered by employment embargo and prolonged recruitment process. This has created staff deficiency and poor succession management hence adverse effect on service delivery. However, the sector stands to benefit from the Public Service Internship Programme which can help mitigate on the staffing gaps in the process of service delivery.

CHAPTER SIX: RECOMMENDATIONS

This chapter presents recommendations that will contribute towards addressing current challenges and emerging issues faced by the sector. These include:

1. Enhancing resource allocation to the sector commensurate to its mandate on socio-economic development to ensure provision of efficient and effective service delivery that meets the expectation of Kenyans;
2. Funding of IPR and NPI projects and programmes should be sought from the Culture and the social development docket of the Sports, Arts and Social Development Fund.
3. Strengthen partnerships and linkages with development partners, County Governments, civil society and private sector players among other stakeholders to scale up the implementation of projects and programmes;
4. Fast-tracking of the operationalization of Funds like National Drought Emergency Fund (NDEF) and Social Assistance Fund (SAF);
5. Fast-tracking the completion of facilities such as Stadiums, Occupational Safety and Health Institute, Industrial Training Centres, National Library, International Arts and Culture Centre, National Heritage Collection Centre among others for generating internal revenue;
6. Improvement of work environment, leveraging on ICT, implementation of the Human Resource Plans to address staffing gaps and succession management;
7. Fast-track the approval of Bills and policies by Attorney General Office and Cabinet, and enactment by parliament in order to strengthen the sector's policy, legal and institutional frameworks;
8. Timely requisition and release of exchequer to ensure that the set targets are implemented without delay.

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Early warning bulletins

ANNEXES

Annex 1: Analysis of Performance of Capital Projects FY 2016/17-2018/19 (Amount in KShs. Million)

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	
VOTE 1035; STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS																				
1.	Hunger Safety Net Programme (HSNP)	23,825.6	13,638.6	9,672	July 2015	March 2019	10,938.5	2,000	2,496	15,200	80%	2,000	2,490.5	20,434	95%	1,500	3,011	23,777.6	100%	A social protection Programme to cushion poor households in the poorest from hunger
2.	Protracted Relief and Recovery Operation (PRRO) Project	515	350	165	May 2015	April 2019	165	110	55	330	70%	110	55	466.2	98%	0	22	488.2	100%	Project ended
3.	KRDP/ASAL Drought Contingency Fund Project	1,300	1,150	150	July 2015	June 2018	590	323.35	32	913.35	80%	0	19.5	932.85	100%	0	0	0	0	Project completed
4.	Kenya Drought Early Warning Project	120	0	120	July 2016	June 2020	0	0	30	30	25%	0	30	60	50%	0	30	90	75%	to provide reliable and timely drought and food security information to communities, government and non-governmental actors for appropriate and timely response
5.	National Drought Emergency Fund (NDEF)	10,000	4,000	6,000	July 2016	Continuous	-	0	2,000	0	-	-	-	-	-	-	-	-	-	To improve welfare and resiliencies of the beneficiaries through protection of livelihoods, multi-

Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
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																				sectoral drought emergency interventions
6.	Ending Drought Emergencies: Support to Drought Risk Management and Coordination	4,236	3,400	836	Sept 2016	June2020	-	250	0	250	10%	50	300	1,788	50%	304	200	1,853.2	60%	The project aims to develop and strengthen capacities and mechanisms that build resilience to drought and climate change through a multi-sectoral and coordinated approach
7.	Enhancing Community Resilience Against Drought (ECORAD II)	613.75	490	122.75	Jul-17	Jan-18		98	22	0	0	196.4	12.00	103.91	25	48.00	25.00	176.91	40%	The project aims is to enhance resilience of ASAL communities against drought and other natural calamities such as floods
8.	Medium Term ASAL Programme (MTAP) Sustainability	230	-	230	Jul-17	Jun-2023		-	15	14.9	20	0	15	29	40	-	15.00	31.00	13%	The project aims to provide accurate and up-to-date information on ASAL development
VOTE 1132; STATE DEPARTMENT FOR SPORTS																				
9.	Kenya Academy of Sports Code	4.9B	-	4.9B	13 th March, 2013	22 nd March, 2020	61.5	-	145	411.5M	75%	-	31.1M	443 M	80%	-	198	641.2	90%	This project is Provide facilities for Talent Nurturing and

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
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																				development. (Ongoing phase 1)
10	Kenya Academy of Sports – Phase 1	859.8		859.8	13 th March, 2013	13 th July, 2019	61.5	-	145	411.5 M	75%	-	31.1 M	443 M	80%	-	198	641.2	90%	Phase 1 entails Office accommodation, hostels and training grounds
	Construction of 7 Regional Stadia	2.23B	N/A	2.23B	July 2016	Sept 2017		NIL	248M	248M	20%		140	540	40%		250M	638M	44%	Provide facilities necessary to promote Sports and recreation at regional level
11	Ruringu-Nyeri	320.2	-	320.2	Sept 2016	July 2017		NIL	N/A	N/A	0	N/A	N/A	N/A	0			85.4	25%	
12	Kamariny -Iten	287.8	-	287.8	Sept 2016	July 2017		NIL	N/A	N/A	0	N/A	N/A	N/A	0		-	79.9	30%	
13	Kipchoge Keino- Uasin Gishu	304.2		304.2	Sept 2016	July 2017		NIL	N/A	N/A	0	N/A	N/A	N/A	0		-	67.4	60%	
14	Karatu - Kiambu	259.6		259.6	Sept 2016	July 2017		NIL	N/A	N/A	-	-	1.7B	1.7B	60%		-	60.2	40%	
15	Wote -Makueni	299.3	-	299.3	Sept 2016	July 2017		-		370	100%	-	-	370	65%		-	97.9	30%	
16	Marsabit	324.2	0	324.2	Sept 2016	July 2017		-	90	270	15%	-	6.25	276.25	20%		-	52.30	20%	

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
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17	Chuka- Tharaka Nithi	274.2		274.2	Sept 2016	July 2017		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			140.1	75%	
18	Regional Stadia Consultancy Services	162.7		162.7	Sept 2016	July 2017		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	54.8	44%	To cater for Project Management
CHAN STADIA INFRASTRUCTURE																				Upgrade the facilities to FIFA and CAF standards and position the country as a hub for international soccer tournaments
19	Nyayo National stadium	1.16B	-	1.16B	August 2017	January 2018		-			0%				0%		525.30M		75%	
20	Kinoru Stadium	896M	-	896M	August 2017	January 2018		-			0%				0%		309.72M		75%	
21	Kipchoge Keino Stadium Phase II and III	758M	-	758M	August 2017	January 2018		36.28M			0.05%			36.28M	0.05%		288.08M		38%	
22	Construction of 3 National Stadia to International Standards	35B	34B	500M	August 2015	June 2022	219.7M	-	431.7M	431.7M	3%	-	-	431.7M	3%	-	-	431.7M	3%	
SPORTS FUND LOTTERY																				
23	Construction of National Tennis Centre	887M	400M	487M	July 2019	June 2020		-	-	-	0%	5	30	-	0%	-	-	-	0%	To position the Country as a Hub for international events

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
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24	Establishment of Sports Lottery Fund	882		882	July 2015	June 2019			90	270	15%	-	6.25	276.25	20%		49.6	276.25	20%	The allocation in 2017/18 unspent due to excess vote. Project aimed at positioning the country as a hub for tennis competitions
VOTE 1133: STATE DEPARTMENT FOR CULTURE AND HERITAGE																				
25	Fort Jesus Sea Wall	500	0	500	1/7/16	30/11/18		-	0	150	10	-	21	171	27	-	325	447.9	100%	The project is 100% complete
26	Rehabilitation and upgrading of Tom Mboya Mausoleum	50	0	50	10/07/2017	30/06/2019		-	0	0	0	-	10	10	20%	-	40	5.9	50%	The project 50% complete
27	Rehabilitation of Meru Museum and Njuri Ncheke Phase 2	61.15	0	61.15	1/07/2011	1/03/2019		0	0	11.15	18.2%	0	0	11.15	18.2%	0	0	11.15	18.2%	The project is yet to be complete however it did not have funding in 2018/19
28	Rehabilitation and upgrading of Kapenguria 6 facility Museum	50	0	50	12/07/2017	30/06/2020		-	0	0	0	-	11	11	22%	0	0	11	22%	The project is yet to be complete however it did not have funding in 2018/19. But has been funded in 2019
29	Rehabilitation and upgrading of Kenyatta House Maralal	20	0	20	10/07/2017	30/06/2020		-	0	0	0	-	4.2	4.2	21%	-	0	4.2	21%	The project is yet to be complete and has been funded in 2019/20

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
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30	Rehabilitation and upgrading of Lokitaung' Memorial	20	0	20	13/07/2017	30/06/2020		-	0	0	0	-	4.2	4.2	21%	-	0	4.2	21%	The project is yet to be complete however it did not have funding in 2018/19
31	National Collection Heritage Centre	1,100	0	1,100	1/8/17	1/11/22		-	-	-	-	-	0	8.5%	0.5	-	0	8.5%	0.5	The project is yet to be complete however it did not have funding in 2018/19
32	Natural Products Industry	688	0	688	01 July 2014	30 June 2022		-	0	0	-	-	-0	-0	-	-	10	10	1.5%	NPI is undertaking feasibility studies on commercial viability of aloe and African indigenous vegetables value addition projects in order to succeed.
33	Institute of Primate Research (IPR) Infrastructure upgrade	220	0	220	1/4/2011	1/4/2020		0	0	70	40%	0	0	70	40%	-	40	110	70%	The project is yet to be complete. it was funded in 2018/19 and is expected to be complete in 2019/20
34	Refurbishment of Archives Building	43.6			July 2018	June 2020		-	0	0	0	-	0	0	0	-	6.6	6.6	15%	The project is ongoing and at 15% complete.
35	Installation of mobile shelves for National Archives (Mombasa)	50			July 2018	June 2023		-	0	0	0	-	0	0	0	-	10	10	20%	The project is ongoing and at 20% complete its purpose is to create storage capacity for records that have been acquired over period and

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
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																				have to be preserved for future generations
36	Integrated Record Management system	550	-	550	-2009	June 2023-		-	50	50	15%	-	10	60	20%	-	10	70	12.7 %	The project is ongoing and is 12.7% complete, however the funding rate is low
37	International Arts & culture Centre	1,250	-	1,250	Sept 2017	Nov 2023		-	0	0	0	-	12.5	12.5	1%	-	10	10	1.8%	The project is at 1.8% preliminary studies undertaken.
38	PPMC Office Block and Auditorium	500	-	500	July 2012	June 2023		-	0	0	-	-	80	80	20%	-	55	135	20%	The project is ongoing and at 20% complete.
39	Establish a Music recording Studio	40	-	40	01 July 2012	01 July 2017		-	-	32	100 %	-	-	32	100 %	-	-	32	100%	The project was completed in 2017 and has been in use by the public
40	Acquisition and refurbishment of cinema theatre	287	-	287	Jul-16	30/06 /21		-	50	50	17%	-	12.5	62.5	22%	-	30	92	32%	The state department has leased the Cinema hall and is in the process of refurbishing and equipping conducive for filming.
41	Kenya Film School	400	-	400	July 2014	June 2017		-	56	208	40%	-	9.6	217.6	55%	-	30	247.6	61.9 %	The school was established the funds were largely for equipping the school .it still needs funds for equipment to increase the student ratio

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
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42	Film, Video + Sound Archive	190	-	190	July 2009	June 2013		-	10	73.3	50%	-	0	73.3	50%	-	0	73.3	50%	The Film archive is at 50% complete and few refurbishment should be undertaken for allow storage of film documentaries
43	Sound Studio	100	-	100	July 2009	June 2013		-	50	50	50%	-	0	50	50%	-	0	50	50%	The Film department studio is yet to be complete and should facilitated so as to bring out quality films.
44	Equipping of Film Resource Centre	72	0	72	August 2015	June 2019		-	12	12	17	-	0	12	17					This is an ongoing project which has been funded from Recurrent expenditure
45	Film Incentives & Rebates	100	0	100	Jul 2008	Dec 2020		-	0	0	0	-	9	9	9%					This is an ongoing project which has been funded from Recurrent expenditure
46	Film Location mapping	100	0	100	Aug 2015	June 2020		-	0	0.5	0.5	-	0	0.5	0.5					This is an ongoing project which has been funded from Recurrent expenditure
47	Networking of Government Libraries	150	0	150	2017 Jan.	2022		-	10	10	6.7 %	-	2.5	12.5	8.3 %	-	0	12.5	8.3%	The project is at 8.3% complete. But was not funded in 2 subsequent years to facilitate Networking within

Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
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																				government libraries
48	Construction of an Ultra-Modern National Library of Kenya	2,892	-	2,892	10 April 2012	Mar 2020		-	133	1,699	69.8	-	446	2,145	78%	-	300	2,445	88.4 %	The first phase is complete and the second phase is ongoing and at 83.4% complete
VOTE 1184: STATE DEPARTMENT FOR LABOUR																				
PROGRAM ME 1: Promotion of Best Labour Practices																				
Sub-Programme 1: Promotion of Harmonious Industrial Relations																				
49	1184100100 Construction of Meru County Labour office	30.4	0	30.4	15 th May, 2012	30 th June 2020	5	0	0	5	16.4 %	0	5	10	32.8 9%	0	5.4	15.4	50.6 %	The office block will accommodate various field staff in county from the Ministry. 1 st & 2 nd floors of building completed.
50	1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay Voi)	48.82	0	48.82	1/7/2012	30/6/2020	42	0	0	42	86. %	0	0	42	86.0 3%	0	0	42	86.03 %	Provision of conducive working environment for effective and efficient service delivery. (No funds allocated in review year)
51	Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu	352.7	352.7	0	30/6/2011	30/6/2013	347.3	0	0	347.3	100 %	0	0	347.3	100 %	0	0	0	100%	Though the project was completed in 2014/15 FY. There is a pending bill of 5.4m
Sub-Programme 2: Provision of Occupation Safety and Health Services																				
52	1184100300	505	0	505.5	15 th	30 th	323	0	40	323	63.9	0	23.98	346.98	68.6	0	15	361.98	71.6	The OSH Institute

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	
	Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	.5			March 2010	June 2020					%				%				%	will be a specialized training centre for offering professional skills in Occupational Safety and Health. Lengthy tendering process due to appeals delayed site handover to May, 2019. There is a pending bill of 45 M as of 30 th June 2019 and works spilled over to 2019/20 FY
53	1184102200 Purchase of Occupational Safety and Health Surveillance equipment	300	0	300	1/7/2012	30/6/2022	139	0	0	139	46.3%	0	0	139	46.33%	0	0	139	46.33%	Specialized equipment for examination of industrial plants, evaluation of airborne and medical examination of workers. No allocation since 2014/15 FY.
54	1184100400 Rehabilitation of Safety House in Nairobi	47	0	47	2011/12	30 th June 2020	3.5	0	0	25.9	55.1%	0	0	25.9	55.11%	0	0	25.9	55.11%	Provision of conducive working environment through maintenance of floors, roof, ablutions, walls, workrooms and parking area; installing fire emergency infrastructure

Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
		Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019		
																				including fire exits, extinguishers, detectors and alarm and reduction of noise levels in the conference room.
PROGRAMME 2: Manpower Development, Employment and Productivity Management																				
Sub-Programme 2.1: Human Resource Planning and Development																				
55	1184100500 Establishment of National Labour Market Information System (LMIS)	1,614	1,350	264	1 st April 2014	30.06.2022	20.9	50	146.2	123.61	7.66%	146	16.78	197.13	12.21%	260	57.4	594.14	36.9%	The Labour Market Information System (LMIS) will provide information in all facets of the labour market. The World Bank component commenced in 2017 and is a 4 year project. Informal Sector Skills and Occupations Survey carried out.
Sub- Programme 2: Employment Promotion Services																				
56	1184102500 Construction of Kasarani Modern Employment Office	46.67	0	46.67	1/07/2013	30.06.2019	25.1	0	0	25.1	53.78%	0	2.89	27.99	60%	0	0	28.85	61.8%	Model public employment office for efficient provision of Public Employment services. Works carried include partial sewerage works, paving and

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019		
																					disability friendly ablution block. Pending works include connection to main sewer, cabro works and access road. There is a pending bill of 14 M as of 30 th June 2019
57	1184100600 Construction of National Employment Promotion centre Kabete	477.58	0	477.58	10 th March 2015	30 th June 2021	151.2	0	33.7	184.9	38.72%	0	9.99	194.89	40.8%	0	34.97	229.86	48.1%	The centre will act as a one stop-shop for coordination and promotion of employment in the country. Works carried out include gatehouse, tanks platform and steel roof structure. The Centre has incurred a pending bill of KSh. 34.98M.	
58	1184102400 Construction of a modern Employment Office in Eldoret	49.07	0	49.07	01.08.2013	30 June 2019	20.8	0	0	20.8	46.2%	0	4.079	24.88	85%	0	24.2	48.68	100%	Model public employment office for efficient provision of Public Employment Services. Project completed	
59	Refurbishment of Employment office Block Kisumu	7	0	7	30 th August 2015	30 th June 2016	5.08	0	1.92	6.9	100%	0	0	0	100%	0	0	0	100%	Works include construction waiting bay, securing the office and parking bay.	

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019		
																					Works are 100% complete.
Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)																					
60	1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	301.3	0	301.3	01/03/2012	30/06/2021	111.5	0	28	139.5	46.3 %	0	7.493	139.5	46.3 %	0	40.31	139.5	46.3 %	Refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, access road and gate, library for research and development and installation of security system. (The 2018/19 FY allocation was not received)	
61	1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595	0	595	1/07/2012	30/06/2022	164.3	0	15.6	179.9	30.24 %	0	2.498	179.9	30.24 %	0	59.4	179.9	30.24 %	Refurbishment of training facilities, staff houses, replacement of asbestos roofing of workshops, construction of new workshops, electrical and plumbing works (The 2018/19 FY allocation was not received)	
62	1184100900 Upgrading of Mombasa Industrial Training Centre	371	0	371	01/07/2012	30/06/2022	159.7	0	16.2	175.9	47.41.0 %	0	2.907	175.9	47.41.0 %	0	30.77	175.9	47.41.0 %	Refurbishment and maintenance of training facilities,	

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019		
	(MITC)																				replacement of asbestos roofing in hostels & workshops, construction of sports facilities, security lighting, corporate gate and construction of hostels. (The 2018/19 FY allocation was not received)
63	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)- Nairobi	493	0	493	01/07/2012	6/30/2023	256	0	0	141.5	28.7 %	0	0	141.5	28.7 %	0	0	141.5	28.7 %		Refurbishment and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and plumbing systems, plumbing and refurbishment of the library for research and development. (The project was not funded in 2018/19FY)
64	1184101000 Upgrading of Kenya Textile Training Institute (KTTI)- Nairobi	455	0	455	01/07/2012	30/06/2023	123.9	0	11	134.9	29.6 4%	0	0	134.9	29.6 4%	0	0	134.9	29.64 %		Refurbishment and maintenance of training facilities, procurement and installation of modern training machines and

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019		
																					equipment, construction of 4th floor on the office block building for expanding training in clothing and knitting , improvement of electrical and plumbing systems. (The project was not funded in 2018/19FY)
65	1184102600 Capacity Development of the National Industrial Training Authority - Korea International Cooperation Agency (KOICA)	400	400	0	2017/18	June 2020	0	0	0	0	0	50	0	50	12.59%	150	19	219	50%	The Contract was signed in Nov. 2017 to be implemented in 3 years. The scope of work includes capacity development, innovation of workshops and provision of equipment.	
66	1184101800 Kenya Youth Empowerment and Opportunities Project- Component 1: Improving Youth Employability	5,800	5,800	0	01.01.2017	30/06/2022	0	100	0	37	0.006%	154	0	191	3.3%	840	0	896	15.4%	This is a 4 year project funded by the WB whose implementation commenced in March 2017. Employable skills training of 17,005 youths in various trades across the country undertaken	
Sub- Programme 4:Productivity Improvement, Measurement and Promotion																					

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	
67	1184101300 ICT Office setup & partitioning at Productivity Centre of Kenya	26.9	0	26.9	01.07.2014	30 th June 2021	5.9	0	0	5.9	21.9 %	0	1.178	5.9	21.9 %	0	0	5.9	21.9 %	Provision of offices for newly recruited staff and ICT networking. This project was not funded during the 2018/19 FY.
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION																				
PROGRAMME 1: Social development and children services programme																				
Sub – Programme 1: Community Mobilization and Development																				
68	Construction of Embakasi sub- County Social Development office	7		7	24/08 /2015	30/06 /2019	3		2.2	3	15		3	5.2	15		0	5.2	15	No funds availed for the projects in 2017/18 FY
69	Construction of Buuri sub- County Social Development office	6		6	1/7/2 015	30/6/ 2016	0.9		-	0.9	15		3	0.9	15		1.5	2.4	40	
70	Construction of Ruiru sub- County Social Development office	5		5	1/7/2 015	30/6/ 2016			-	0.9	15		3	3.1	15		1.5	4.6	92	
Sub- Programme 2: Social Welfare and Vocational Rehabilitation																				
71	Renovation of Vocation Rehabilitation Centres (VRCs)	130		130	1/7/2 012	30/6/ 2019	32.8		32.3	65	50		37.5	65	50		18.75	83.7	64	The projects remain the same for 2016/17 and 2017/18
72	Equipping of Vocation Rehabilitation Centres with educational Equipment	115		115	1/7/2 014	30/6/ 2019	46		23	69	60		37.5	69	60		14.85	83.8	73	
73	Upgrading of Community Capacity Support Centres in Kirinyaga and Kilifi	62		62	14/6/ 2015	30/09 /2018	2		30	32	51.6		30.5	32	51.6		11.45	43.45	70	
74	National Development Fund for Persons With Disabilities (PWDs)	6,092		6,092	2009/ 2010	2030	1,659		259	2,073	32		259	2,267	36%		259	2,526	41.5	This is a flagship project
Sub – Programme 3: Child Community Support Services																				
75	Construction of	8.5		8.5	2015/	2019/	4.25		-	4.25	50		-	4.25	50		-	4.25	50	They could not be

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	
	Garissa County Children's office				16	20														completed due to lack of funds
76	Construction of Nyamira County Children's Office	11.5		11.5	2017/18	30/6/2018	-		-	-	-		10.5	-	-		8.5	-	-	
77	Construction of Kirinyaga South Sub-County Children's Office	9.54		9.54	2017/18	30/6/2018	-		-	-	-		9.54	-	-		9.54	-	-	
78	Construction of Meru South Sub- County Children's Office	7		7	2017/18	30/6/2018	-		-	-	-		7	-	-		8.75	-	-	
Sub – Programme 4: Child rehabilitation and custody																				
79	Construction of Meru Children's Remand Home	70		70	1/3/2012	30/6/2018			22.5	58.7	84		5	58.7	65		7	58.7	65	
80	Construction of a perimeter fence at Kisumu Children remend home	14.2		14.2	1/8/2014	30/6/2020	-		-	5	35		-	5	-65		-	5	65	Inadequate funding
81	Construction of staff houses, Borehole and perimeter fence in Kisumu Children's Rehabilitation School	21		21	15/8/2015	30/6/2017	-		-	8.1	38		-	8.1	38		-	8.1	38	Not funded in 2018/19 FY
82	Renovation of Likoni Children Rehabilitation School	60		60	1/04/2015	30/6/2019	5.6		2.5	8.1	13.5		28.16	8.1	13.5		30	8.1	13.5	No exchequer release in 2017/18 FY
83	Construction of kitchen and dormitory at Dagoretti Children's rehabilitation school	45		45	28/7/2015	30/06/2017	-		25	25	55		20	25	77		15	25	77	No exchequer release in 2017/18 FY
84	Rehabilitation of Machakos Children Rescue Centre	45		45	20/11/2014	30/06/2018	12		20	32	71		20	32	71		-	32	71	
85	Construction of a foster care centre in CWSK Isiolo	357		357	2012/13	2019/20	95.8		45	140.8	40		45	174.6	48		45	219.6	61.5	Under Funding

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	
86	Construction of a foster care centre in CWSK Muranga	211		211	2012/13	2018/19	61.7		41	102.7	40		41	133.5	48		41	174.5	87.2	Under Funding
87	Construction of a foster care centre in CWSK Nanyuki	395		395	2012/13	2019/20	83.5		47	130.5	50		47	165.8	55		47	212.8	53.9	Under Funding
88	Construction of a foster care centre in CWSK Mama Ngina Kenyatta	258		258	2012/13	2019/20	53.5		50	103.5	40		50	146	39		50	196	76	Under Funding
89	Construction of a foster care centre in CWSK Joska	613		613	2012/13	2019/20	98.9		60.6	159.5	53		49	197.3	55		49	246.5	40	Under Funding
90	Securing CWSK HQ - Nairobi	21.4		11.4	2012/13	2016/17			6.9	6.9	60		4.5	10.3	70		4.5	14.8	70	Under Funding
91	Construction of a foster care centre in CWSK Bomet	283		283	2012/13	2019/20	11.8		-	11.8	5		18.5	25.7	10		-	25.7	10	Under Funding
92	Construction of a foster care centre in CWSK Embu	147		147	2012/13	2019/20	16		-	16	10		15	27.3	18		-	27.3	18	Under Funding
93	Construction of a foster care centre in CWSK Kisumu	371		371	2012/13	2019/20	35.7		29	64.7	20		14	75.3	25		29	104.5	28.2	Under Funding
94	Construction of a foster care centre in CWSK Bungoma	600		600	2012/13	2019/20	15.6		16	31.6	0.05		16	43.6	35		16	59.6	9.9	Under Funding
95	Construction of a foster care centre in CWSK Nyandarua	218		218	10/3/2014	2019/20	8		-	8	5		8.08	8.1	5		-	8.1	5	Under Funding
96	Construction of a foster care centre in CWSK Kisii	179		179	3/3/2014	30/6/2019	19.4		-	19.4	15		-	19.4	30		-	19.4	30	Inadequate funding
97	Construction of a foster care centre in CWSK Turkana	218		218	10/3/2014	30/6/2019	8		-	8	5		-	8.4	5		-	8.4	5	Under Funding
98	Construction of foster care centre in Baringo County	218		218	3/3/2014	30/6/2020	8		-	8	5		-	8	5		-	8	5	Under Funding

Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				REMARKS	
		Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2017	Completion stage at 30 th June 2017	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019		
99	VOTE 1212; STATE DEPARTMENT FOR GENDER																			
10	NGAAF	103 85	-		2015/ 16		4,050	-	2,130	6,180	-	-	2,130	8,310	100	-	2,075	10,385		Fund to empower the vulnerable members of society
10	WEF	4,7 77	-		2013/ 14		3,423	-	800	3,782	-	-	557	4,339	-		438	4,777		The fund is to empower women, youth and PWDs
10	Uwezo	6,2 47	-	500	2013/ 14		5,000	-	500	5,500	-	-	500	6,000	-	-	247	6,247		

Project No. 1

Enhancing Community Resilience Against Drought Through Sustainable Natural Resources Management and Livelihoods Diversification (ECORAD II)

1. Project name: Enhancing Community Resilience Against Drought Through Sustainable Natural Resources Management and Livelihoods Diversification (ECORAD II)
2. Project geographic location: Turkana County
3. Project Type/Category: Mega
4. Implementing organization (s): State Department for Development of the ASALs; Turkana County Government; JICA; Other Development Partners
5. Counties covered: Turkana county
6. Project purpose (context and need for the project): The overall objective of the project is to enhance community resilience against drought through sustainable Natural Resources Management and Livelihood Diversification.
7. Brief description of the project (project summary): The project aim is to enhance resilience of ASAL communities against drought and other natural calamities such as floods. Through capacity building and implementation of programmes on enhanced natural resources management and livelihood diversification programmes such as; management and control of invasive species (such as <i>Prosopis juliflora</i> ; Mathenge) improvement of livestock value chains; provision of water for livestock, pasture improvement; Secondary infrastructure development, Promotion of small and medium enterprises (SMEs); Promotion of community based irrigation schemes through utilization of water generated by water mapping and drilling of boreholes, and development of water canals for irrigation; Peace Initiatives; Promotion of green energy (Solar and wind); Value addition, etc.
Planned Activities for FY 2019/20
<u>Solarization Of Boreholes, Rehabilitation of Water Pans and Purchase of Breeding Stock and Certified Seeds</u>
Solarization of boreholes, through installation of solar panels, pumping systems and storage facilities, will increase the amount of potable water available and improve the efficiency of its utilization. This will save on the time spent on manual hand pumping for other economic activities, thus improving the economic base of the communities. Increased production of potable water and the improved efficiency will also enable the communities to open up more land for agricultural production thus improving both their economic base, and ‘food and nutritional security’.
The programme also intends to rehabilitate at least two (2) water pans to increase water storage from rain runoff to improve water availability and accessibility for livestock use, domestic and agricultural utilization.
The programme will further procure certified seeds (for pasture, fruits and vegetables), fruit cuttings, graftings and splits, and breeding animals for the communities to enhance economic output.
This programme is in line with various global and continental policies and plans; such as the Sustainable Development Goals (SDGs), which is a universal call of action to end poverty, protection of the planet and ensuring peace and prosperity for all; The African Union Agenda 2063, which aspires for a prosperous and a peaceful Africa with inclusive growth and sustainable development; and the Continental Africa Free Trade Agreement (CAFTA), which paves way for free movement of goods and services, and the people of Africa.

The programme also seeks to fulfill the aspirations of the Kenya Vision 2030, which recognizes socio-economic empowerment of the Kenyan people as a foundation for National Economic transformation, and the fulfillment of the Big 4 Agenda that identifies food and nutrition security as key to socio-economic development, and the Medium Term Plan III (MTP III). Successful implementation of this programme will also contribute to the realization of the County Integrated Development Plan (CIDP 2018-2022) of Turkana County.

8. **Project stage:** Ongoing (28.8%)

9. **Estimated project duration (months):** 60 months

10. Estimated project cost:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Kshs. 613.75 (Millions)	Kshs. 123	128	Kshs. 128	Kshs. 128	128

11. **Economic and social benefits:** The benefits include livelihood diversification; improved access to pasture; improved access to water for livestock and domestic use; and improved resilience against drought and other natural calamities, of communities living in Turkana and neighbouring counties.

Other benefits include: -

- i. Improved incomes, thus enhanced economic base of the communities leading to improved access and food affordability, thus contributing to the 'Big 4 Agenda' on food and nutrition security, and health for all;
- ii. Enhanced peaceful co-existence among various pastoral communities.

12. **Outline sources of financing:** GoK/JICA

Project No. 2

Knowledge Management Center for Arid and Semi-Arid Lands (With GIS)

1. Project Name: Knowledge Management Center for Arid And Semi-Arid Lands (With GIS)
2. Project Geographic Location: All ASAL Counties
3. Project Type/Category: Category 1-Mega Project
4. Implementing Organization (s): State Department for Development of the ASALs
5. Counties Covered: All the ASAL counties.
6. Project Purpose: The project is aimed at providing an updated repository of data and information for planning, analysis and monitoring of ASAL development
7. Brief Description: The ASAL Knowledge Management System started in the 2015/2016 financial year with support from DANIDA. A basic ASAL- GIS system is already in place and has specific ASALs sectoral data. The State Department is upgrading the facility into a one-stop shop for ASALs information by developing it fully into a knowledge management system (KMS). This process also entails establishment of facilities that will enable sharing of relevant ASALs development data with all development actors across various sectors. The system will also be particularly useful in incorporating development by ASAL county governments in the sectors where they are responsible such as water services, livestock development, health services and early child education. There has not been a central data repository for ASALs development since the devolution process was implemented in the year 2013. This is crucial for both levels of government particularly in status assessment and planning for ASALs regions.

The State Department for Development of the ASALs is responsible for Coordination of development of the ASAL regions in the country. The ASAL-GIS and Knowledge Management System is therefore a critical tool towards coordination of development in the ASALs by establishing the prevailing status and offering partners an opportunity to share and update their interventions in the ASAL region. The database thus developed will then be of great importance in planning for necessary interventions by the sector actors in

<p>ASALs. The project's key components are: Improvement and upgrade of an ASAL Knowledge management system through installation and configuration of software upgrades and additional specialized data collection equipment. ASALs developmental data collection, validation and upload onto the ASAL GIS system for all the 29 ASAL counties. Establishment of linkages with existing ASAL stakeholders to improve data sharing and identification of any information gaps. Capacity building of SDDA staff on Knowledge Management to better operate and manage the system.</p>					
8. Project Stage: Ongoing 20%					
9. Estimated Project Duration (Months): Continuous					
10. Estimated Project Cost: Kshs. 230 (Millions)	FY 2018/19 Kshs. 15	FY 2019/20 Kshs. 30	FY 2020/21 Kshs. 30	FY 2021/22 Kshs. 81	FY 2021/22 Kshs. 50
11. Economic and Social Benefits: The benefits include: Availability of updated ASALs baseline information that will support better planning, design and implementation of projects and programmes in the ASAL regions by all levels of government; Improved inter-county development planning; Better synergies in implementation of ASAL development projects; and better coordination of the overall ASALs development to improve the living standards of the communities.					
12. Sources of Financing: This project is funded by the Government of Kenya (the GIS component was funded by DANIDA through the Medium Term ASAL Programme)					

Project No. 3

Ending Drought Emergencies: Support to Drought Risk Management and Coordination

1. Project name: Ending Drought Emergencies: Support to Drought Risk Management and Coordination
2. Project geographic location: 23 arid and semi-arid counties
3. Project Type/Category: Category 1-Mega Project
4. Implementing organization (s): National Drought Management Authority (NDMA)
5. Counties covered: Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)
6. Project purpose (context and need for the project): The objective of the project is to develop and strengthen capacities and mechanisms that build resilience to drought and climate change through a multi-sectoral and coordinated approach. It supports efforts of county Government towards investment in drought preparedness and rapid and timely response.
7. Brief description: This programme is aligned to the key strategic priority on food and nutrition security as well as with the Common Programme Framework (CPF) that operationalises Kenya's 'Ending Drought Emergencies' (EDE) strategy. The EDE is the government's commitment to end the worst of the suffering caused by drought by 2022. Among the EDE priority areas are support to Human Capital in ASALs (Health and Education); Sustainable Livelihoods (agricultural and livestock value chains, with special focus on food security); and Climate-proofed Infrastructure (water harvesting, roads, energy). The objective of the project is to build long term resilience to droughts by enhancing productive assets thus facilitating food and water availability and access even at the time of severe and prolonged droughts. The key resilience and preparedness projects integrate water, food production and markets thereby enhancing food security at community level. Further, with increased income, the beneficiary households are expected

to afford health care, education and other services. In order to improve drought risk reduction governance, the project will develop and strengthen capacities and mechanisms that build resilience to drought and climate change through a multi-sectoral and coordinated approach. The project has also an allocation for drought response under which the basic needs of the vulnerable drought affected households are met during drought to protect their lives and livelihoods. This includes scale up of cash transfers to households who are not on regular cash transfers but are at the verge of starvation during drought. This project therefore directly contributes 100% to the 2nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans).

8. **Project stage:** 50%

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

10. Estimated project cost:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Kshs: 4,240 (Millions)	Kshs. 504	Kshs. 652	Kshs. 546	Kshs. 420	Kshs. 70

11. **Outline economic and social benefits:** The benefits include harmonized and well-coordinated implementation of the EDE activities at both the national and county levels as well as appropriate preparedness and timely response to drought hazards.

12. **Outline sources of financing:** The EU and the GoK

Project No. 4

Kenya Drought Early Warning Project

1. **Project name:** Kenya Drought Early Warning Project

2. **Project geographic location:** 23 Arid and Semi-Arid Counties

3. **Project Type/Category :**Category - medium project

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

5. **Counties covered:** Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)

6. **Project purpose (context and need for the project):** - The purpose of the project is to provide reliable and timely drought and food security information to communities, government and non-governmental actors for appropriate and timely response.

7. **Brief description of the project (Project summary).** Drought early warning is one of the Kenya Vision 2030 flagship projects. Drought is the most important risk that has the potential to cause major economic and social losses to the country and the economy. As a result, the country along with other IGAD member states has committed itself to ending drought emergencies by 2022. It is not possible to end drought emergencies without investments on sustainable livelihoods, infrastructure, security, human capital and drought management. A robust early warning system is an integral part of drought management. However, since 1993, Kenya's drought early warning system although a core functions of government was funded by donors and particularly under the EU funded Kenya Rural Development Programme (KRDP). However, this project came to an end in June 2016 and hence the Government has taken over funding of this flagship project. This project is for

production and dissemination of 276 monthly drought early warning bulletins in 23 ASAL counties per year. The early warning bulletin informs the National Government, County Governments and other stakeholders on the drought situation so that necessary and timely action is taken to avert any calamities that may arise from drought. These calamities include hunger, malnutrition and loss of livelihoods (livestock and crops). This project therefore directly contributes **100%** to two of the 2nd and 3rd Big 4 agenda items in the 4 arid counties.

8. **Project stage** Ongoing (50%)

9. **Estimated project duration** (months) 72 – but continuous with no time limits

10. Estimated project cost: Kshs. 300 million	FY 2018/19 Kshs 30	FY 2019/20 Kshs 30	FY 2020/21 Kshs 30	FY 2021/22 Kshs 75	FY 2022/23 Kshs 75
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11. **Outline economic and social benefits** – a robust early warning is used by community’s government and non-governmental actors for drought and food security preparedness and early response. The project therefore helps in the protection of community assets, preparedness and early response by actors. The system currently serves health, education, water, agriculture, security and health sectors among others. Weak early warning system could lead to major economic and social losses in the drought years.

12. **Outline sources of financing:** GOK

Project No. 5

Ending Drought Emergencies: Support to Resilient Livelihoods and Drought Risk Management

1. Project name: Ending Drought Emergencies: Support to Resilient Livelihoods and Drought Risk Management
2. Project geographic location: 23 arid and semi-arid counties
3. Project Type/Category : Category 1-Mega Project
4. Implementing organization (s): National Drought Management Authority (NDMA)
5. Counties covered: All 23 ASAL counties vis Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)
6. Project purpose Enhance food and nutrition security of vulnerable households, especially for women and children and generate sustainable livelihoods and protect productive assets. It is also to improve linkages of economic significance of the agricultural and livestock sector to farm input supplies and private sectors services for building sustainable and resilient rural livelihoods and communities including product development and market access.
7. Brief description: This programme is aligned to the key strategic priority on food and nutrition security, agricultural product development. It will follow a cross-border and multi-sector approach to address weak drought resilience and high food and nutrition security vulnerability. To deliver on its objective, the project will bring together National and county governments, communities, non-state development actors, private ranchers, private sector service providers including financial services in agricultural /livestock product development and market access. Focus will be symbiotic relationship to reduce

conflicts and leverage on strengths and expertise to undertake climate-smart, nutrition-sensitive agriculture, cross sector livelihood initiatives, climate adapted production techniques, linkages to farm inputs and services. It will also strengthen the devolved systems on implementation of policies and strategies as well influencing policy and strategy changes for improved resilience building and drought risk management.

This project therefore directly contributes 100% to the 2nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans) and trigger private sector in product development/services provision thus supporting manufacturing.

8. **Project stage** : 15%

9. **Estimated project duration** (months) 60

10. Estimated project cost:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Kshs: 4,312.5 Million	Kshs. 0	Kshs. 379.1	Kshs. 369.01	Kshs 1,103.2	Kshs 1,103.2

11. **Outline economic and social benefits:** The benefits include enhanced food and nutrition security of vulnerable households, especially women and children; increased resilience of households to drought and other calamities through investment in sustainable livelihoods; diversified sources of livelihoods; and enhanced protection of productive assets of communities living in the ASALs.

12. **Outline sources of financing:** The EU and the GoK, NGOs, Private sector

Project No. 6

Kenya Social and Economic Inclusion Project – Component 3 - Hunger Safety Net Programme III

1. Project name: Kenya Social and Economic Inclusion Project – Component 3 - Hunger Safety Net Programme III
2. Project geographic location: 8 ASAL Counties - Ongoing: Mandera, Wajir, Turkana, and Marsabit New: Isiolo, Samburu, Garissa, and Tana River
3. Project Type/Category : Category 1-Mega project
4. Implementing organization (s): National Drought Management Authority (NDMA)
5. Counties covered: Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa, and Tana River
6. Project purpose (context and need for the project): -A social protection Programme to cushion poor households from hunger in the 8 Arid counties considered very vulnerable to droughts and underdeveloped. The counties that are targeted are the poorest and food insecure of the 47 counties. Given that the targeted beneficiaries are in the 8 arid counties, it is expected that they will not be adversely affected during drought since they will have some money with which to purchase foodstuffs and other basic necessities, including access to health services. This is a flagship project in the MTP III of the Kenya Vision 2030, and part of the 4 cash transfer programmes under the new Kenya Social and Economic Inclusion Programme (KSEIP), formally National Safety Net programme (NSNP).

7. **Brief description of the project (Project summary):** Is a social protection and Vision 2030 flagship project currently active in Mandera, Wajir, Turkana, and Marsabit in providing regular, predictable and electronic cash transfers to 100,000 poorest households (720,000 people). From March 2019 the project will be expanding to 4 arid counties of Isiolo, Samburu, Garissa, and Tana River under the Kenya Social and Economic Inclusion Programme (KSEIP) bringing the total target counties to 8 and beneficiaries gradually increasing to 132,000 HH. Besides regular cash transfers, the programme has an objective drought-shock responsive scalability component targeting additional 200,000 households in the same counties. Each household receives Kshs. 5,400 every 2 months. These funds are used by beneficiaries to meet their basic needs such as food, health, clothing, education, with some opening up some small businesses that improve their resilience and strengthen their ability to improve on food security. The scalable component provides Kshs. 2,700/month for additional poor households affected during alarm/emergency period of the drought phase to support those who may slide to the very poorest households as a result of loss of limited livelihood assets. This project therefore contributes to the 2nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans).

The project is funded by the GoK through the performance for results (P for R) initiative with the support from the World Bank and the DFID.

8. **Project stage:** on-going (8%)

9. **Estimated project duration (months)** 60

10. Estimated project cost: Kshs. 32.146,077 billions	FY 2018/19 Kshs. -	FY 2019/20 Kshs. 5.341109	FY 2020/21 Kshs. 4.6116	FY 2021/22 Kshs 5.341109	FY 2022/23 Kshs. 5.341109

11. **Outline economic and social benefits** –The programme enables the very vulnerable households to access food and other basic commodities and services. It therefore gives dignity to the beneficiaries who would otherwise be dependent on relief food. The beneficiaries can also use part of the cash transferred to engage in small businesses for their economic betterment and resilience building. With time and if they are targeted by other development projects, some of them can be weaned out of the programme.

12. **Outline sources of financing:** GOK/WB and DFID

Disbursements are based on clearly outlined Disbursement Linked Indicators (DLIs) which are linked to performance and achievements. However, the prerequisites to achievement of these DLIs require that the GoK pre-finances all project activities hence costs involved must be planned, budgeted and expensed within the GoK financial Year before reimbursement from World Bank is done.

For the budget in FY 22/23; The four new counties will be on board, registration of the beneficiaries and payments will be done. In the following year, its only cash transfer.

Project No. 7

Resilience and Food Systems Project

Project name: Resilience and Food Systems Project

Project geographic location: 14 ASAL counties namely Turkana, Garissa, Baringo, Mandera, Wajir, Marsabit, Kitui, Makueni, Taita Taveta, Tana River, Kilifi, Kwale, Samburu					
Project Type/Category: Category 1 –Mega project					
Implementing organization (s): National Drought Management Authority(NDMA)					
Counties covered: Turkana, Garissa, Baringo, Mandera, Wajir, Marsabit, Kitui, Makueni, Taita Taveta, Tana River, Kilifi, Kwale, Samburu.					
Project purpose: (context and need for the project): To support and strengthen resilience of communities to shocks through asset creation including adaptation to climate change and Disaster Risk Reduction. Main activities include food production and value addition. The communities are supported to create their own assets while accessing food or cash for labour provided. In order to ensure sustainability, NDMA will focus on building capacity of County Governments and other stakeholders to take over management of the asset creation project.					
Brief description of the project (Project summary):					
<p>This is a social protection project that provides cash or food to communities as they implement their mutually agreed resilience building micro-projects (physical assets / investment) in the drought prone counties. This project is funded by the GoK and the WFP and takes over from the former Protracted Relief and Recovery Project (PRRO) that benefited 711,000 vulnerable persons in 14 ASAL Counties. The major objective of the project will be to strengthen and support county and national government institutional structures and food systems to achieve zero hunger and build community resilience in ASAL counties. It will focus on: -</p> <ul style="list-style-type: none"> • Building communities capacity to develop resilience building action plans and proposals for support by development actors; • Increasing food production and enhancing market linkages; • Improving soil and water conservation and management; • Building capacity of county governments and national government in transitioning from food aid to cash for assets. <p>This project therefore directly contributes 100% to the 2nd and 3rd Big 4 agenda items in the 15 ASAL counties.</p>					
Project stage: 0%					
Estimated project duration (months): 48					
Estimated project cost:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Kshs. 375.6 (Millions)	Kshs.-	Kshs. 117.3	Kshs. 117.3	Kshs. 152.3	Ksh. 152.3
Outline economic and social benefits- Enhancing community resilience to drought, Reduction of relief food distribution, improving lives and livelihoods of beneficiary communities.					
Outline sources of financing: WFP and GOK					

Project No. 8

1. Project Name: Cross-Border Integrated Programme for Sustainable Peace and Socio-Economic Transformation				
2. Project Geographical Location: Marsabit County, Kenya; and Borana & Dawa Zone, Ethiopia				
3. Project Type/Category: Medium Project/Category 2				
4. Implementing Organization: State Department for Development of ASALS				
5. Counties Covered: Marsabit				
6. Project Purpose: The project aims to transform the region between the two countries into a prosperous and peaceful cross-border area through implementation of integrated socio-economic programmes. The objective is to reduce vulnerability and increase the resilience of communities affected by conflict and other recurrent shocks through capacity building programmes aimed at preventing conflicts and promoting sustainable peace; enhancing access to opportunities for local, regional and international trade; building sustainable and diversified livelihoods, strengthen knowledge management and communication systems; and strengthening institutional support and coordination The programme is linked to the Sustainable Development Goals (SDGs), African Union Agenda 2063 and the Continental Africa Free Trade Agreement (CAFTA). Successful implementation of the integrated programme will enable realization of the <i>Big 4 agenda and MTP III</i> .				
7. Brief description of the project (Project summary): To address the perennial problem of inter-communal conflicts in the cross-border areas, the Governments of Kenya and Ethiopia in partnership with IGAD and UN Country Teams of Kenya and Ethiopia signed a Memorandum of Understanding (MoU) in December 2015. Following the launch, the two countries signed a Framework Agreement on the Cross-Border Integrated Programme for Sustainable Peace and Socio-Economic Transformation in June 2017. The Programme implements the objectives of the MoU. The understanding is that building sustainable and diversified livelihoods in the cross-border region through boosting production and productivity, and ensuring equitable access to quality social services, infrastructure – health and education – and other safety nets will result to peaceful co-existence amongst the cross border communities in Kenya and Ethiopia. It is expected that the Cross-border Peace initiatives will unlock the potential of these regions by creating a conducive environment for cross-border trade, increased food production, infrastructure development to enable sustainable livelihoods.				
8. Project Status: Kenya/Ethiopia: Ongoing The Funding Agreement between The National Treasury (GoK) and UNDP for the conflict and peace building component was signed in August 2018 to be implemented in three years (2018-2022) at a project cost of Ksh. 237,818,255				
9. Estimated Project Duration: 60 months				
10. Estimated project cost: Kshs.	FY2019/20	FY2020/21	FY2021/22	FY2022/23
	Kshs.	Kshs.	Kshs. 56.98	Kshs. 56.98
2,849 (Millions)		82.823922		
11. Outline economic and Social Benefits: The developed integrated Social and economic programme aims to; Enhance food production; increase Cross-Border trade, investment and tourism; increase inter-ethnic/Cross-border communal cohesion; Peace and Security in the regions; resilient community that utilizes its resources in a sustainable and equitable and effective manner.				
12. Outline sources of financing: UNDP/EU & GOK				

Project No. 9

SECTION 1: PROJECT PROFILE	
Project Name:	The Kenya (Turkana/West Pokot) –Uganda (Karamoja) Programme for Sustainable Peace and Development
Project Reference Number:	~
Ministry:	Ministry of Devolution and the ASALs
Implementing Agency:	State Department for Development of ASALs
Initiating Department/Division/Unit:	State Department for Development of ASALs
Budget Vote:	1035
Estimated Project Cost:	3,444,317,716
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Mr. Micah Pkopus Powon, CBS
Official Contact Details:	Email: psasal2018@gmail.com ; Telephone: +254-20-3317641-7; Address: Extelcom Building; Haile Selassie Avenue; P O Box 40213 – 00100, Nairobi
Project Threshold:	Medium/ Category 2
Project Geographical Location:	Turkana and West Pokot Counties
Planned Start Date:	December 2019
Planned End Date:	31.12.2023
Date of Submission:	~
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	
<p>The cross-border area between Kenya and Uganda is inhabited by pastoralist communities from the Turkana and Pokot from Kenya, and the Karamojong of Uganda. The region has suffered from environmental stress, poverty, under – investment in basic services and infrastructure; insecurity caused by resource based conflicts and proliferation of illegal arms.</p> <p>Pastoralism is the dominant socio-economic activity and source of livelihood for most of the population. The area is highly vulnerable to climatic variations such as drought that renders communities perennially food-insecure and limits their livelihood options</p> <p>During the dry season, the pastoralists are compelled to migrate to other areas to access pasture and water points, often crossing national and international boundaries. Climatic variations and related resource scarcities have led to frequent violent conflicts among the pastoralist communities, and often, with non-pastoral neighbors. These conflicts are exacerbated by ethnic rivalries, inadequate policing and influx of illicit arms from neighbouring countries. The insecurity further restricts access to resources, and hence, threatening the livelihoods of communities already vulnerable to drought.</p> <p>To address the perennial problem of cross-border and inter-communal conflicts, the Governments of Kenya and Uganda in partnership with UN Country Teams of the two countries signed a Memorandum of Understanding (MoU) on 12th September, 2019. The MoU will foster peaceful coexistence communities in the cross-border area and provide opportunities to improve their livelihoods.</p> <p>UNDP has provided funds –a total of Ksh. 42M to support the preparatory phase activities towards development of fully-fledged programme including implementation of Pilot projects in Turkana and West Pokot Counties during the 2019-2020 FY.</p>	
2. Problem Statement	
a. Turkana and West Pokot Counties are part of the ASALs which have been marginalized	

in the past as a result of Government policies. For instance, the Sessional Paper no. 10 of 1965 on *African Socialism and its application to planning in Kenya*.

- b. Resource based conflicts and inter-communal conflicts in the region can undermine socio-economic development due to insecurity;
- c. The region is located along porous borders in proximity with states experiencing instability and remains main sources of illicit arms in the region and it falls along the conflict prone Northern corridor with Nadapal and Tranzoia that act as transit points for refugees to Kakuma camp;
- d. Cattle raids and thefts, which are embedded in traditional and cultural practices of pastoralist communities, is one of the main causes of conflict in this region. There are deep-rooted cultural values associated with cattle raiding;
- e. Conflicts have political, economic, social and cultural implications. They contribute to low economic productivity, weakening of political institutions of governance, incapacitating provision of essential services, destruction and depletion of existing resources, loss of food production and capital flight, loss of potential foreign and domestic investment, tourism income and influx of refugees and internal displacements;
- f. Road infrastructure network and connectivity is low in the region;
- g. Many households in the region suffer from low availability and access to food and water resources, resulting in high levels of chronic and acute food insecurity and malnutrition.
- h. Culturally, the region is a predominantly patriarchal community where men have upper hand in decision making processes, hence, a significant power imbalance between men and women. Women's burden is particularly heavy in terms of the workload, as they do most of the work. Forced and early marriage for girls, Female Genital Mutation (FGM) among the Pokot community is real and remains a challenge; and,
- i. The current state of education in the region is characterized by high illiteracy rates, low transition and retention of children at all levels from early childhood to tertiary level, lack of adult education learning facilities, general apathy among the population towards education, heavy domestic responsibilities for women that limits their participation in education, compounded with commitment to economic and livelihoods activities including nomadic Pastoralism.

3. Relevance of the Project Idea

The programme is linked to various global and continental policies and plans, including: Sustainable Development Goals (SDGs), which are a universal call of action to end poverty, protection of the planet and ensuring peace and prosperity for all; African Union Agenda 2063, which aspires for a prosperous and peaceful Africa with inclusive growth and sustainable development; and the Continental Africa Free Trade Agreement (CAFTA), which paves way for free movement of goods and people.

The programme is also linked to the Kenya Vision 2030, which identifies security as a foundation for National transformation; the Big Four Agenda that identify food security as a key to development; the Medium Term Plan III (MTP III) as well as the County Integrated Development Plans (CIDPs 2018-2022) for Turkana and West Pokot Counties.

SECTION 3: SCOPE OF THE PROJECT

The programme implements the objectives of the MoU between Kenya and Uganda in Turkana and West Pokot Counties, which include: increasing non-violent inter-ethnic interaction & collaboration;

Reduce tensions & competition over access to resources, such as water and pasture; eliminating illegal flow of small-arms and light weapons to the region; empowering local and county governments to prevent conflict, develop rapid response mechanisms and promote sustainable peace; strengthening peace building, community resilience and conflict prevention,

management and resolution initiatives; increasing cross border trade & investment; strengthening surveillance and response to cross border livestock/human diseases, and improved environmental and natural resource management; strengthening elimination of harmful practices such as FGM; improving livelihoods, food security, nutrition and support basic social services; improving infrastructure; establishing effective cross border coordination mechanisms; enhancing research, knowledge and technology management, monitoring & evaluation and communication; and facilitating cross-border movement of persons and livestock.

SECTION 4: LOGICAL FRAMEWORK

Project Goal: To accord communities on both sides of the border opportunities for better cooperation and peaceful coexistence, as well as bridging isolation gaps to improve their livelihood and socio-economic conditions for sustainable peace and development

Project Objectives/Outcomes: To develop joint mechanisms for cross-border peace building, community resilience, and conflict prevention, management and resolution; strengthen evidence based regional collaboration, cross-border cooperation and harmonization of policies and programmes for peace and security in the cross-border area; enhance investments and access to social services with focus on youth, women and children; and increase collaboration on sustainable environment and utilization of shared natural resources.

(a) Proposed Project Outputs:	
Project output	Indicators
Small arms control and disarmament	No of arms surrendered
Peace building	No of peace building projects
Coordination of pastoral cross-border movement	No of coordination forums
Livestock recovery mechanisms	No of livestock recovered
Policy development and harmonization	No of policies developed/harmonized
Strengthened M&E systems	M&E system
Strengthened civil registration models	Civil registration model
Improved rangeland management	No of hectares rehabilitated
Bulk water infrastructure development	No of water infrastructure projects implemented
Improved vegetation cover	No of reforestation projects implemented
Eco-tourism promoted	No of forums held
Extractives industry developed	No of extractives products
Improved livestock production and productivity	No. of improved livestock breeds introduced
Diversified value chains	No. of value chains developed
Improved cross-border infrastructure	No. of KM of cross border trunk roads constructed
Improved cross-border trade and movement	No. of one stop shop border post constructed
Improved access to water for multi-purpose use	No. of high capacity water systems developed

Strengthened education systems	No. of schools constructed		
Strengthened social protection	No. of safety net programmes established		
Gender-sensitive programming/mainstreaming	Proportion of women participating in community programmes		
Strengthened health and nutrition systems	Proportion of skilled deliveries		
(b) Project Activities and Inputs:			
<ol style="list-style-type: none"> 1. Capacity development for peace committees 2. Peace dividends projects 3. Development of livestock value chains 			
4. Project Logical Framework Matrix			
Narrative	Indicators	Source/Mean of verification	Assumptions
Goal (MTP/CIDP)			
Better co-operation, close coordination and peaceful coexistence of communities in cross-border area Improve livelihoods and socio-economic conditions for sustainable peace and development.	Poverty Index	KNBS	
Key output			
<ol style="list-style-type: none"> 1. Joint mechanisms for cross-border peace building, community resilience, and conflict prevention, management and resolution. 2. Evidence based regional collaboration, cross-border cooperation and harmonization of policies and programmes for peace and security in the Karamoja cluster 3. Increased collaboration in sustainable environment and utilization of shared natural resources. 	<p>No. of peace meetings and events conducted</p> <p>No. of agreements signed</p> <p>No. of community management structures established</p>	<p>Ministry reports</p>	
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
The State Department for ASALS is responsible for promotion of Peace building and conflict management within the ASALs as well as management of cross-border activities as stipulated in the Executive Order No.1 of 2018 (revised).			
2. Management of the Project			
a) Joint Policy Committee (JPC)			

<ul style="list-style-type: none"> - Chaired jointly by the Cabinet Secretary responsible for the Arid & Semi-Arid Lands function, and the Minister for Karamoja Affairs in Uganda. Other members include Cabinet Secretaries from line Ministries, Governors from the two Counties of Turkana and West Pokot, Senior key Ministry officials, UN Heads, IGAD leadership and representative of strategic Development Partners. - The Committee to provide overall policy, governance and leadership direction for implementation of the programme. <p>b) Joint Technical Steering Committee (JTSC)</p> <ul style="list-style-type: none"> - Comprises technical line Ministry officials, regional, zonal, county officials and representatives from UN, IGAD and Development Partners. - The technical committee will provide overall technical programming. <p>c) National Steering Technical Committee (NTSC) established at the National level by each country.</p> <p>d) Programme Management Unit (PMU)</p> <ul style="list-style-type: none"> - Comprising of programme coordinator assisted by technical sector coordinators - The programme will use existing government structures
3. Project Implementation Plan
The project shall be implemented through the annual workplans that are linked to the Ministry's/State Department's performance contracts.
4. Monitoring and Evaluation
The project will be monitored and evaluated quarterly using the Monitoring & Evaluation tool being developed.
5. Risk and Mitigation Measures
A risk assessment will be conducted and risk mitigation framework will be developed and implemented by State Department and the stakeholders
6. Project Sustainability
The project will involve the community and stakeholders including the target county Governments in the project design and implementation in order to foster ownership. The project will also focus on changing attitudes through capacity building programmes to promote self-reliance and self-improvement that will build sustainable peace and development.
7. Project Stakeholders and Collaborators
<ul style="list-style-type: none"> - National and County Governments to mobilize resources and implement the project, - UN, IGAD and Development partners to mobilize resources for the project and provide technical support - Beneficiaries: Cross-border communities in the two counties of Turkana and West Pokot including women, children, youth and persons with disabilities.
8. Project Readiness
<p>1.</p> <ul style="list-style-type: none"> a) MoU signed on 12th September 2019 b) Presidential Directive during the signing of MoU to implement construction of 3 dams in Turkana and West Pokot Counties c) Detailed framework Agreement to implement the MoU being finalized for signing by end November 2019 in readiness for implementation by January 2020 d) Peace dividends Pilot project to improve access to water in each of the two counties ongoing, with seed funding from UNDP (Ksh. 10 million per project).
9. FINANCIAL ANALYSIS
A. Capital Cost to complete the project: Estimate the capital costs associated with the project
Consultancy and fees: N/A
Land Acquisition Costs: N/A

Sites Access, Preparation and Utility: N/A Construction & Operationalization: N/A				
B. Recurrent Cost (Ksh.): Estimate the Recurrent Cost associated of the project Operating Costs: 150,000,000 Others: 250,000,000				
C. Estimated Total Project Cost Ksh Per Year:				
FY 1	FY 2	FY 3	FY 4	FY 5
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
Million				
80(Millions)	69 (Millions)	69 (Millions)	69 (Millions)	113 (Millions)
D. Indicate the proposed financing options for the project:				
a) GoK and Development Partners				
E. State all other cost implications to other related projects				
None				
F. Operational Cost after implementation				
1. Monitoring and Evaluation costs				
2. Coordination costs				

Vote: 1132

Project No. 10

Construction of the Kenya Academy of Sports

1.	Project Name:	Construction of the Kenya Academy of Sports
2.	Project Geographical Location	Nairobi (HQ)
3.	Project Type/Category	Mega
4.	Implementing Organization(s):	Kenya Academy of Sports
5.	Counties Covered	Nairobi
6.	Project Purpose (Context and need for the Project):	The Kenya Academy of Sports is established to nurture and develop sports talent amongst the youth, train sports technical and administration personnel and promote sports research to stimulate socio-economic growth and development.
7.	Brief description of the Project (Project Summary):	<ul style="list-style-type: none"> i. Completion of hostel building-ground, 1st & 2nd floors and external works: 90% ii. Completion of Soccer pitches <ul style="list-style-type: none"> a. Pitch A-75% b. Pitch B-60% iii. Completion of Rugby Court: 90% iv. Completion of 2 Basketball Courts: 90% v. Complete Landscaping: 10% vi. Completion of access road: 90%

		<ul style="list-style-type: none"> vii. Completion of parking lot: 80% viii. Completion of hostel building internal works (3rd to 7th floors): 0% ix. Construction of 3 Boreholes: 0% x. Installation of Fields Irrigation System: 0% xi. Construction of Ablution facilities at the playgrounds: 0% xii. Installation of Elevated Water Tanks: 0% xiii. Construction of Administrative Blocks: 0% xiv. Construction of Perimeter Fence around the Complex: 0% xv. Construction of two Volleyball Courts, two Tennis Courts, Athletics track: 0% <ul style="list-style-type: none"> • Projects Outputs (expected results); <ul style="list-style-type: none"> i. Habitable hostel ii. State-of-the-Art Multi-Sport training grounds, iii. Accessibility, ample parking and attractive landscape of the Academy complex • Project risks and how they will be addressed: <ul style="list-style-type: none"> i. Other competing prioritized government projects, ii. Key Executive Stakeholders conflict, iii. Corruption, iv. Variation of designs. • Proposed steps to ensure sustainability of project: <ul style="list-style-type: none"> i. To forge Public Private Partnerships for implementation of the subsequent phases of the project, ii. Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits) iii. Project original contract, designs and specifications to be maintained, variations to be effected only if necessary and after a consensus <p>Timely disbursement of funds on receipt of completion certificates</p>					
8.	Project Status	Ongoing					
9.	Estimated Project Duration (Months)	5 years					
10.	Estimated Project Cost	Total	2018/19	2019/20	2020/21	2021/22	22/2023
11.		4.9 Billion	200 M	200 M	18.6 M	25 M	31.7 M
12.	Outline Economic and Social Benefits:	The ultimate goal of the Kenya Academy of Sports is to transform Kenyan Sport into a mega industry by adopting scientific approaches in sports training, management and research. This will contribute to;					

		<p>Economic Benefits</p> <ul style="list-style-type: none"> • Creation of job opportunities for Kenyans as coaches, sports administrators and athletes etc. • Boosting sport into a mega industry (sports business investments created) • Contribute to promotion of tourism (sports tourism, orienteering, sports camping etc.) <p>Social Benefits</p> <ul style="list-style-type: none"> • Promotion of national cohesion and unity. • Diversified of Sports will enhance the country's representation and performance hence sense of patriotism, belonging etc. • Promotion of healthy habits and high living standards. • Combat vicious habits amongst the youth e.g. drug abuse, alcoholism and smoking etc. <p>Enhanced fight against non-communicable and communicable diseases</p>
13.	Outline sources of Financing	GoK

Project No. 11

Construction and upgrade of Chuka Regional Stadium

1.	Project Name:	Construction and Upgrade of Chuka Regional Stadium
2.	Project Geographical Location	Tharaka Nithi County (Chuka town)
3.	Project Type/Category	Mega
4.	Implementing Organization(s):	Sports Kenya
5.	Counties Covered	Tharaka – Nithi
6.	Project Purpose (Context and need for the Project):	: To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.
7.	Brief description of the Project (Project Summary):	The following will form the components of Chuka Stadium: i. Height adjustment of the existing perimeter fence

		<ul style="list-style-type: none"> ii. Development of extra entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence viii. Drilling of bore hole to supplement external water supply <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
8.	Project Status	This is an ongoing project with detailed designs and contract awarded					
9.	Estimated Project Duration (Months)	Twenty four (24) months					
10.	Estimated Project Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
	274.2 M	24.67 M	35.7 M	71.43M	70M	13.67M	
11.	Outline Economic and Social Benefits:	<p>Economic benefits:</p> <ul style="list-style-type: none"> • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising. <p>Social benefits: The facility will act as venue for sports and recreation, thus, facilitating the following:</p> <ul style="list-style-type: none"> • Safer communities through reduced anti-social and criminal 					

		<p>behavior;</p> <ul style="list-style-type: none"> • Increased social interaction and support <p>; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.</p> <ul style="list-style-type: none"> • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda. • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda.
12.	Outline sources of Financing	: National Government and County Government of Tharaka Nithi)

Project No. 12

Construction and upgrade of Kipchoge Keino Phase11 Regional Stadium

1.	Project Name:	Construction and upgrade of Kipchoge Keino Regional Stadium
2.	Project Geographical Location	Uasin Gishu County (near Eldoret town)
3.	Project Type/Category	Mega
4.	Implementing Organization(s):	Sports Kenya
5.	Counties Covered	Uasin Gishu
6.	Project Purpose (Context and need for the Project):	To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.
7.	Brief description of the Project (Project Summary):	<p>The components of Kipchoge Keino Stadium will be:</p> <ol style="list-style-type: none"> i. Design and reconstruct perimeter fence ii. Design and construct additional changing rooms and public washrooms. iii. Installation of irrigation system iv. Redesign and construct the VIP terraces

		<ul style="list-style-type: none"> v. Design and construct public terraces vi. Drilling of bore hole to supplement external water supply vii. Design and develop facilities for Volleyball and swimming viii. Design and construct administration offices and business centre ix. Reconstruct facility for pole vault <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
8.	Project Status	This is a new ongoing project with designs and contract awarded					
9.	Estimated Project Duration (Months)	Twenty four (24) months					
10.	Estimated Project Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/2023
	304.2 M	27.3 M	35.7 M	71.43M	66.97 M	0	0
11.	Outline Economic and Social Benefits:	<p>Outline economic and social benefits:</p> <p>Economic benefits: • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising.</p> <p>Social benefits: The facility will act as venue for sports and recreation, thus, facilitating the following:</p> <ul style="list-style-type: none"> • Safer communities through reduced anti-social and criminal behavior; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities. • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda. • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda. 					
12.	Outline sources of Financing	National Government and County Government of Tharaka Nithi)					

Project No. 13

Construction and upgrade of Kamariny Regional Stadium

1.	Project Name:	Construction and upgrade of Kamariny Regional Stadium					
2.	Project Geographical Location	Elgeyo Marakwet (Iten town)					
3.	Project Type/Category	Mega					
4.	Implementing Organization(s)	Sports Kenya					
5.	Counties Covered	Elgeyo Marakwet					
6.	Project Purpose (Context and need for the Project):	To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
7.	Brief description of the Project (Project Summary):	<p>The components of Kamariny Stadium will be:</p> <ul style="list-style-type: none"> a) Design and construct perimeter fence b) Development of entry and exit gates c) Design and construct changing rooms and public washrooms. d) Cutting, filling, grading planting of grass on the football pitch e) Design and construct the VIP terraces f) Design and construct public terraces <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
8.	Project Status	This is an ongoing project with detailed designs, and contract awarded					
9.	Estimated Project Duration (Months)	Twenty four (24) months					
10.	Estimated	2017/18	2018/19	2019/20	2020/21	2021/22	2022/2023

	Project Cost						
	287.8 M	~	35.7M	71.43 M	~		157.47 M
11.	Outline Economic and Social Benefits:	<p>Economic benefits: • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising.</p> <p>Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following:</p> <ul style="list-style-type: none"> • Safer communities through reduced anti-social and criminal behavior; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities. • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda. 					
12.	Outline sources of Financing	National Government and County Government of Elgeyo Marakwet)					

Project No. 14

Construction and upgrade of Karatu-Ndarugu Regional Stadium

1.	Project Name:	Construction and upgrade of Karatu-Ndarugu Regional Stadium
2.	Project Geographical Location	Kiambu County (Karatu – Ndarugu)
3.	Project Type/Category	Mega
4.	Implementing Organization(s):	Sports Kenya
5.	Counties Covered	Kiambu
6.	Project Purpose (Context and need for the Project):	To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of making

		contribution to an active and winning nation.					
7.	Brief description of the Project (Project Summary):	<p>The stadium will be characterized by the following components:</p> <ol style="list-style-type: none"> i. Design and construct perimeter fence ii. Design and develop football pitch iii. Design and construct changing rooms and public washrooms. iv. Design and construct the VIP terraces v. Design and construct public terraces vi. Drilling of bore hole to supplement external water supply. <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized</p>					
8.	Project Status	This is an ongoing project with design and contract awarded					
9.	Estimated Project Duration (Months)	twenty four (24) months					
10.	Estimated Project Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/2023
	287.8 M	15 M	35.7 M	71.43 M	-	-	125.57 M
11.	Outline Economic and Social Benefits:	<p>Economic benefits:</p> <ul style="list-style-type: none"> • Employment in management and maintenance; • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising. <p>Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following:</p> <ul style="list-style-type: none"> • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, 					

		<p>leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.</p> <ul style="list-style-type: none"> • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda.
12.	Outline sources of Financing	National Government and county governments of Kiambu

Project No. 15

Construction and upgrade of Marsabit Regional Stadium

1.	Project Name:	Construction and upgrade of Marsabit Regional Stadium
2.	Project Geographical Location	Marsabit County
3.	Project Type/Category	Mega
4.	Implementing Organization(s):	Sports Kenya
5.	Counties Covered	Marsabit
6.	Project Purpose (Context and need for the Project):	To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.
7.	Brief description of the Project (Project Summary):	<p>The components of Marsabit Stadium will be:</p> <ol style="list-style-type: none"> Re-orientation of football and athletics track to North/South outlook Development of extra entry and exit gates Design and construct changing rooms and public washrooms. Cutting, filling, grading planting of grass on the football pitch Design and construct the VIP terraces Design and construct public terraces Design and construct internal protective perimeter fence Drilling of bore hole to supplement external water supply

		<p>ix. Design and develop facilities for Volleyball and swimming</p> <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
8.	Project Status	This is an ongoing project with designs and contract awarded					
9.	Estimated Project Duration (Months)	Twenty four (24) months					
10.	Estimated Project Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/2023
	295.2 M	~	35.7 M	71.43 M	~	134.97 M	
11.	Outline Economic and Social Benefits:	<p>Economic benefits:</p> <ul style="list-style-type: none"> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <p>Social benefits: The facility will act as venue for sports and recreation, thus, facilitating the following:</p> <ul style="list-style-type: none"> • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities. • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda. 					
12.	Outline sources of Financing	National Government and County Government of Marsabit					

Project No. 16

Construction and upgrade of Ruringu Regional Stadium

1.	Project Name:	Construction and upgrade of Ruringu Regional Stadium
2.	Project Geographical Location	Nyeri County
3.	Project Type/Category	Mega
4.	Implementing Organization(s):	Sports Kenya
5.	Counties Covered	Nyeri
6.	Project Purpose (Context and need for the Project):	To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.
7.	Brief description of the Project (Project Summary):	<p>The components of Ruringu Stadium will be:</p> <ul style="list-style-type: none"> g) Design and reconstruct perimeter fence h) Reorient the playing pitch from east-west to south-north i) Re-design and construct changing rooms and public washrooms. d) Installation of irrigation system e) Redesign and construct the VIP terraces f) Design and construct public terraces g) Procurement and installation of synthetic athletics track h) Drilling of bore hole to supplement external water supply e) Design and develop facilities for Volleyball and swimming f) Design and construct administration offices and business centre g) Reconstruct facility for pole vault <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>

8.	Project Status	This is an ongoing project with design and contract awarded					
9.	Estimated Project Duration (Months)	twenty four (24) months					
10.	Estimated Project Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/2023
	288.1 M	-	35.7 M	71.43 M	-	-	152.27 M
11.	Outline Economic and Social Benefits:	<p>Economic benefits:</p> <ul style="list-style-type: none"> • employment in management and maintenance; • income generation from gate takings • sport and recreation tourism, such as special events; • improved individual physical and mental health leading to effective participation in economic activity; • platform for naming and branding rights, as well as advertising. <p>Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following:</p> <ul style="list-style-type: none"> • Safer communities through reduced anti-social and criminal behaviour; • increased social interaction and support; • improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities. • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda. 					
12.	Outline sources of Financing	National Government and County Government of Nyeri					

Project No. 17

Construction and upgrade of Wote Regional Stadium

1.	Project Name:	Construction and upgrade of Wote Regional Stadium
2.	Project Geographical Location	Makueni County

3.	Project Type/Category	Mega					
4.	Implementing Organization(s):	Sports Kenya					
5.	Counties Covered	Makueni					
6.	Project Purpose (Context and need for the Project):	To provide adequate and well maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.					
7.	Brief description of the Project (Project Summary):	<p>The Stadium will be characterized by the following components:</p> <ol style="list-style-type: none"> i. Design and construct perimeter fence ii. Design and develop football pitch iii. Design and construct changing rooms and public washrooms. iv. Installation of irrigation system v. Redesign and construct the VIP terraces vi. Design and construct public terraces vii. Drilling of bore hole to supplement external water supply <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>					
8.	Project Status	This is an ongoing project with design and contract awarded					
9.	Estimated Project Duration (Months)	Estimated project duration: twenty four (24) months					
10.	Estimated Project Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2021/2023
	299.2 M	~	35.7 M	71.43 M	~	138.47 M	
11.	Outline Economic and	Economic benefits: <ul style="list-style-type: none"> • Employment in management and maintenance; 					

	Social Benefits:	<ul style="list-style-type: none"> • Income generation from gate takings • Sport and recreation tourism, such as special events; • Improved individual physical and mental health leading to effective participation in economic activity; • Platform for naming and branding rights, as well as advertising. <p>Social benefits: The facilities will act as venues for sports and recreation, thus, facilitating the following:</p> <ul style="list-style-type: none"> • Safer communities through reduced anti-social and criminal behaviour; • Increased social interaction and support; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities • The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda.
12.	Outline sources of Financing	National Government and County Government of Makueni

VOTE: 1133

Project No. 18

Infrastructure Upgrade at Institute of Primate Research- IPR

1.	Project Name	Infrastructure Upgrade at Institute of Primate Research- IPR
2.	Project geographic location	Nairobi
3.	Project Type/Category	Large
4.	Implementing Organization (s)	IPR, Nairobi
5.	Counties covered:	One
6.	Project Purpose	IPR research aims to develop drugs, vaccines and medical devices towards achieving universal health care. It does this through research in and production of: <ul style="list-style-type: none"> i. Traditional medicine ii. Anti-venom quality control iii. Medical products such as Smugel &Smuscan iv. Vaccines and drugs such as unipron, and Ipmaal v. Medical devices such as motor cycle ambulances for treating snake bites and transporting emergency cases from rurals to hospitals

		currently in Kitui, Baringo and Samburu. These are also utilised to ferry other health emergency cases such as deliveries to hospitals				
7.	Brief Description of the Project:	In order to carry out its research and deliver on its mandate above, IPR would like to complete the following infrastructure which are 50% complete: i. Installation of cages in New Nyani house: This project involves extension and refurbishment of baboon animal for housing high quality research baboons for research into human drugs and vaccines and medical products. ii. Resource Center: For providing training to students and researchers in health research outputs.				
8.	Project Status:	On-going, 50% Completed				
9.	Estimated Project Duration :(months)	24 months				
10.	Estimated Project Cost (Million Kshs.)	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	220	20	40	20	40	30
11.	Economic and Social Benefits:	The completion of the stalled projects will promote the following social and economic benefits: 1. Production of medicines for human health interventions 2. Establishment of a breeding facility at IPR will reduce catching animals in the wild thus conserving wild life 3. Establishment of a robust ethology and strengthening animal welfare and ethics				
12	Outline sources of funding:	GoK				

Project No. 19

Rehabilitation and upgrade of Kapenguria 6 Facility

1.	Project Name	Rehabilitation and upgrade of Kapenguria 6 Facility
2.	Project geographic location	Kapenguria Facility Museum
3.	Project Type/Category	Small
4.	Implementing Organization (s)	National Museums of Kenya
5.	Counties covered:	One
6.	Project Purpose:	Kapenguria Facility is one of the four Kenyatta Houses, the others being Lodwar, Lokitaung and Maralal. These houses embody a significant history of Kenya as a developing nation as they commemorate the negotiation of the country's independence. These monuments would form an important component of the Cultural Tourism proposed for the Northern circuit in line with diversification goals espoused in Vision 2030.
7.	Brief Description of	The houses and collection are in a general state of disrepair. The lands are under threat of encroachment. Rehabilitation of these houses will

	the Project:	enhance the presentation and secure our history on the freedom struggle.				
8.	Project Status:	On-going				
9.	Estimated Project Duration :(months)	12				
10.	Estimated Project Cost (Million Kshs.) 50	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
		0	0	0	15	24
11.	Economic and Social Benefits:	This will enhance revenue collection and protect our country's historical reservoir.				
12	Outline sources of funding:	GOK				

Project No. 20

Fencing of Kapenguria Museums

1.	Project Name	Construction/Restoration of Sites and Monuments
2.	Project geographic location	West Pokot County
3.	Project Type/Category	Large
4.	Implementing Organization (s)	National Museums of Kenya
5.	Counties covered:	One
6.	Project Purpose:	<p>Fencing of Kapenguria Museum by constructing a perimeter wall.</p> <p>The project is intended to attain the following:</p> <p>i.) To embody a significant history of Kenya as a developing nation as they commemorate the negotiation of the country's independence and the sacrifice made during the independence struggle.</p> <p>ii.) To fulfil the Presidential directive as given in the Presidential Circular. The personalities are National Heroes whose leadership acumen should be emulated.</p>
7.	Brief Description of the Project:	The National Museums of Kenya is mandated to restore, construct and upgrade national sites and monuments. In addition, it oversees the operations of all Museums across the counties. This informed mandate brought forth the need to secure the public land of Kapenguria Museums among others.
8.	Project Status:	New
9.	Estimated Project Duration	12

	:(months)					
10.	Estimated Project Cost (Million Kshs.) 40	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/23
		0	40	0	0	0
11.	Economic and Social Benefits:	Increased Tourism facilities through development of circuits around the listed monuments and sites hence increased revenue.				
12	Outline sources of funding:	GOK				

Project No. 21

Rehabilitation and upgrade of Lokitaung' Memorial

1.	Project Name	Rehabilitation and upgrade of Lokitaung' Memorial				
2.	Project geographic location	Turkana				
3.	Project Type/Category	Small				
4.	Implementing Organization (s)	National Museums of Kenya				
5.	Counties covered:	One				
6.	Project Purpose:	This is one of the most famous ancient historical site as this is where Jomo Kenyatta, the founding father of the nation served his seven year sentence and is also a key educational and tourism site. The site requires rehabilitation work for advancing national heritage conservation and to continue serving the tourism sector.				
7.	Brief Description of the Project:	This house embodies a significant history of Kenya in the struggle for independence. The house and its collections are in a general state of disrepair. The interpretation is not well set, compounds are unkempt and the land is under threat of encroachment. Rehabilitation of this house will enhance the presentation and secure our history about the freedom struggle.				
8.	Project Status:	On-going				
9.	Estimated Project Duration :(months)	12 months				
10.	Estimated Project Cost (Million Kshs.) 20	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/2023
		0	10.5	5.3	5.3	0
11.	Economic and Social Benefits:	The memorial needs to be rehabilitated and upgraded to avoid dilapidation. This will lead to increased tourism and enhanced heritage.				
12	Outline sources of funding:	GOK				

Project No. 22**Rehabilitation of Kenyatta Houses, Maralal**

1.	Project Name	Rehabilitation of Kenyatta Houses, Maralal				
2.	Project geographic location	Maralal, Samburu County and Lodwar , Turkana County				
3.	Project Type/Category	Small				
4.	Implementing Organization (s)	NMK				
5.	Counties covered:	Two				
6.	Project Purpose:	The 2 houses, one located in Maralal and the other in Lodwar, play an important role in the history of Kenya's independence struggle and leadership. This is where our founding father, The Late Jomo Kenyatta was detained by the British Colonial Government. In keeping to their historical and heritage status focus of attraction, the government seeks to make a number of renovations due to its dilapidated condition				
7.	Brief Description of the Project:	Due to Kenyatta House's old age and lack of adequate funds to spruce it up, the building faces imminent danger of collapse and as a subsequent result, the country losing a vital historical and heritage edifice. Major repair works need to be done all around the building to make it more attractive, safe to visit, and to preserve and protect the historical items which are still in place within the house.				
8.	Project Status:	on going				
9.	Estimated Project Duration :(months)	12 months				
10.	Estimated Project Cost (Million Kshs.) 20	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/2023
		0	10.5	5.3	-	-
11.	Economic and Social Benefits:	<p>i. The renovation of Kenyatta houses will be in keeping to its status as a focal place where the struggle of independence can be traced. It will signified and re-ignite a sense of pride and achievement as a nation in view of the myriad strides that we have been able to make as a nation since we won our hard earned independence and self-governance</p> <p>ii. The project will enrich the area as a potential tourist attraction for both locals and foreigners. This will in turn spur businesses and other collateral activities that will positively contribute to the economy.</p> <p>iii. The mausoleums will serve as a focal point for schools visits and history enthusiasts/scholars.</p>				
12	Outline sources of funding:	GOK				

Project No. 23**installation of Mobile shelves**

1.	Project Name	Installation of Mobile shelves
2.	Project geographic	Mombasa Records Centre

	location											
3.	Project Type/Category	Medium										
4.	Implementing Organization (s)	Kenya National Archives										
5.	Counties covered:	One										
6.	Project Purpose:	Increase the storage capacity of the archival materials at Mombasa Records Centre										
7.	Brief Description of the Project:	Mombasa Records Centre has been allocated a whole floor at the Uhuru Na Kazi Building in Mombasa. The space will be used to supplement the one already at the leased accommodation at the NSSF Building in Mombasa for storage and maintenance of materials acquired from Mombasa county and also the surrounding counties in the former Coast Province. Mombasa Records Centre continues to acquire more archival materials from the public offices within region as per the provisions of Section 4 (1) b of the Public Archives and Documentation Service Act Cap 19. At the moment, the Centre's records storage area is almost full hence the requirement of additional storage area. The space acquired will need to be installed with mobile shelves so as to create additional space.										
8.	Project Status:	On going										
9.	Estimated Project Duration :(months)	24 Months										
10.	Estimated Project Cost (Million Kshs.)	<table border="1"> <thead> <tr> <th>FY 2018/19</th> <th>FY 2019/20</th> <th>FY 2020/21</th> <th>FY 2021/2022</th> <th>FY 2022/2023</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>0</td> <td>0</td> <td>80</td> <td>39</td> </tr> </tbody> </table>	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022	FY 2022/2023	10	0	0	80	39
FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022	FY 2022/2023								
10	0	0	80	39								
11.	Economic and Social Benefits:	The installation of mobile shelves will increase the records holding capacity so as to ensure that all archival materials in the Coast region are properly housed and preserved. Preservation of archival materials will ensure that all aspects of public service, including health, education, pensions, land, and judicial rights are properly coordinated since they depend upon well-kept and well-managed records.										
12	Outline sources of funding:	GoK										

Project No. 24

Rehabilitation of Meru Museum and Njuri Ncheke Phase 2

1.	Project Name	Rehabilitation of Meru Museum and Njuri Ncheke Phase 2
2.	Project geographic location	Meru
3.	Project Type/Category	Small
4.	Implementing Organization (s)	National Museums of Kenya
5.	Counties covered:	One

6.	Project Purpose:	<p>i. To restore both Meru Museum and Njuri Ncheke monument which are dilapidated and at the verge of collapse.</p> <p>ii. To restore the exhibition within Meru museum and also conserve the collections.</p> <p>iii. To conserving the Ameru cultures and history especially the traditional judicial system.</p> <p>iv. It will also provide a cultural centre which will allow the local community especially the youth to dialogue and discuss on matters affecting them will also be constructed.</p> <p>v. It is also envisioned that this cultural centre will allow for programs which identify with leadership and cohesion not only among the Ameru community members but other communities within Kenya.</p>				
7.	Brief Description of the Project:	<p>Njuri Ncheke is the apex of the Ameru traditional judicial system and their edicts apply across the entire community. The functions of the Njuri-Ncheke are to make and execute community laws, to listen to and settle disputes, and to pass on community knowledge and norms across the generations in their role as the custodians of traditional culture. This has made justice among the Ameru more applicable alongside the judicial court system. Through this project, the Ameru cultures and history especially the traditional judicial system will be conserved.</p>				
8.	Project Status:	On-going				
9.	Estimated Project Duration :(months)	36				
10.	Estimated Project Cost (Million Kshs.)	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/2023
	61.15	0	0	0	0	0
11.	Economic and Social Benefits:	<p>i. Restoration and renovations of the Njuri Ncheke Monument and Meru Museum</p> <p>ii. Develop interpretation and restore the collections within Meru Museum</p> <p>iii. Secure both compounds and their maintenance through fencing</p> <p>iv. To develop a more upgraded exhibition within the Museum as well as develop a youth training camp within Njuri Ncheke Monument. The training camp will be used by the Njuri Ncheke elders to pass on knowledge on leadership qualities, morals and cohesion among the youth</p>				
12	Outline sources of funding:	<p>i. GOK</p> <p>ii. Partners</p>				

Project No. 25

Refurbishment of the Kenya National Archives building

1.	Project Name	Refurbishment of the Kenya National Archives Building
2.	Project geographic location	Nairobi
3.	Project Type/Category	Medium
4.	Implementing Organization	Kenya National Archives and Documentation Service

	(s)											
5.	Counties covered:	One										
6.	Project Purpose:	Refurbishment of the National Archives building										
7.	Brief Description of the Project:	The National Archives building is an old building which was constructed in 1930. Due to its age, it requires constant repairs and maintenance. At the moment, both the external and internal areas of the building requires a fresh coat of paint since the current one is old and is peeling off thus, making the building look very unpleasant. Further, the Department has received several warnings by the County Government of Nairobi regarding the state of the paint work which does not conform to a safe, healthy and pleasant built environment in the city. Further, the lift at the National Archives building broke down almost ten years ago in 2008. Access to upper floors of the building has proved difficult not only to staff but also, members of the public. The situation is usually more critical to the aged and physically challenged clients who are compelled to use the stairs. In compliance with Articles 27(4) and 35(1)(a) of the Constitution of Kenya, on equality and freedom from discrimination and; access to information, the building needs an operational and efficient lift.										
8.	Project Status:	On going										
9.	Estimated Project Duration :(months)	24 months										
10.	Estimated Project Cost (Million Kshs.)	<table border="1"> <thead> <tr> <th>FY 2017/18</th> <th>FY 2018/19</th> <th>FY 2019/20</th> <th>FY 2020/2021</th> <th>FY 2021/2022</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>6.6</td> <td>24.5</td> <td>12.5</td> <td>-</td> </tr> </tbody> </table>	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/2021	FY 2021/2022	-	6.6	24.5	12.5	-
FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/2021	FY 2021/2022								
-	6.6	24.5	12.5	-								
11.	Economic and Social Benefits:	A proper archives building will ensure that, records will be available to the Government so as to enhance service delivery to the Kenya citizens. Public servants delivering on the Big 4 Agenda must have information to carry out their work, and records and archives represent a particular and crucial source of information.										
12	Outline sources of funding:	1. GOK NB: The funds provided for during the current financial year (2019/20) will be used for the installation of one passenger lift and painting some parts of the building.										

Project No. 26

Establishment of an Integrated Records Management System (IRMS)

1.	Project Name	Establishment of an Integrated Records Management System (IRMS)
2.	Project geographic location	Records Management Department, Nairobi
3.	Project Type/Category	Medium
4.	Implementing Organization (s)	Records Management Unit
5.	Counties covered:	All

6.	Project Purpose:	<p>i) The purpose is to streamline the performance of Records Management Units (Registries) in Government Ministries, Departments, Agencies and Counties.</p> <p>ii) Web-based technologies for fast and quality decision making, ease of sharing information between MDAs and change the image of the civil service as regards service delivery.</p> <p>iii) To achieve the objective stipulated in the Vision 2030 of attaining a paperless Public Service by the year 2030. The system is also a reform measure that will enhance integrity, professionalism and confidence in the Civil Service.</p>				
7.	Brief Description of the Project:	<p>The IRMS is a government registry workflow project that is developed in – house with the aim of ensuring that Public service offices operate a standard system for ease of management of Public records with cost effectiveness in terms of sustainability, confidentiality and running costs since it is managed by the Public Records Management Officers. The management of public records has for a long time been a thorny issue in public service offices and the successful implementation of this system is a milestone achievement in the service.</p> <p>The system will support the achievement of the four development agendas through provision of storage, easy access and retrieval of information for quick decision making and information sharing during the active work, enables competitive and comparative advantages of nations. It will supports governance at every level and enhances transparency & accountability- ready evidence are required at the click of a button to prove performance and productivity.’</p> <p>The system would ease Communication and access to information on an electronic platform, a requirement of Article 33 & 35 of the constitution and the realization of the Kenya Vision 2030. The program is flexible and can be easily customized to users’ needs, thus, may also be a revenue earner since various organizations have been requesting for installation of the system and training of their staff on the same.</p>				
8.	Project Status:	On – going				
9.	Estimated Project Duration	60 Months				
10.	Estimated Project Cost (Million Kshs.)	FY 2018/19	FY 2019/20	FY 2020/21	FY2021/22	FY2022/23
		10	0	0	20	20
11.	Economic and Social Benefits:	<p>i. Enhance performance in the public service through provision of relevant, efficient, up-to-date and adequate information to facilitate decision making and policy formulation</p> <p>ii. Quick and improved service delivery at the click of a button to citizens as they exercise their constitutional right of access to information held by the state.</p> <p>iii. Enable information sharing across government and ensure end – to – end system solution that will move towards achievement of paperless office. Provide accurate records management databases in government offices as a solution for the growing demand to create,</p>				

		<p>maintain and preserve complete, accurate and trustworthy records across government which has continued to strain the resources dedicated to records management.</p> <p>iv. Being connected to Government Common Communication Network (GCCN) and provision of good corporate governance as it gives easy interaction with the stakeholders will improve integrity, accountability and transparency.</p> <p>v. The system can be used to generate revenue by charging fee on installation and training to other organizations in need.</p> <p>vi. Digitization of government registries (E- registries) - digitized records requires very little space as compared to manual records.</p>
12	Outline sources of funding:	GOK

Project No. 27

Networking of Government Libraries

1.	Project Name	Networking of Government Libraries
2.	Project geographic location	Department of Library Services, libraries in MDAs
3.	Project Type/Category	Medium
4.	Implementing Organization	State Department for Culture and Heritage – Department of Library Services
5.	Counties Covered	Ministry/departmental libraries Nairobi
6.	Project Purpose	<p>The purpose of networking all government libraries is to create a platform for sharing and dissemination of information for national posterity and to aid in informed decision making thus impacting positively on service delivery by the government.</p> <p>It will also save on time spent by citizens in looking for information, the cost of procurement of information resources and development of a single platform on which an OPAC will be held and accessed and provide access to a digital library.</p>
7.	Brief description of the project	The on-going project involves procurement of additional equipment, software configuration and installation and networking, digitizing of documents and uploading, training of personnel and creation and/or shifting of meta data from manual to the online platform.
8.	Project status	On Going

9.	Estimated project duration (months):	48 Months				
10.	Estimated project cost: Kshs. 150 Million	FY 2018/2019-	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023
		0	30	0	60.9	47
11.	Economic and Social Benefits	<p>The library will allow Kenyans to access information held by government libraries from a single platform.</p> <p>Faster and wider access to information will be achieved.</p> <p>It will improve on effectiveness and efficiency of government libraries by minimizing on storage space and duplication of work and maximizing on resource utilization and information access.</p>				
12.	Outline sources of financing	GOK				

Project No. 28

PPMC Office Block and Music Auditorium

1.	Project Name	PPMC Office Block and Music Auditorium
2.	Project geographic location	Permanent Presidential Music Commission, Nairobi, State House Road
3.	Project Type/Category	Medium
4.	Implementing Organization	Permanent Presidential Music Commission
5.	Counties Covered	Nairobi
6.	Project Purpose	The music industry is a major provider of jobs and income in the Kenyan economy. The PPMC is mandated to identify, nurture and develop music and dance talent. The project will house an auditorium, music library, sound proof rehearsal rooms, and a recording studio where the talented youth in music and dance will rehearse and record their music. The rooms will be equipped with musical equipment providing an environment for youth musicians to develop their proficiency skills in music and dance: hence prepare them for career in music industry and start earning their livelihood through music and dance performances. When completed the project will engage youths and contribute towards creation of jobs in line with vision 2030 and implementation of Presidential directive 2015 on establishment of talent centres.
7.	Brief description of	The project will house administrative offices, music auditorium, sound proof rehearsal rooms and a recording studio.

	the project					
8.	Project status	On-going				
9.	Estimated project duration (months):	48 Months				
10.	Estimated project cost: Kshs. 500	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
		55	-	0	24	100
11.	Economic and Social Benefits	a) To create careers in the music industry b) Generation of revenue (AIA)				
12.	Outline sources of financing	GOK				

Project No. 29

International Arts and Culture Centre

1.	Project Name	International Arts and Culture Centre
2.	Project geographic location	Nairobi
3.	Project Type/Category	Mega
4.	Implementing Organization	State Department for Culture and Heritage (Kenya Cultural Centre)
5.	Counties Covered	Nairobi
6.	Project Purpose	<p>i. To provide infrastructure for marketing cultural goods and services and for cultural development.</p> <p>ii. To develop an Ultra-Modern Cultural Centre attracting both local and foreign visitors.</p> <p>iii. To be the host venue where the Kenya Government can host programmes and guests from friendly nations within the framework of bilateral cultural exchange.</p> <p>iv empowers and engage stakeholders for ownership of the project and to promote and ensure access to accruing benefits.</p> <p>v. To provide fora and venue for capacity building and talent/product development for cultural practitioners.</p> <p>vi. To be the Centre of excellence in the region</p>

7.	Brief description of the project	<p>The proposed International State of the Art Centre is expected to be a Centre of excellence in arts and culture whereby community cultural Centres will be linked to. This is with a view to showcase Kenya’s rich cultural heritage within a one stop shop/platform for marketing cultural goods and services, for promotion of tourism and as a focal point for cultural exchange and dialoguing. It is envisaged that when International State-of-the Art Arts and Culture Centre Project is finalized, a fully functional ultra-modern Centre comprising of the following facilities will be in place and functional. An Administration and Lobby - for communication and administration logistics purposes. An Auditorium – for showcasing cultural performances such as music, dance, drama, poetry and traditional games. A Music Production studio - where upcoming musical talents can be tapped and developed. Gallery for exhibiting master pieces of works of arts. Library and Archives – for exhibiting literally, oral and audio-visual works as well preserve literally pieces on Kenya’s history and rich traditions. Training Centre for capacity building and product development. Curio shops and Showroom for dissemination, sale and display of handcrafts and other cultural products. Food court – for serving indigenous /traditional foods amongst locals and other Kenyan cultures.</p>				
8.	Project status	On-going				
9.	Estimated project duration (months):	48 Months				
10.	Estimated project cost: Kshs. 1250	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
		10	0	0	20	58
11.	Economic and Social Benefits	<p>i. The International Arts and Culture Centre will contribute towards tourism product diversification by providing physical infrastructure where the country can showcase its cultural heritage products & services for tourism sampling.</p> <p>ii. The Centre will provide a platform for preservation, promotion and revitalization of cultural expressions, exchange of cultural goods and services and for cultural exchange programmes and for dialoguing.</p> <p>iii. The Centre will contribute towards employment and wealth creation among talented youth</p>				
12.	Outline sources of financing	GOK & PPP (Pending bill of 23.5M)				

Project No. 30

Natural Products Industry Initiative

1.	Project Name	Natural Products Industry Initiative
2.	Project geographic location	National Museums of Kenya (NMK)
3.	Project Type/Category	Medium
4.	Implementing Organization	Natural Products Industry (NPI) Secretariat at NMK
5.	Counties Covered	Baringo, Vihiga and Nairobi City
6.	Project Purpose	<p>The State Department of Culture and Heritage recognizes the vast potential that indigenous knowledge systems and their application present to the attainment of national development goals akin to what countries like China, Brazil and India have done. Data from Kenya Revenue Authority demonstrates that there is an increasing demand for natural products in the Kenyan market driven by emphasis on healthy living which is now a global trend. However, this increasing demand is met through importation of products to name but a few herbal soap, herbal toothpaste, skin care and hair products, food supplements, traditional salt, organic fertilizers. Significantly, there are multiple local initiatives geared towards development of such natural products including herbal soap, lotions, shampoos, herbal toothpaste, perfumes, liquid detergents, canola vegetable oil, African indigenous vegetables etc. by youth and women groups in different parts of the country. These initiatives present a clear opportunity to tap into the increasing demand and thereby contribute to job and wealth creation, poverty alleviation and double-digit GDP growth in line with the MTPIII of Vision 2030 and the “Big Four” agenda. Under the “Big Four” agenda, the project will contribute to the attainment of food security and enhanced nutrition as well as manufacturing. However these initiatives face two key challenges which are lack of value addition and market access. This project seeks to address these challenges initially focusing on two initiatives namely commercialization of African indigenous vegetables and developing aloe into an instant cash crop thereby enabling Kenya harness the natural products sub-sector as a new growth area of the economy.</p>
7.	Brief description of the project	<p>The project plans to achieve two distinct but related outputs namely commercialization of the African indigenous vegetables and converting Aloe from traditional use to commercial use. Two feasibility studies are on-going to determine the economic viability of commercialization of African indigenous vegetables and aloe</p>

		<p>commercialization in Kenya.</p> <p>Commercialization of African indigenous vegetables (AIV)</p> <p>Expected outcomes: AIV value chain fully operationalized resulting in enhanced productivity, market access, increased incomes and improved nutrition as well as enhanced appreciation of value of our heritage. Key activities will include:</p> <ul style="list-style-type: none"> • Bulk production • Procurement of quality certified seed of 5 AIV varieties (African Nightshade (Managu, Sutsa), Spiderplant (Saga), Amaranth (Terere), Cowpeas (Kunde, Likuvi) and Jute Mallow (Murenda, Murere) • Mobilising 1,250 farmers across Vihiga County totalling to 100 acres of land • Capacity building • Collection and distribution • 2 collection centres earmarked per sub-county totalling 10 and a central collection point with an in-built cold storage • Three 4-ton refrigerated trucks required to collect and deliver AIV fresh produce to the identified markets in Nairobi • Marketing • To meet the high demand and plug the supply shortfall, several supermarkets in Nairobi have expressed interest in stocking the fresh produce initially from Vihiga County <p>A “Vihiga – Shop – in Nairobi” with in-built cold storage to be established to serve as a distribution channel for the Nairobi formal market</p> <p>AIV recipe development and dissemination</p> <p>Converting Aloe from traditional use to commercial use</p> <p>Expected outcomes: Aloe value chain operationalized resulting in increased production of semi-processed products (gel and sap /gum), job creation across the value chain, increased incomes as well as enhanced appreciation of aloe as an income earner. Key activities will include:</p> <ul style="list-style-type: none"> • Commercial production • Land for establishing aloe plantation (1,000 acres have been availed by Baringo County Government at Kimose in Mogotio Sub-county) <ul style="list-style-type: none"> • Farm machinery for land preparation, planting and harvesting aloe leaves • Acquisition of farm inputs (aloe planting material and organic fertilisers) • Basic processing • Aloe sap / gel extraction and packaging facility
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		<ul style="list-style-type: none"> • Collection, distribution and market access • Three refrigerated 7-ton trucks for delivery of sap / gel to an identified market • Pack house (Central collection point) with in-built cold storage in Baringo • Depot with in-built cold storage in Nairobi 				
8.	Project status	on-going				
9.	Estimated project duration (months):	60 months				
10.	Estimated project cost: Kshs. 688 Million	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023
		0	0	0	20	50
11.	Economic and Social Benefits	<ul style="list-style-type: none"> • Employment, wealth creation and poverty alleviation • Source of alternative livelihood for Kenyan communities • Contribution to double-digit GDP growth • Enhance health through improved nutrition • Sustainable management of biodiversity 				
12.	Outline sources of financing	GOK				

Project No. 31
Heritage Collection Centre

1.	Project Name	Heritage Collection Centre
2.	Project geographic location	Nairobi
3.	Project Type/Category	Large
4.	Implementing Organization	National Museums of Kenya
5.	Counties Covered	1
6.	Project Purpose	<p>i To provide a facility in which scientists, scholars and other visitors can carry out their extensive research.</p> <p>ii The facility will also provide adequate space to store and curate collections.</p> <p>iii. To provide training ground for new and existing scientists using the collections.</p>

		iv. To house key information on Biodiversity, Zoological, Botanical , Cultural and Paleontological nature				
7.	Brief description of the project	The National Collection Centre to be built in Karen Nairobi County. This is an initiative under the Cradle of Humankind Vision 2030 Project. The collections pertaining to the evolution of humankind shall be preserved in this collection Centre where they shall be available for exhibition and for study by scientists and other scholar				
8.	Project status	On Going				
9.	Estimated project duration (months):	48 months				
10.	Estimated project cost: Kshs. 1,500 Million	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY2022/23
		0	0	0	20.3	50.5
11.	Economic and Social Benefits	<p>i. Already scientists, scholars and other visitors contribute significantly to NMK A-in-A, and this will be enhanced through increased research fee paid for collections that are well curated and available,</p> <p>ii. Visitors will also have a multiplier effect in the economy when they spend considerable amounts of money in field expeditions, employing locals, paying hotel bills, buying food as well as renting vehicles.</p> <p>iii. The publications and media articles from the research will be increased.</p> <p>iv. The transfer of skills and increased knowledge in scientific research will bring about innovation to address challenges faced in the economy e.g pest control, famine.</p> <p>V. Create employment for the youth.</p>				
12.	Outline sources of financing	GOK				

Project No. 32

Ultra-Modern National Library of Kenya

1.	Project Name	Ultra-Modern National Library of Kenya
2.	Project geographic location	Community Area, Ngong Rd, Nairobi
3.	Project Type/Category	Category 1: Mega Project
4.	Implementing Organization	Kenya National Library Service (KNLS)

5.	Counties Covered	Nairobi
6.	Project Purpose	<p>The Ultra-Modern National Library of Kenya project is a Vision 2030 flagship/MTP III project conceived by KNLS Board to restructure, transform and re-profile library services in the country. The project will enhance effective preservation of the country's documentary heritage, provide comprehensive national reference service as well as stimulate interest in books and support sustainable reading culture. The project will contribute towards creation of a knowledge based economy and play an important role in the provision of knowledge to support universal health, food and nutrition security, manufacturing, labor productivity and investment. Further the project will increase access to medical and documented indigenous knowledge on food and nutrition for healthy living</p>
7.	Brief description of the project	<p>The project will be a purpose built modern library building with a total plinth area of 23,500 square meters on eight levels and one basement. The project is in two wings as follows;</p> <ul style="list-style-type: none"> i) Main Library Wing ii) Headquarters Offices Wing <p>Overall, the project goal is to;</p> <ul style="list-style-type: none"> a) Establish a fully-fledged National Library for the Nation b) Develop adequate storage space for the National Legal Repository Centre for all books published in Kenya and outside Kenya by Kenyans as a national documentary heritage for posterity c) Enhance revenue generation capacity to enable the Board; <ul style="list-style-type: none"> i. Establish a sustainable book fund to enhance prominence and meet ever changing information needs of the society, ii. Accelerate library automation program aimed at creating a virtual library and provide a nationwide connectivity to all public libraries so as to increase open access to online information sources iii. Sustain library programs and supplement G.O.K funding of core functions of the library service <p>The basement will be used mainly for parking and service areas. It is a cultural and imposing building that reflects the diversity of the Kenyan cultural heritage and values. It reflects the Government's commitment to improving the reading culture among Kenyans and create a strong knowledge base to drive the economy and support Vision 2030 aspirations.</p> <p>Outputs</p> <ul style="list-style-type: none"> • 23,500 square meters spaces to service 5000 library readers at any given time • Virtual library

		<ul style="list-style-type: none"> National repository and comprehensive reference service of 2 million monographs and digitized content for all Kenyans Enhance income to support and sustain library programs <p>Main activities to support outputs</p> <ul style="list-style-type: none"> Completion of the construction works which currently stands at 78% completion rate Equipping and operationalization of the new facility Development of the virtual library Commissioning of the new library products/services <p>Project risks</p> <ul style="list-style-type: none"> Delay in completion of the project due to cash flow challenges from GoK. KNLS Board has phased out implementation of the project to minimize claims associated with delayed payments <p>Sustainability of the project</p> <ul style="list-style-type: none"> Lease of spaces to enable establishment of a sustainable book fund to support the library network with relevant and up to date information materials and reduce dependence on Gok funding into the future. 				
8.	Project status	Ongoing				
9.	Estimated project duration (months):	82 Months				
10.	Estimated project cost: Kshs. 2,892 Million	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
		300	433.4	0	14	0
11.	Economic and Social Benefits	<p>i). Overall project is 78% complete (Of which Wing 1 – Ngong Rd is 100% complete and occupied/operationalized and Wing 2 Ragati Rd is 95% complete and finishes works ongoing)</p> <p>ii). The project/service’s social impact to the country;</p> <ol style="list-style-type: none"> Preserving the national repository and documentary heritage. Building strong societies that are knowledge driven leading to transformation of communities’ livelihoods. Enhancing literacy development and supporting reading recovery and lifelong learning programs. Providing comprehensive national reference service to all sectors of the economy. Entrenching use of basic telecommunication technologies to the public leading to innovation by children, youth and adults. Availing safer community spaces for young children, youth, professionals and the aged to enjoy meaningful recreational sources. Supporting democracy by providing equal opportunity to all 				

		members of the society for personal empowerment and promote a reading culture and national cohesion. The above programs will support the attainment of vision 2030 programs especially literacy development and equitable access to information by all communities as enshrined in the Constitution.
12.	Outline sources of financing	100% GoK Funded

VOTE – 1184

Project No. 33

Construction of Meru County Labour Office

1.	Project Name	Meru Labour office				
2.	Project Geographical Location	Imenti-north sub-county				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Meru County				
6.	Project Purposes	To accommodate all Ministry's staff				
7.	Brief Description of the Project	This is a two storey building which is expected to house all the Ministry Staff in the County majority of who are currently in rented premises. The project was started in 2012 and was expected to be completed in 2017 at a cost of KShs. 30.4 Million. The project will house staff addressing Labour and employment issues in the County to ensure industrial peace and harmonious labour relations critical for the achievement of the Big Four Agenda .				
8	Project Status	The ground floor of the two floor building has been completed up to occupations level. The allocation for 2018/19 amounting to Kshs 5.4 M carried out activities under Phase III which included: construction of a Slab for second floor, beam and part of the wall for 1 st floor and Phase IV which include: Column for second floor, ring beam and roofing of the building cumulatively achieving 55%. The Fifth Phase is expected to be the final phase of the project where the following activities will be carried out: External and internal plastering of walls, partitioning, Windows and Doors fixing, Mechanical works, Electrical works and cabling, plumbing works, Painting and Ceiling.				
9.	Estimated Project Duration(Months)	36 Months				
10.	Estimated Project Cost (Million) KShs. 30.4 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		5.4	15	0	0	0
11.	Outline Economic and Social Benefits	Currently, four of the Ministry's Department Staff in the County are in rented offices. Once completed the Office will accommodate all Ministry staff in the County; leading to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles.				
12.	Outline Sources of Financing	GOK				

Project No. 34

Reconstruction of County Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi)

1.	Project Name	Reconstruction of County Labour Offices				
2.	Project Geographical Location	Molo, Kakamega, Embu, Homa Bay, Voi				
3.	Project Type/Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Molo, Kakamega, Embu, Homa Bay ,Voi				
6.	Project Purposes	To accommodate all Ministry staff. The project will house staff who are instrumental in addressing Labour and employment issues in the County to ensure industrial peace and harmony Labour relations critical for the achievement of the Big Four Agenda .				
7.	Brief Description of the Project	This involves reconstruction works of offices in the five counties which include reconstruction of the burnt office in Voi, construction of a ramp in Embu office, construction of water storage in Kakamega and Homa bay offices.				
8.	Project Status	Ongoing (86% completion). Allocation withdrawn in 2018/19 Financial Year.				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 48.82 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		0	6.82	0	0	0
11.	Outline Economic and Social Benefits	To provide conducive work environment of officers.				
12.	Outline Sources of Financing	GOK				

Project No. 35

Construction of Occupational Safety and Health (OSH) Institute – Phase I

1.	Project Name	Establishment of Occupational Safety and Health (OSH) Institute – Phase I – Construction				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Large				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace				

		air-borne contaminants and physical agents. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .				
7.	Brief Description of the Project	The construction of a 5 storey building comprising of a basement and five floor that will house training rooms, research and testing laboratories, exhibition areas and offices.				
8	Project Status	The Project started in March, 2010. However; the completion of the project has been affected by frequent budget cuts over the years. The Project is on-going currently at 89.5% complete . The internal fixtures works are currently on-going. Pending works include; structured cabling for Voice, Data and CCTV, installation of Kitchen and air conditioning equipment, mechanical works, electrical works, installation of Lifts, internal partitioning and finishes. In 2018/19FY the project was allocated Kshs 145.5M. Part of the funds were used to settle the previous year's pending bill of KShs.15M. Lack of absorption for the remaining amount was occasioned by lengthy tendering process including appeals to the Public Procurement Administrative Review Board by some two tenderers.				
9.	Estimated Project Duration(months)	72 Months				
10.	Estimated Project Cost (Million) KShs. 505.5 Million	2018/19	2019/20	2020/21	2021/2022	2022/2023
		15	45	45	53.6	0
11.	Outline Economic and Social Benefits	The Institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury.				
12.	Outline Sources of Financing	GOK				

Project No. 36

Establishment of Occupational Safety and Health (OSH) Institute – Phase II - Equipping

1.	Project Name	Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi
3.	Project Type/Category	Large
4.	Implementing Organization	State Department for Labour
5.	County Covered	Nairobi
6.	Project Purposes	A Vision 2030 flagship project to establish a centre of excellence for East and Central Africa where skills in occupational safety and health are acquired, up to date research undertaken and workplace hazards effectively analyzed and evaluated for improved productivity of enterprises in Kenya. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased

		productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .				
7.	Brief Description of The Project	The project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment together with installation of generator, boiler and incinerator at a cost of KShs. 1.245 Billion.				
8.	Project Status	Initial				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 1,245 Million	2018/19	2019/20	2020/21	2021/22	2022/2023
		0	0	0	50.36	90
11.	Outline Economic and Social Benefits	The operationalized institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country. The acquired specialized equipment will assist in medical examinations and evaluation of work environment to allow control measures to be put in place before workers' health is affected.				
12.	Outline Sources of Financing	GOK				

Project No. 37

Purchase of Occupational Safety and Health Surveillance equipment

1.	Project Name	Purchase of Occupational Safety and Health Surveillance equipment of work environment and workers' health
2.	Project Geographical Location	National Wide
3.	Project Type	Small
4.	Implementing Organization	State Department for Labour
5.	County Covered	All Counties
6.	Project Purposes	To enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .
7.	Brief Description of The Project	Entails the acquisition of specialized equipment for sampling, analysis and control of workplace air-borne contaminants and hazardous physical agents, medical examinations of workers, and testing of industrial plants and equipment. The equipment will be supplied to the Counties.
8.	Project Status	The Project is on-going (46.3%). No allocation done since 2014/15 FY. The project caters for field offices with specialized equipment.
9.	Estimated Project	84 Months

	Duration					
10.	Estimated Project Cost (KShs. Million) KShs. 300 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		0	0	0	0	0
11.	Outline Economic and Social Benefits	Surveillance of work environment and workers health through evaluation and control of workplace hazards significantly reduces cases of accident and ill health thereby improving productivity of workers.				
12.	Outline Sources of Financing	GOK				

Project No. 38

Rehabilitation of Safety House in Nairobi

1.	Project Name	Rehabilitation of Safety House in Nairobi				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	To improve safety and security by rehabilitating and refurbishing the headquarters of the directorate of occupational safety and health services for effective and efficient service delivery. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .				
7.	Brief Description Of The Project	Refurbishment of 5 floors of the Safety House, installing of water tanks, servicing of lifts, generators and pumps, upgrading and repair of CCTV, renovating parking, conference room, customer service area and offices with a view of improving general safety and hence improving work environment for staff and general public.				
8.	Project Status	The Project is on-going at (55.1% completion) . No allocation since 2014/15.				
9.	Estimated Project Duration (Months)	72 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 47 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		0	21.1	0	0	0
11.	Outline Economic and Social Benefits	Safe and decent work environment for staff and customers. This will enhance productivity and customer satisfaction.				
12.	Outline Sources of Financing	GOK				

Project No. 39

Establishment of a Labour Market Information System – GOK Component

1.	Project Name	Establishment of a Labour Market Information System
2.	Project Geographical	Nairobi

	Location	
3.	Project Type/Category	Medium
4.	Implementing Organization	State Department for Labour
5.	County Covered	National
6.	Project Purposes	The Kenya Labour Market Information System has enabled data collection, processing, storage, backup, dissemination and sharing of information pertaining to the labour market. The constant updating of Labour market information and Labour market indicators system has enabled job seekers and other system user to get relevant and up-to-date information, hence helping them in making key decisions pertaining to labour market. The first phase of this project was launched in July 2017. The operationalization of the system will be supported by research- authenticated and reliable labour market information. It will also utilize Application Programming Interface (API) platforms and other ICT platforms to receive, share and also disseminate relevant data and information.
7.	Brief Description Of The Project	The process of managing a vibrant system requires constant data collection, analysis and dissemination. In addition the system will require periodical upgrade. Priority surveys have been planned for FY 2020/2021 as illustrated under Item No. 8 below. The department implementing this project received new staff in FY 2019/2020, these staff require capacity building to enable them be in a position to use the system in their day to day operations. Further, continuous awareness creation among key players, stakeholders and the general public on the recently-launched Kenya Labour Market Information System (KLMIS) will continue to facilitate widespread buy-in as well as improve user traffic into the web based portal. A key activity will be the signing of data sharing protocols with various institutions that produce key LMI.
8	Project Status	On - going (Phase 1 -100% complete while Phase 2 is at 60% complete). The Phase II on generation of LMI and system interfaces commenced in 2017/18 and continued through 2019/20 FY. Other pending works to be undertaken in 2020/21FY include: <ul style="list-style-type: none"> ➤ Additional application Programming Interface Platforms (APIs) to be developed to allow for seamless flow of Labour Market Information (LMI) among generators/users of Kenya Labour Market Information System, ➤ Holding of 4 separate focus group discussion with key stakeholders in the Big 4 sectors -Manufacturing, Building & Construction, Health and Agriculture for find skills intervention measures towards achieving the ‘Big Four’ agenda. ➤ Generation of 4 quarterly Job Opportunity Index analysis reports to update KLMIS content. ➤ Undertake Survey of Training in Local Institutions (STLI) for the 2017, 2018 and 2019 cycle, and print and disseminate the report. ➤ In order to maintain up to date and relevant labour market information the ministry will undertake sensitization and capacity building of both providers and users of data and information

		Operationalization of Manpower Planning and Development Policy and Strategy and Policy on Management of Labour Market Information; and also Operationalization of the National Manpower Development Committee and National Manpower Council				
9.	Estimated Project Duration (Months)	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 47 Million	2018/19	2019/20	2020/21	2021/2022	2022/23
		57.4	8.4	8.4	10	10
11.	Outline Economic and Social Benefits	<ul style="list-style-type: none"> • A functioning LMIS will provide information required to make informed decisions relating to the labour market including employment interventions, career paths, skill development and investment among others. • It will enable capital formation that matches skills development to the labour market demands thus addressing issues of skill mismatch and therefore reduce underutilization of human resources in the country. <p>HRD efforts in the country will be more aligned to national development priorities and more efficiency attained through eradication of duplication of effort and wastage of resources.</p>				
12.	Outline Sources of Financing	GOK				

Project No. 40

Improving provision of Labour Market Information - Kenya Youth Employment Opportunities Project (KYEOP) under World Bank

1.	Project Name	Improvement of Labour Market Information
2.	Project Geographical Location	Nairobi
3.	Project Type/ Category	Medium
4.	Implementing Organization	State Department for Labour
5.	County Covered	National
6.	Project Purposes	<p>The LMI database will be supported by World Bank under the Kenya Youth Employment and Opportunities Project. In order to improve provision of information, The World Bank support will involve;</p> <ul style="list-style-type: none"> • Identification of LMIS users and specification of LMI needs. This activity will finance the identification of priority LMI users and the type of indicators, analysis, and reports needed, including details about content and how to produce them (data dictionary). This activity will also finance the assessment of data gaps to meet user needs and the development of strategies and action plans with costs for bridging the data gaps. The project will finance consultancies to carry out the identification and specification of user needs and workshops to validate the content of the LMIS. • Production of LMIS content. This activity will support the development of content for the LMIS to include labor market statistics and indicators, reports analyzing these data, occupational outlook surveys, career navigator tools for job seekers, and a skills inventory, among others. This will be done

		<p>through financing the following activities:</p> <ul style="list-style-type: none"> ➤ Strengthening the capacity of the LMIS unit in the DNHRP&D to conduct labor research and administer the LMIS ➤ Data gathering through surveys such as National Manpower survey, Labour Force Surveys, Informal sector skills and occupations survey among others and collection of administrative data as well as data sharing agreements with providers of existing labor market data ➤ Update of the standard classification of occupations and localization of the classification of industries. The update of the Kenya National Occupations Classification Standard (KNOCS) 2000 will be in line with the International Standard Classification of Occupations 2008, and the localized industrial classification will be in line with the International Standard Industrial Classification (ISIC Rev 4). ➤ Dissemination of LMIS content and awareness creation. The reports and indicators that are produced and validated will be distributed to primary LMIS users for whom they are produced, other stakeholders and the general public. The publications will be advertised and explained to various audiences so that the recipients of the reports are aware of the benefits the reports provide. The project will support the development and implementation of a communications strategy and the dissemination of LMIS content. <p>All sectors of the economy will rely on availability of adequate, relevant, timely and consistent Labour Market information which will assist in developing relevant training programmes and policy interventions to meet the emerging needs in the Labour market to support the realization of the Big Four Agenda.</p>
7.	Brief Description of the Project	The process of revising the Standards will be stakeholder driven and will involve developing an implementation framework by a technical team comprising of the Kenya National Bureau of Statistics (KNBS) and the Ministry. The revised version of the KNOCS will be used in coding and analysis of the data collected on occupations while ISIC will be used for coding Industries for eventual use in the LMIS.
8	Project Status	The Project is on-going at 26.8% complete . The Project implementation commenced in March, 2017. The Training Plan for FY 2019/20 has been implemented with a total of 12 (12) officers having been trained as part of capacity building; The main Informal sector survey has been undertaken and a number of indicators generated; KNOCS 2018 Draft Report with three major groups revised and Three sector specific consultative meetings on ISIC held and a communication strategy for Kenya Labour Market Information developed and while Consultancy services for Identification of Labour Market Users and User Needs is on-going. Other activities to be undertaken in 2020/19 FY include: integration of Departments in the Ministry of Labour and Social Protection through a Management Information System and MIS, Implementation of the communication Strategy for Kenya Labour Market Information; identification of Labour market information system users and their needs; undertaking NMS Survey producing a national skills inventory and undertaking sectoral occupational surveys to inform the updating of the KNOCS.

9.	Estimated Project Duration (Months)	60 Months				
10.	Estimated Project Cost (Million) KShs. 30.4 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		260	300	521	202.4	0
11.	Outline Economic and Social Benefits	<ul style="list-style-type: none"> • The informal sector comprises a huge part of the labour market, considering that over the years, most job opportunities have been generated in this sector. Crucial information is therefore considered to reside in the sector that will enable the Government to generate policies to guide the management, development and promotion of this sector while other stakeholders can also make decisions on how to support the sector contribute meaningfully to better living of the Kenyan population. This is in line with the Big Four Agenda • Accurate information on skills and occupation in the informal sector • A centralized data centre for labour market information • Efficient processing of data and generation of LMI. • Skills in Labour market collection and analysis enhanced • A standardized classification of occupations in the economy will lead to a uniform description and remuneration of jobs • Clear descriptions and requirements for these occupations will enable curriculum developers tailor their training to the requirements of the standard. 				
12.	Outline Sources of Financing	World Bank under Kenya Youth Employment and Opportunity Project				

Project No. 41

Upgrading of Kisumu Industrial Training Centre (KITC)

1.	Project Name	Upgrading of Kisumu Industrial Training Centre (KITC)
2.	Project Geographical Location	Kisumu
3.	Project Type/Category	Medium
4.	Implementing Organization	National Industrial Training Authority (NITA)
5.	County Covered	Kisumu
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial centre with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda
7.	Brief Description of the Project	Modernization of Training Equipment in Automotive, Mechanical, Electrical workshops, Refurbishment of residential, non-residential and training buildings including removal and disposal of asbestos roofing; and Supply, Delivery and installation of Steam Boiler at the Kisumu Industrial Training Centre (KITC).
8.	Project Status	The Project is on-going at 30.2% complete. Project has various components. The allocation for 2019/20 and 2020/21 will be used to carry out refurbishment works of the hostels (removal of asbestos,

		sanitary fitting, piped water, door and ceramic floors, wall tiling of bathrooms; water reticulation, firefighting and water heating system and painting) and repair of leaking roof of the Mechanical Workshop.				
9.	Estimated Project Duration(Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 595 Million	2018/19	2019/20	2020/2021	2021/22	2022/23
		0	35	15	17	44.1
11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment				
12.	Outline Sources of Financing	GOK				

Project No. 42

Upgrading of Mombasa Industrial Training Centre (MITC)

1.	Project Name	Upgrading of Mombasa Industrial Training Centre (MITC)				
2.	Project Geographical Location	Mombasa				
3.	Project Type/ Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Mombasa				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial center with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda				
7.	Brief Description of the Project	Renovation of washrooms for the ten (10) blocks of trainees' hostels; Construction of a corporate gate; Rehabilitation of security/street lighting and civil works; Rehabilitation of the classroom blocks; Construction of gate and rehabilitation of street lighting; Provision of consultancy services for Environmental Impact Assessment for proposed removal and disposal of asbestos roofing; Proposed relocation of sewer line; Proposed construction of a temporary workshop block; Proposed construction of cold room; and Construction of a 3 Storey Tuition Block;				
8.	Project Status	The Project is at (47.41% complete) . Project has various component. Substantial amount of works has been completed. The proposed works in 2020/21 FY include: Construction of 3 storied training workshop and refurbishment works of existing workshops.				
9.	Estimated Project Duration(Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 371 Million	2018/19	2019/20	2020/2021	2021/22	2022/23
		0	0	0	10	20

11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment
12.	Outline Sources of Financing	GOK

Project No. 43

Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi

1.	Project Name	Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi				
2.	Project Geographical Location	Commercial Street, Industrial Area, Nairobi				
3.	Project Type/Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Nairobi				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial training centre with modern training equipment for improved industrial training. The upgraded infrastructure will enhance skills development in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda				
7.	Brief Description of the Project	Rehabilitation of workshops and offices and acquisition of modern Training Equipment				
8.	Project Status	On-going (29.4% complete). Considerable upgrading works still pending. Last funded in 2015/16 FY.				
9.	Estimated Project Duration (Months)	114 Months				
10.	Estimated Project Cost (KShs. Million)	2018/19	2019/20	2020/2021	2021/22	2022/23
	KShs. 455 Million	0	0	0	5	20
11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment				
12.	Outline Sources of Financing	GOK				

Project No. 44

Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi

1.	Project Name	Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Nairobi				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Centre with modern training equipment for improved				

		industrial training. The upgraded infrastructure will enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda				
7.	Brief Description of the Project	Renovation of block 'D' and Block 'A' which house offices, storage areas, lecture rooms, workshops; modernization of Training Equipment and proposed office partitioning works at NITA NRB.				
8	Project Stage	The Project is on-going at (28.7% complete.) Last funded in 2015/16 FY.				
9.	Estimated Project Duration(Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 493 Million	2018/19	2019/20	2020/2021	2021/22	2022/23
		0	0	0	5	10
11.	Outline Economic and Social Benefits	Enhanced skills to citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment				
12.	Outline Sources of Financing	GOK				

Project No. 45

Upgrading of Technology Development Centre (TDC) in Athi-River

1.	Project Name	Upgrading of Technology Development Centre (TDC) in Athi-River				
2.	Project Geographical Location	Athi-River, Machakos				
3.	Project Type	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Machakos				
6.	Project Purposes	To upgrade and modernize the training facilities with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda.				
7.	Brief Description of the Project	Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, landscaping of the compound, development of a sports field; modernization of Training Equipment; Construction of cold room and Corporate gate structure				
8	Project Status	On-going (46.3% complete) . Project has various components. The proposed works for 2019/20 FY and 2020/21 include; repair of leaking roofs of two workshops and administration block (replacement of tiles, ceiling board, replacement of iron sheet and painting works); refurbishment of 2 workshops (mechanical and fashion design); construction of podium and landscaping of the constructed sports facilities; rehabilitation of water reticulation at Administration block, hostels and workshops.				
9.	Estimated Project Duration	114 Months				
10.	Estimated Project Cost	2018/19	2019/20	2020/2021	2021/22	2022/23

	(KShs. Million) KShs. 301.3 Million	0	15	0	20	46
11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment.				
12.	Outline Sources of Financing	GOK				

Project No. 46

Capacity Development for National Industrial Training Authority (KOICA)

1.	Project Name	Capacity Development for National Industrial Training Authority (KOICA)				
2.	Project Geographical Location	Mombasa Industrial Training Centre (MITC)				
3.	Project Type/ Category	Medium				
4.	Implementing Organization	National Industrial Training Authority				
5.	County Covered	Mombasa				
6.	Project Purposes	Rehabilitation of the training facilities and provision of equipment				
7.	Brief Description of the Project	Government entered into a Framework Agreement on Grant Aid with the Republic of South Korea on 8 th July 2014 to implement the Project. Signed Record of Discussion (ROD) on 30 th September 2015, outlining details and implementation of the project while the contract was signed on 20 th November 2017. The project involves refurbishment of Workshops (Electrical, Mechanical and Automotive workshops), Provision of modern training equipment for; Refrigeration and air conditioning, ICT, fashion design, electrical, automotive and building section; Training of Managers; and training of Industrial Training Officers (ITOs) in electrical, air conditioning, mechanical and automotive skills.				
8.	Project Status	Process of provision of modern equipment to the Centre on-going, training of 10 managers undertaken. Phase I – Refurbishment of Workshops (Electrical Workshop, Classrooms (3 No commenced in May 2018) while Phase II – Refurbishment of Workshop (Mechanical and Automotive is complete.				
9.	Estimated Project Duration (Months)	36 months				
10.	Estimated Project Cost (KShs. Million)- KShs. 388 Million KOICA	2018/19	2019/20	2020/21	2021/22	2022/23
		100	200	0	0	0
	GOK counterpart funding (utilities and other incidentals)	19	19	0	0	0
11.	Outline Economic and Social Benefits	<ul style="list-style-type: none"> • Build capacity to equip more citizens especially the youths and the marginalized. Improve productivity and self-employment. At the completion of the project, the Centre is expected to be a centre of excellence for training in refrigeration and air conditioning. • The Project will enable the training of Kenyan workers and youth in various trade areas such as automotive engineering, Refrigeration and Air Conditioning, ICT, Building and 				

		Electrical.
12.	Outline Sources of Financing	Korean International Cooperation Agency (KOICA) and GOK

Project No. 47

Kenya Youth Employment Opportunities Programme (KYEOP) – Improving Youth Employability

1.	Project Name	Kenya Youth Employment Opportunities Project (KYEOP)
2.	Project Geographical Location	National 1. Kisumu, 6. Kiambu, 10. Kakamega, 14. Wajir 2. Mombasa 7. Migori, 11. Kilifi, 15. Bungoma 3. Kwale 8. Kitui, 12. Mandera, 16. Machakos 4. Nakuru 9. Turkana, 13. Nyandarua 17. Kisii 5. Nairobi
3.	Project Type	Large and long term
4.	Implementing Organization	National Industrial Training Authority (NITA)
5.	County Covered	National
6.	Project Purposes	Enhancing employable skills to youths within the next four years
7.	Brief Description of the Project	<p>The Project is fully funded by the World Bank and aims at addressing skills mismatches amongst the youth through involving and engaging training providers and private sector employers to offer training and work experience to 70,000 targeted youths in 17 counties in four years through apprenticeship and use of Master craftsmen. Training mainly focuses in priority economic sectors including; Construction, Manufacturing, Maritime, ICT and Business Process outsourcing; the training is in line with the Big Four Agenda.</p> <p>A total of 19,557 youths benefited through the programme (2552 in FY 2017/18 and 17,005 in FY 2018/19). The youth were from 13 counties across the country which included Kakamega; Kiambu; Kilifi; Kisumu; Kitui; Kwale; Mandera; Migori; Mombasa; Nairobi; Nakuru; Nyandarua; and Turkana) benefited from the training trough the three cycles of training (Cycle1 -2,552; Cycle2 -6,081; and Cycle3 – 10,924).</p>
8	Project Status	The Project is on-going at 27.94% complete having successfully implemented Phase I of the six (6) phases. The implementation of the project commenced in March 2017 with preparatory works. The following has been achieved: Equipping to facilitate field operations on-going; delivery of job specific skills Phase I undertaken with 2,580 youth through 12 Firms (formal) and 414 Master Craftsmen covering in 21 trades in Kisumu, Mombasa, Kwale, Nakuru and Nairobi undertaken scheduled to be completed by end of August, 2018. During Phase II a total of 17005 youth benefited from the training; contracted 13 Project Implementation Unit (PIU) specialists; (Operations Manager, Monitoring and evaluation Officer, Assistant Data Analyst and 8 County Project Assistants); up-skilled 400 Master Craftsmen undertaken to enable effective participation in the Project by offering standard instructional delivery for the training offered to the youth.
9.	Estimated Project Duration (Months)	60 months

10.	Estimated Project Cost (KShs. Million)- 5,800 Million	2018/19	2019/20	2020/2 1	2021/22	2022/23
		890	2,370	2,305.32	623.27	0
11.	Outline Economic and Social Benefits	The project will improve productivity and increase earnings for youths in the country. KYEOP will also increase employment and earning opportunities for over 250,000 youths aged between 16 and 35 years who are experiencing difficulties in finding employment or those engaged in vulnerable jobs. This is in line with the Big Four Agenda .				
12.	Outline Sources of Financing	World Bank				

Project No. 48

Construction of National Employment Promotion Centre, Kabete

1.	Project Name	Construction of National Employment Promotion Centre, Kabete
2.	Project Geographical Location	Lower Kabete, Nairobi
3.	Project Type/Category	Medium
4.	Implementing Organization	State Department for Labour /National Employment Authority
5.	County Covered	Kiambu County
6.	Project Purposes	The Employment Promotion Centre is vital in the provision of modern employment services to the youthful jobseekers in Kenya. It will serve as a one-stop-shop to promote the creation and accessing of employment information in the country. The One-Stop-Shop services will include: (job seekers registration; provision of job search and vacancy matching assistance; job seekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information). The project will be used to conduct research on employment opportunities in the country and abroad, document and disseminate such information for the benefit of the youthful job seekers in the country. It will have facilities to enable the youth do interviews through teleconferencing, get accurate information on jobs abroad. It will also manage foreign employment by having dedicated staff to source for foreign jobs and orientation for those who are leaving the country to take up jobs in other countries. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Big Four Agenda .
7.	Brief Description of the Project	Construction of a five-storey building with modern facilities. It will house twelve offices per floor, a restaurant, two conference rooms with teleconferencing facilities, a boardroom, a resource centre and a computer lab.
8.	Project Status	The Project is at 48.1% complete and the contractor is on site. The works undertaken include in 2018/19 include: concrete works: - Water tank slabs, ring beams, and concrete gutters, Gate house completed up to roof level. Certified works amounting to KShs. 34 Million carried out in 2018/19 have not been paid. The allocation for 2019/20 FY will carry out part of the pending work. The Project will require another allocation

		to ensure completion of the project.				
9.	Estimated Project Duration (Months)	78 Months				
10.	Estimated Project Cost (Million) KShs. 477.58 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		49.6	123.68	58.2	65.84	0
11.	Outline Economic and Social Benefits	The centre will be used for coordination of Employment promotion services in the country, conduct research on employment issues and develop policy interventions, collection, analysis and dissemination of labour market information locally and in the diaspora. This will enhance service delivery to job seekers and employers in the country by providing the labour market information.				
12.	Outline Sources of Financing	GOK				

Project No. 49

Construction of the Modern Employment Office in Eldoret

1.	Project Name	Construction of the Modern Employment Office in Eldoret				
2.	Project Geographical Location	Eldoret				
3.	Project Type/ Category	Medium				
4.	Implementing Organization	State Department for Labour /National Employment Authority (NEA)				
5.	County Covered	Uasin-Gishu County				
6.	Project Purposes	The Model Employment Office comprising of 21 rooms, which is set to provide modern employment services to job seekers and employers in Uasin-Gishu County. It will provide all the facilities that a job seeker would need to access information on job and training opportunities locally and abroad and at the same time assist employers find solutions for their manpower needs. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Big Four Agenda				
7.	Brief Description of the Project	Construction of an access road to the two storey building with modern facilities to enable the public access employment information from the office.				
8.	Project Status	Construction of the office was completed in 2018/19 Financial Year. However, the office is inaccessible since there is no road.				
9.	Estimated Project Duration (Months)	48 months				
10.	Estimated Project Cost (Million) Kshs. 49.07 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		24.2	0	1.8	0	0
11.	Outline Economic and Social Benefits	Improved service delivery to job seekers and employers by providing labour market information and linking job seekers to potential				

		employers. In addition, the offices will enable the public to access vital employment information.
12.	Outline Sources of Financing	GOK

Project No. 50

Construction of Kasarani Modern Employment Office

1.	Project Name	Construction of a New Office Block in Kasarani- Nairobi				
2.	Project Geographical Location	Nairobi				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour - Sub-County Employment Office – Kasarani.				
5.	County Covered	Nairobi				
6.	Project Purposes	The Ministry was being allocated land by the County Government of Nairobi for construction of an office block. Once completed will serve as the temporary National Employment Authority head-quarters. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Big Four Agenda .				
7.	Brief Description of the Project	Construction of a two Storey Building.				
8.	Project Status	The Project is at 90% complete. The pending works earmarked in 2019/20 towards completion of the Project include; construction of client's toilets, connection to the sewage main line, construction of the packing bay, construction of the road leading to the office block and cabro works to the compound/main court and drainage. The allocation in 2017/18 was used to clear pending bills incurred in 2016/17 FY.				
9.	Estimated Project Duration (Months)	24 Months				
10.	Estimated Project Cost (Million) KShs. 46.67 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		17.82	14.7	0	0	0
11.	Outline Economic and Social Benefits	Effective coordination of employment issues in the country. The facility is offering accommodation to the National Employment Authority to avoid payment of rent.				
12.	Outline Sources of Financing	GOK				

Project No. 51

ICT Office setup & partitioning at Productivity Centre of Kenya

1.	Project Name	ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre (NPCC)				
2.	Project Geographical Location	Nairobi County				
3.	Project Type/ Category	Small				

4.	Implementing Organization	State Department for Labour – NPCC				
5.	County Covered	Nairobi				
6.	Project Purposes	The National Productivity Policy (Sessional Paper No. 3 of 2013) identifies the need to raise productivity awareness from 1% (2013) to 60% by the year 2030. In addition, there is need to mainstream productivity improvement in both public and private sectors for the country to enhance its competitiveness. These activities are in line with the Government’s “Big Four” agenda of increasing the contribution of the manufacturing sector’s share in Gross Domestic Product (GDP) from 8.3% (2017) to 15% (2022).				
7.	Brief Description of the Project	The partitioning project aims to create office space for NPCC staff and two (2) productivity training venues at NSSF Building Block C. The two training venues will be used to host training courses on productivity for public and private sector workers. Implementation of productivity training will raise awareness on productivity in the public and private sectors and contribute to increased productivity and competitiveness in the country.				
8.	Project Status	The Project is on-going (21.9% complete).				
9.	Estimated Project Duration (Months)	24 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 26.9 Million	2018/19	2019/20	2020/21	2021/22	2022/23
		0	11	0	5	5
11.	Outline Economic and Social Benefits	Training of public and private sector workers on productivity is expected to enhance productivity awareness and raise productivity of private sector manufacturing enterprises and public sector Ministries, Department and Agencies (MDAs). The country’s competitiveness will be enhanced leading to higher incomes and high quality of life for citizens by the year 2030 as envisaged in the Kenya Vision 2030.				
12.	Outline Sources of Financing	GOK				

Project No. 52

Construction of perimeter walls Kisumu and Nakuru Labour Offices

1.	Project Name	Construction of perimeter walls in Kisumu and Nakuru Labour Offices
2.	Project Geographical Location	Kisumu, Nakuru
3.	Project Type/Category	Small
4.	Implementing Organization	State Department for Labour - County Labour office in Kisumu
5.	County Covered	Kisumu & Nakuru
6.	Project Purposes	The fencing of the land where the Ministry offices are will provide security for the Government property and records against frequent theft and burglary. This will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.

7.	Brief Description of The Project	This will involve construction of perimeter walls around the land the 1 acre parcels of land in each of the two counties.				
8.	Project Status	Initial				
9.	Estimated Project Duration (Months)	12 months				
10.	Estimated Project Cost (KShs. Million) KShs. 19.1 Million	2018 /19	2019/20	2020/2021	2021/22	2022/23
		0	0	0	0	19.1
11.	Outline Economic and Social Benefits	The Government land, equipment and property will be safe and secure. This will also stop future encroachment of the land.				
12.	Outline Sources of Financing	GOK				

Project No. 53

Construction of Machakos Labour Office

1.	Project Name	Construction of a New Office Block in Machakos				
2.	Project Geographical Location	Machakos				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour – Machakos County Labour Office				
5.	County Covered	Machakos				
6.	Project Purposes	The current office is a prefab which was constructed during the Colonial period. The Ministry has been allocated land by the County Government for the construction of a new office block. Once completed the office will house all the Ministry Staff in the County and save on the cost of renting and encourage sharing of the available resources among the staff. The project will house staff addressing Labour and employment issues in the County to ensure industrial peace and harmonious labour relations critical for the achievement of the Big Four Agenda .				
7.	Brief Description of The Project	Construction of a two Storey Building				
8.	Project Stage	Initial				
9.	Estimated Project Duration	24 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 35 Million	2018 /19	2019/20	2020/2021	2021/22	2022/23
		0	0	0	0	35
11.	Outline Economic and Social Benefits	The building will provide conducive working environment for staff. In addition, there will be sharing of available resources hence maximizing their usage.				
12.	Outline Sources of Financing	GOK				

Project No. 54

Establishment of Murang'a Model Employment Office

1.	Project Name	Establishment of Murang'a Model Employment Office				
2.	Project Geographical	Murang'a				

	Location											
3.	Project Type/Category	Small										
4.	Implementing Organization	State Department for Labour/ National Employment Authority (NEA)										
5.	County Covered	Murang'a County										
6.	Project Purposes	The construction of the Model Employment Office comprising of 21 rooms is set to provide modern employment services to the job seekers and employers in Murang'a County. It will provide all the facilities that a job seeker would need to access information on job and training opportunities locally and abroad and at the same time assist employers find solutions for their manpower needs. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Big Four Agenda										
7.	Brief Description of the Project	Construction of a two-storey building with eight offices in each floor, a conference facility and a kitchen, equipping the offices and networking.										
8.	Project Status	Initial documentation under preparation										
9.	Estimated Project Duration	12 months										
10.	Estimated Project Cost (KShs. Million) KShs. 26 Million	<table border="1"> <thead> <tr> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>26</td> </tr> </tbody> </table>	2018/19	2019/20	2020/21	2021/22	2022/23	0	0	0	0	26
2018/19	2019/20	2020/21	2021/22	2022/23								
0	0	0	0	26								
11.	Outline Economic and Social Benefits	Improved service delivery to job seekers and employers by providing labour market information and linking job seekers to potential employers. In addition, the public will get access to vital employment information.										
12.	Outline Sources Of Financing	GOK										

VOTE – 1185

Project No. 55

Construction of Buuri Sub County Social Development Office

1.	Project Name: Construction of Buuri Sub County Social Development Office					
2.	Project Geographical Location: Buuri Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Meru County					
6.	Project Purposes: To provide office space for Ministry staffs in Buuri Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing five offices, a boardroom, a registry, store a kitchenette and toilets.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 2 years					
10.	Estimated	2018/19	2019/2020	2020/2021	2021/2022	2022/2023

	Project Cost (KShs. 6.0 Million)	1.5	0	2.425	0	0
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 56

Renovation and refurbishment of Vocational Rehabilitation Centres (VRCs)

1.	Project Name: Infrastructure Development of 12 Vocational Rehabilitation Centres (VRCs)
2.	<p>Project Geographical Location:</p> <ol style="list-style-type: none"> 1. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; 2. Bura VRC, Wundanyi, Taita Taveta; 3. Machakos VRC, Machakos Town; 4. Embu VRC, Embu; 5. Muriranjias VRC, Kahuro in Murang'a 6. Itando VRC, Vihiga; 7. NyandaruaVRC, Oljoro Orok, Nyandarua; 8. Odiado VRC, Samia in Busia; 9. Kisii VRC, Kisii 10. Kabarnet VRC, Baringo; 11. Kakamega VRC, Kakamega; and 12. Kericho VRC, Kericho
3.	Project Type: Small
4.	Implementing Organization: Ministry of Labour and Social Protection
5.	<p>County Covered:</p> <ol style="list-style-type: none"> 1. Nairobi, 2. Taita Taveta, 3. Machakos, 4. Embu, 5. Murang'a, 6. Vihiga, 7. Nyandarua, 8. Busia, 9. Kisii, 10. Baringo, 11. Kakamega and 12. Kericho
6.	Project Purposes: To provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio economic activities.
7.	<p>Brief Description of the Project:</p> <p>To refurbish buildings in the institution, which are in a dilapidated state</p> <ol style="list-style-type: none"> 1. Bura Rehabilitation Centre <ul style="list-style-type: none"> • Replacement of worn out roofs which are currently leaking • Completion of sewer line complete with septic tank and water reticulation system to reduce water bill 2. Muriranjias VRC <ul style="list-style-type: none"> • Upgrading of 2 workshops • Replacement of asbestos roof for the dining hall, Kitchen and 4 workshops

	<ul style="list-style-type: none"> 3. Itando VRC <ul style="list-style-type: none"> • Removing asbestos roofing if the dining hall and dormitories 4. Odiado VRC <ul style="list-style-type: none"> • Construction of steel elevated water storage tank. 5. Kisii VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 6. Kabarnet VRC <ul style="list-style-type: none"> • Upgrading of workshops 7. Kakamega VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 					
8	Project Stage: On-going					
9	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs. 130 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		18.75	17.5	9.0	20.0	18.1
11.	Outline Economic and Social Benefits: Providing market oriented courses/ skills relevant to the PWDs trainees for empowerment, self-reliance and integration in the society					
12.	Outline Sources of Financing: GOK					

Project No. 57

Renovation of Likoni Rehabilitation school

1.	Project Name: Renovation of Likoni Rehabilitation school					
2.	Project Geographical Location: Likoni, Mombasa County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and and Social protection					
5.	County Covered: Mombasa					
6.	Project Purposes: To improve living conditions for children living in the institution					
7.	Brief Description of the Project: This is an existing children institution which is currently in a dilapidated state. The project works will comprise of renovation of dormitory block, Workshops, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs. A perimeter wall will also be constructed.					
8	Project Stage: On-going(Refer Annex 7)					
9	Estimated Project Duration: 36 Months					
10.	Estimated Project Cost (KShs. Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		30.4	24	10	10.2	10.2
11.	Outline Economic and Social Benefits: Improving living standards for the rescued children who have been living in a deplorable condition					
12.	Outline Sources of Financing: GOK					

Project No. 58

National Development Fund for Persons With Disabilities (PWDs)

1.	Project Name: National Development Fund for Persons with Disabilities (NDFPWD)					
2.	Project Geographical Location: National Wide					
3.	Project Type: Large					
4.	Implementing Organization: National Council for Persons with Disabilities (NCPWDs)					
5.	County Covered: All Counties					
6.	Project Purposes: Provide financial, technical and material support to Persons with					

	Disabilities to improve access to opportunities and alleviate poverty.					
7.	<p>Brief Description of the Project The Fund provides grants to PWD's community and self-help groups for economic empowerment or revolving fund schemes; provides tools of trade for VRC graduates with disabilities for self-employment and; LPO financing to businesses owned by PWDs under AGPO. These grants aim to help persons with disabilities access opportunities to improve their incomes and quality of life.</p> <p>Grants to National Disabled Persons Organizations to conduct advocacy and awareness activities on disability issues. This is aimed at fighting stigma and discrimination against persons with disability and ensure they enjoyment0 their human rights.</p> <p>Provision of Assistive devices and services to persons with disabilities to promote independent living. Assistive devices such as mobility devices, visual and hearing aids and services such as Sign Language interpretation in service delivery points. Provision of Educational assistance support (bursaries) to learners with disability aim to improve enrolment, retention and completion rates of the education cycle by learners with disability for the eventual engagement in decent and gainful employment.</p> <p>Provision of Infrastructure and Equipment support to learning institutions of Persons with Disabilities to improve enrolment capacity and accessibility of the learning environment.</p>					
8	Project Stage: On-going					
9.	Estimated Project Duration: 240 Months					
10.	Estimated Project Cost (KShs. 6.092 Million)	2018/19 259	2019/20 259	2020/21 200	2021/22 308	2022/23 308
11.	<p>Outline Economic and Social Benefits: Persons with Disability make upto a significant proportion of the nation population (i.e. 1.3 million, NHPC 2009). To achieve national development goals, PWDs must be included in the national development programmes. The Fund is mandated to ensure inclusion of PWDs in the national development agenda.</p> <p>The current Fund's interventions aim to improved livelihoods of PWDs, improved physical accessibility in learning institutions, increased enrolment, retention and completion rates of learners with disabilities in schools, improve literacy and transition to higher levels of education and improve participation of PWDs in national development.</p>					
12.	Outline Sources of Financing: GOK					

Project No. 59

Construction of Meru Children's Remand Home

1.	Project name: Construction of Meru Children's remand Home
2.	Project Location: Meru
3.	Project Type: Small
4.	Implementing organization: Ministry of Labour and Social Protection
5.	Counties Covered: Meru County
6.	Project purpose: To provide safe custody for children in conflict with the law and in need of care and protection as per section 50 of the children's Act 2001.
7.	Brief description of the project: Construction of staff houses, perimeter fence, landscaping and civil works. In addition The institution requires three units of staff houses.

8.	Project stage: On going(Refer to Annex 7)					
9.	Estimated Duration: 36 Months					
10.	Estimated cost (KShs. Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		8.7	0	4.3	0	0
11.	Economic and social benefits: Enable vulnerable children and those with conflict with the law become responsible members of the society.					
12.	Sources of Financing: GOK					

Project No. 60

Kenya Social and Economic Inclusion Project (KSEIP)

1.	Project Name: Kenya Social and Economic Inclusion Project (KSEIP)					
2.	Project Geographical Location: National Wide					
3.	Project Type: Large					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: All Counties					
6.	Project Purposes: To strengthen delivery systems for enhanced access to social and economic inclusion services and shock-responsive safety nets for poor and vulnerable households.					
7.	Brief Description of the Project: The project will Strengthen Social Protection Delivery Systems, Increase Access to Social and Economic Inclusion Interventions and Improve Shock Responsiveness of the Safety Net System.					
8.	Project Stage: On-going(Refer to Annex 7)					
9.	Estimated Project Duration: 60 Months					
10.	Estimated Project Cost (KShs. Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		0	950	400	1,074.49	721.478
11.	Outline Economic and Social Benefits: The project will complement the Government's 'Big Four' agenda. These include (a) universal health care coverage, through referral of NSNP beneficiaries to the National Hospital Insurance Fund (NHIF); (b) food and nutrition security by scaling up the nutrition-sensitive safety net, expanding regular cash transfers under the HSNP, and investing in a shock-responsive safety net to provide timely support to drought-affected households; and (c) jobs creation through investments in testing of GoK-led economic inclusion approaches for possible scale-up.					
12.	Outline Sources of Financing: GOK & Donor					

Project No. 61

Construction of Embakasi Sub County Social Development office

1.	Project Name: Construction of Embakasi Sub County Social Development office					
2.	Project Geographical location: Embakasi					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Nairobi County					
6.	Project Purposes: To provide office space to the Ministry staff in Embakasi for effective service delivery					
7.	Brief Description of the Project: Completion of the construction of the office block that has stalled. The project was funded but the Contractor did not take up the work, therefore from 2017/18 and 18/19 the project needs to start a fresh.					

8	Project Stage: On-going					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs.7.1 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		2.0	0	0	0	5.2
11.	Outline Economic and Social Benefits: Cost efficiency in utilization of resources since the Ministry will not be paying rent					
12.	Outline Sources of Financing: GOK					

Project No. 62

Securing CWSK HQS – Nairobi

1.	Project Name: Securing CWSK HQS - Nairobi					
2.	Project Geographical Location: Langata Road, Nairobi County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nairobi county.					
6.	Project Purposes: Securing CWSK Hq premises					
7.	Brief Description of the Project: The project involves development of a perimeter wall in the HQs along Langata road, Nairobi County.					
8	Project Stage: Phase 1					
9.	Estimated Project Duration: 12 months					
10.	Estimated Project Cost (KShs. 11.4Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		4.5	4.5	0	6.0	0
11.	Outline Economic and Social Benefits: The project ensures protection of CWSK national documentation centre and coordination offices					
12.	Outline Sources of Financing: GOK					

Project No. 63

Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School

1.	Project Name: Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School					
2.	Project Geographical Location: Dagoretti sub-county ,Nairobi county					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social protection					
5.	County Covered: Nairobi					
6.	Project Purposes: The project objective is to improve the living conditions for children in the institution for proper rehabilitation and prevention of juvenile delinquency/crime					
7.	Brief Description of the Project: The project will comprise construction of dormitories and a dining hall/kitchen.					
8	Project Stage: On-going					
9.	Estimated Project Duration: 36 Months					
10.	Estimated Project Cost (KShs. Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		15	5	~	15	5
11.	Outline Economic and Social Benefits: Reduction in juvenile crime and empowerment of children in conflict with the law and rescued children through rehabilitation programs to ensure they become productive and responsible members of the society					
12.	Outline Sources of Financing: GOK					

Project No. 64

Construction of Meru South Children’s office, Nyamira County Children’s Office & Kirinyaga South Children’s Office

1.	Project Name: Construction of Meru South Children’s office, Nyamira County Children’s Office, Kirinyaga South Children’s Office					
2.	Project Geographical Location: Chuka Town, Nyamira & Mwea Town					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and East African Community Affairs					
5.	County Covered: Tharaka Nithi, Nyamira & Kirinyaga					
6.	Project Purposes: To provide office accommodation to County and sub-County officers for effective service delivery					
7.	Brief Description of the Project: Construction of an office block					
8.	Project Stage: On-going(Refer to Annex 7)					
9.	Estimated Project Duration: 12 Months					
10.	Estimated Project Cost	2018/19	2019/20	2020/21	2021/22	2022/23
		26.79	28.61	0	13.7	0
11.	Outline Economic and Social Benefits: Effective service delivery to the vulnerable members of society					
12.	Outline Sources of Financing: GOK					

Project No. 65

Construction of foster care centre in Isiolo County

1.	Project Name: Construction of foster care centre in Isiolo County					
2.	Project Geographical Location: Isiolo					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Baringo county.					
6.	Project Purpose: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs.357 Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		100	0	0	20	100.9
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 66

Construction of foster care centre in Nanyuki

1.	Project Name: Construction of foster care centre in Nanyuki					
2.	Project Geographical Location: Nanyuki, Laikipia county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Laikipia county.					

6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 395Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		131.8	0	0	20	47
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 67

Construction of foster care centre in Mama Ngina Kenya Nairobi County

1.	Project Name: Construction of foster care centre in Mama Ngina Kenyatta					
2.	Project Geographical Location: Nairobi South C					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nairobi county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 258Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		88.02	157	0	20	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing; GOK					

Project No. 68

Construction of foster care centre in Murang'a County

1.	Project Name: Construction of foster care centre in Murang'a County					
2.	Project Geographical: Location: Murang'a county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Murang'a county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					

10.	Estimated Project Cost (KShs. 211Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		50.4	0	0	20	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 69

Construction of foster care centre in Joska, Machakos County

1.	Project Name: Construction of foster care centre in Joska, Machakos County					
2.	Project Geographical Location: Machakos Municipality					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Machakos county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 613Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		233.3	0	0	20	130.2
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 70

Construction of foster care centre in Bungoma County

1.	Project Name: Construction of foster care centre in Bungoma County					
2.	Project Geographical Location: Bungoma county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Bungoma county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 MONTHS					
10.	Estimated Project Cost (KShs. 600Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		29	0	0	5.0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within					

	communities hence.
12.	Outline Sources of Financing: GOK

Project No. 71

Construction of foster care centre in Embu County

1.	Project Name: Construction of foster care centre in Embu County					
2.	Project Geographical Location: Embu county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Embu county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 MONTHS					
10.	Estimated Project Cost (KShs. 147Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		0	0	0	3.0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 72

Construction of foster care centre in Kisumu County

1.	Project Name: Construction of foster care centre in Kisumu County					
2.	Project Geographical Location: Kisumu County					
3.	Project Type : On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Kisumu county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 371Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		156.6	0	0	2.0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 73

Construction of foster care centre in Bomet County

1.	Project Name: Construction of foster care centre in Bomet County					
2.	Project Geographical Location: Bomet County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Bomet county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 283Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		140	0	0	5	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 74

Construction of foster care centre in Kisii County

1.	Project Name: Construction of foster care centre in Kisii County					
2.	Project Geographical Location: Kisii County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered : Kisii county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 179Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		-	-	0	3.0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 75

Construction of foster care centre in Nyandarua County

1.	Project Name: Construction of foster care centre in Nyandarua County					
2.	Project Geographical Location: Nyahururu, Nyandarua County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nyandarua county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 218Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		-	-	0	2.0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 76

Construction of foster care centre in Turkana County

1.	Project Name: Construction of foster care centre in Turkana County					
2.	Project Geographical Location: Lodwar, Turkana County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Turkana county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 218Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		-	-	0	10	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 77

Construction of foster care centre in Baringo County

1.	Project Name : Construction of foster care centre in Baringo County					
2.	Project Geographical Location: Baringo county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Baringo county.					
6.	Project Purposes : To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 218Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		~	~	0	5	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 78

Equipping of the Vocational Rehabilitation Centres (VRCs) with Educational Equipment

1.	Project Name: Equipping of the 12 Vocational Rehabilitation Centres (VRCs) with educational equipment					
2.	Project Geographical Location: 1. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; 2. Bura VRC, Wundanyi, Taita Taveta; 3. Machakos VRC, Machakos Town; 4. Embu VRC, Embu; 5. Muriranjias VRC, Kahuro in Murang'a 6. Itando VRC, Vihiga; 7. NyandaruaVRC, Oljoro Orok, Nyandarua; 8. Odiado VRC, Samia in Busia; 9. Kisii VRC, Kisii 10. Kabarnet VRC, Baringo; 11. Kakamega VRC, Kakamega; and 12. Kericho VRC, Kericho					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of East African Community (EAC), Labour and Social Protection					
5.	County Covered: 1. Nairobi, 2. Taita Taveta, 3. Machakos, 4. Embu, 5. Murang'a, 6. Vihiga, 7. Nyandarua,					

	8. Busia, 9. Kisii, 10. Baringo, 11. Kakamega and 12. Kericho										
6.	Project Purposes: Empowerment of Persons With Disabilities through training in market oriented courses/skills relevant for self-reliance and independence.										
7.	Brief Description of the Project: Provision of modern training equipment and other training materials to the Vocational Training Centres in the 12 VRCs										
8.	Project Stage On-going										
9.	Estimated Project Duration: 3 years										
10.	Estimated Project Cost (KShs. 100 Million)										
	<table border="1"> <thead> <tr> <th>2018/19</th> <th>2019/2020</th> <th>2020/2021</th> <th>2021/2022</th> <th>2022/2023</th> </tr> </thead> <tbody> <tr> <td>18.75</td> <td>17.5</td> <td>0</td> <td>0</td> <td>13.5</td> </tr> </tbody> </table>	2018/19	2019/2020	2020/2021	2021/2022	2022/2023	18.75	17.5	0	0	13.5
2018/19	2019/2020	2020/2021	2021/2022	2022/2023							
18.75	17.5	0	0	13.5							
11.	Outline Economic and Social Benefits: Self-reliant Persons With Disabilities										
12.	Outline Sources of Financing: GOK										

Project No. 79

Upgrading of Community Capacity Support Centres in Kirinyaga and Kilifi Counties

1.	Project Name: Upgrading of community capacity support Centres in Kirinyaga and Kilifi to Older Persons Rescue Centre					
2.	Project Geographical Location: Kirinyaga South, Kirinyaga County and Kilifi, Kilifi County					
3.	Project Type: Medium					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered : Kirinyaga and Kilifi					
6.	Project Purposes: Providing 2 rescue Centre for older persons who have high risks of vulnerability i.e. neglected, abused and whose rights have been violated. Older Persons, who are in danger of being killed, abused and whose rights have been violated need to live and age in dignity, all the vices prevented and enabled to enjoy their rights and get proper care and protection by the state, family and other stakeholders.					
7.	Brief Description of the Project: Partitioning of the houses in the Ministry's plot in Kirinyaga and Kilifi to create user friendly cubicles where vulnerability neglected, abused and aged will be staying and fencing of the compound. Kirinyaga is at 95% completion on construction and 70% on equipping while Kilifi is yet to start. We expect to complete and equip Kirinyaga by 20/21 and thereafter operationalize.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost (KShs. 104 Million)	2018/19	2019/20	2020/21	2021/22	2022/23
		11.45	7.6	0	10	6.7
11.	Outline Economic and Social Benefits: Rescue, care and provide for the elderly persons who are in danger of being killed, restoring their dignity, and protecting them from abuse and violence thus enabling them enjoy their rights.					
12.	Outline Sources of Financing: GOK					

Project No. 80**Construction of Sub County Social Development Office (Ruiru)**

1.	Project Name: Construction of Sub County Social Development Office (Ruiru)					
2.	Project Geographical Location: Ruiru Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Kiambu County					
6.	Project Purposes: To provide office space for Ministry staffs in Ruiru Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 2 Years					
10.	Estimated Project Cost (KShs. 5.0 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		3.0	2.39	0	0	0
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 81**Construction of Gatundu North Sub County Social Development Office**

1.	Project Name: Construction of Gatundu North Sub County Social Development Office					
2.	Project Geographical Location: Kamwangi, Gatundu North Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Kiambu County					
6.	Project Purposes: To provide office space for Ministry staffs in Gatundu North Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost (KShs. 7.5 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 82**Construction of Rongai Sub County Social Development Office**

1.	Project Name: Construction of Rongai Sub County Social Development Office					
2.	Project Geographical Location: Kambi Ya Moto, Rongai Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Nakuru County					
6.	Project Purposes: To provide office space for Ministry staffs in Rongai Sub County to enable them offer services efficiently.					

7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost (KShs. 7.5 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 83

Construction of Kathiani Sub County Social Development Office

1.	Project Name: Construction of Kathiani Sub County Social Development Office					
2.	Project Geographical Location: Kathiani Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Machakos County					
6.	Project Purposes: To provide office space for Ministry staffs in Kathiani Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: Proposed					
9.	Estimated Project Duration: 1 Year					
10.	Estimated Project Cost (KShs. 5.1 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 84

Construction of Mandera Sub County Social Development Office

1.	Project Name: Construction of Mandera Sub County Social Development Office					
2.	Project Geographical Location: Mandera Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Mandera County					
6.	Project Purposes: To provide office space for Ministry staffs in Mandera Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: Proposed					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs. 6.7 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		0	0	3.0	2.0	1.7
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					

12.	Outline Sources of Financing: GOK
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Project No. 85

Construction of Kisumu East Sub County Social Development Office

1.	Project Name: Construction of Kisumu East Sub County Social Development Office					
2.	Project Geographical Location: Kisumu East Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Kisumu County					
6.	Project Purposes: To provide office space for Ministry staffs in Kisumu Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: Proposed					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs. 6.7 Million)	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

VOTE: 1212

Project No. 86

The National Government Affirmative Action Fund (NGAAF)

1	Project Name	National Government Affirmative Action Fund (NGAAF)
2	Project Geographic Location	Country wide
3	Project Type/Category	Community Development
4	Implementation Organization(s)	NGAAF National Secretariat and County Management Committees
5	Counties covered	All the 47 counties
6	Project Purpose	The Fund was established with the primary objective of empowering the vulnerable groups namely; the women, youth, Persons with Disabilities, and children at the County level to achieve socio-economic growth towards realization of Vision 2030.
7	Brief Description of the project	The mandate of the Fund is to undertake the following: i) Enhancement of access to financial facilities for affirmative action groups ii) Support of value addition initiatives by affirmative action groups iii) Socio-cultural development and nurturing of talent in music, art and sports iv) Support of affirmative action groups through bursaries and scholarships v) Provide access to services for survivors of GBV, FGM and

		early/child marriages through provision of rescue and counselling centers vi) Establishment of drug substance abuse rehabilitation centers and, vii) Conduct civic education to sensitize the community on government programs and policies.												
8	Project Status	On-going: Including the following -Civic Education -Women Economic Empowerment -Bursaries and Scholarships -Value Addition initiatives (includes light industries, processing of Agri-based produce, livestock and poultry rearing by communities) -County wide Projects (Includes provision of tents and chairs, market umbrellas and shades, boreholes, Studios, talents development/tournaments, mentorship programs, GBVRC and rehabilitation centers)												
9	Estimated project duration	Ongoing.												
10	Estimated Project Cost	<table border="1"> <thead> <tr> <th>FY</th> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>Kshs. millions</td> <td>2,075</td> <td>2,130</td> <td>2,130</td> <td>2,130</td> <td>2,130</td> </tr> </tbody> </table>	FY	2018/19	2019/20	2020/21	2021/22	2022/23	Kshs. millions	2,075	2,130	2,130	2,130	2,130
FY	2018/19	2019/20	2020/21	2021/22	2022/23									
Kshs. millions	2,075	2,130	2,130	2,130	2,130									
11	Economic and social benefits	i. Uplifting of affirmative action groups through grants ii. Reduced marginalisation iii. Generated gainful employment iv. Improved Standards of Living v. Reduced gender inequalities vi. Enhanced participation of women in Social Economic Development vii. Improved access to education												
12	Sources of financing	Government of Kenya												

Project No. 87

UWEZO FUND

1	Project Name	Uwezo Fund
2	Project Geographic Location	Country wide
3	Project Type/Category	Revolving Loan Fund
4	Implementation Organization(s)	Uwezo Fund Oversight Board and the Constituency Uwezo Fund Management Committees
5	Counties covered	All the 47 counties
6	Project Purpose	<ul style="list-style-type: none"> to expand access to finances in promotion of youth, women and Persons with Disabilities businesses and enterprises at the constituency level for economic growth towards the realization of

		<p>the goals of Vision 2030;</p> <ul style="list-style-type: none"> • to generate gainful self-employment for the youth, women and Persons with Disabilities; and • to model an alternative framework in funding community driven development 												
7	Brief Description of the project	Uwezo Fund is a specific intervention under the youth skills development and women empowerment flagship project aimed at enabling women, youth and persons with disabilities access finances to promote their businesses and enterprises, thereby enhancing economic growth towards the realization of vision 2030. The Fund promotes the table banking concept as a model for inculcating saving culture and on-lending to members of the community												
8	Project Status	On-going												
9	Estimated project duration	This is a Constituency Based Revolving Fund – on-going												
10	Estimated Project Cost	<table border="1"> <thead> <tr> <th>FY</th> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>Kshs. millions</td> <td>300</td> <td>247.6</td> <td>82</td> <td>100</td> <td>256</td> </tr> </tbody> </table>	FY	2018/19	2019/20	2020/21	2021/22	2022/23	Kshs. millions	300	247.6	82	100	256
FY	2018/19	2019/20	2020/21	2021/22	2022/23									
Kshs. millions	300	247.6	82	100	256									
11	Economic and social benefits	<ul style="list-style-type: none"> • Empowerment of youth, women and person with disabilities • Employment creation • Access to affordable and interest free credit • Improvement of the living standards of Kenyans 												
12	Sources of financing	Government of Kenya												

Project No. 88

WOMEN ENTERPRISE FUND

1	Project Name	WOMEN ENTERPRISE FUND
2	Project Geographic Location	Country wide
3	Project Type/Category	Revolving fund
4	Implementation Organization(s)	Women Enterprise Fund
5	Counties covered	All the 47 counties
6	Project Purpose	<p>The Fund plays a critical role in promoting the realization of 1st and 5th Sustainable Development Goals on poverty reduction, gender equality and women empowerment respectively. It works with women in Kenya in order to reduce marginalization which stems from inequality</p> <p>The Fund's programmes are currently aligned to the Government Big Four Priority Agenda ,specifically supporting the Government initiative</p>

		on Food Security and nutrition through financing Women involved in food production and agro-processing					
7	Brief Description of the project	<p>The Fund is a Vision 2030 flagship project under the social pillar that seeks to make fundamental changes in four areas namely; Opportunities, Empowerment, Capabilities and Vulnerabilities. To address the exclusion of women from economic participation through provision of subsidized credit for enterprise development.</p> <p>Main activities of the Fund include;</p> <p>a) Promotion of access to affordable credit to women entrepreneurs.</p> <p>b) Building capacity of women entrepreneurs in business management skills (financial literacy) and technical skills.</p> <p>c) Promoting domestic and international marketing of goods produced by women owned enterprises.</p> <p>d) Support and facilitate development of infrastructure like decent workspaces and incubation for women owned enterprise.</p> <p>e) Facilitate and support linkages between women owned enterprises and big corporate, for markets and technology transfer.</p> <p>i) To ensure sustainability, the Fund has developed a wide range of products to suit beneficiaries and also undertakes extensive research and appraisal of clients' projects before funding to ensure that those funded are feasible and are able to repay back advanced loans. WEF also has a robust ICT system that enhances tracking and recovery of financed projects.</p>					
8	Project Status	On- going project as a revolving Fund					
9	Estimated project duration	On-going project as a vision 2030 flagship project					
10	Estimated Project Cost	FY	2018/19	2019/20	2020/21	2021/22	2022/23
		Kshs. millions	438	400	150	150	448.29
11	Economic and social benefits	<p>viii. Financing women entrepreneurs with start-up capital and Funds for expansion of existing businesses</p> <p>ix. Imparting skills and knowledge to Women entrepreneurs through various training programs</p> <p>x. Enabling access to Government procurement opportunities through LSO/LPO financing.</p> <p>xi. Realization of Government affirmative action through women empowerment</p>					
12	Sources of financing	Government of Kenya					

Annex 3: Projects Details for 2020/21 FY and Medium Term Projections

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
VOTE 1035 – STATE DEPARTMENT FOR ASALS																			
1.	1035101201 Enhancing Community Resilience Against Drought (ECORAD II)	613.75	112.00	501.75	07/03/2017	6/30/22	176.9	436.85	29%	98.00	30.00	98.00	30.00	98.00	60.00	98.00	30.00	Ongoing	
2.	1035100600 Medium Term Asal Programme(MTAP11).	230.00	230.00	0	07/01/2016	6/30/22	31.00	199.00	20%	-	30.00	-	30.00	-	81.00	-	50.00	Ongoing	
3.	1035101000 Ending Drought Emergencies Support to Drought Risk Management and Coordination	4,240	3,400	848	Sep-16	Jun-20	1,776	2,464	50%	440.00	212.00	440.00	106.00	320.00	100.00	-	70.00	Ongoing	
4.	1035100500 Kenya Drought Early Warning Project	180	0	180	Jul-16	June yearly cycle	60	120	75%	-	30.00	-	30.00	-	75.00	-	75.00	Ongoing	
5.	Ending Drought Emergencies Support to Resilient Livelihoods and Drought Risk	4,312.50	4012.5	300	Jan-19	Dec-23	-	4,312.50	15%	279.01	100.00	279.01	90.00	1,003.20	100.00	1,003.20	100.00	Ongoing	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
	Management																		
6.	Kenya Social and Economic Inclusion Project (KSEIP) – HSNP III	32,146	8,539	25,477.10	Apr-19	Jun-24	-	32,146	8%	269.60	5,071.50	269.60	4,342.00	269.60	5,370.00	269.60	5,800.00	Ongoing	
7.	1035101700 Resilience and Sustainable Food Systems Programme	609.1	117.3	35	43862	44713						117.30	-	117.30	35.00	117.30	35.00	New Project - Approved	
8.	1035101501 Cross Border Peace Initiative - Between Kenya & Ethiopia	2,849.00	1,994.30	854	07/01/2019	12/31/23	None		-		-	58.00	-	39.90	128.61	39.90	200.00	On Going	
	TOTAL									1,086.61	5,473.50	1,261.91	4,628.00	1,848.00	5,949.61	1,528.00	6,360.00		
	VOTE 1132 – STATE DEPARTMENT FOR SPORTS																		
1.	Kenya Academy of Sports	4.9 B	4.9 B	-	23/09/2019	23/09/2022	641.2	4,258.8	17.2	-	200	-	18.6	-	25	-	31.7	This Project provides facilities for Talent Nurturing and development.	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
2.	Kenya Academy of Sports	859.8	859.8		23/09/2019	23/09/2022	641.2	218.6	97.8	-	200		18.6	-	25		31.7	This to complete phase 1 however ksh 100.3 million is outstanding for consultancy costs and other additional works
	Construction of 7 Regional Stadia. 1132100500	2,171.15	2,171.15		23/09/16	23/09/17	703.81	1,467.34	55.4		500		136.97	-	286.1	-	435	For completion of ongoing works i.e. Kipchoge Keino and Chuka Stadia
3.	Ruringu-Nyeri	288.1	288.1		23/9/16	23/7/17	64.4	223.7	20		71.43						152.27	Financial Year 2022/2023

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
4.	Kamariny-Iten	287.8	287.8		23/9 /16	23/7 /17	58.9	228.9	30		71.43						157.47	2022/2023 Financial Year
5.	Kipchoge Keino-Uasin Gishu	304.2	304.2		23/9 /16	23/7 /17	165.8	138.4	45		71.43		66.97					2020/2021 Financial Year
6.	Karatu Kiambu	259.6	259.6		23/9 /16	23/7 /17	62.6	197	20		71.43						125.57	2022/2023 Financial Year
7.	Wote-Makueni	299.3	299.3		23/9 /16	23/7 /17	89.4	209.9	30		71.43			138.47				2021/2022 Financial Year
8.	Marsabit	295.2	295.2		23/9 /16	23/7 /17	88.8	206.4	10		71.43			134.97				2021/2022 Financial Year
9.	Chuka- Tharaka	274.2	274.2		23/9	23/7	119.1	155.1	75		71.43		70	13.67				2021/2022

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	Nithi				/16	/17												Financial Year
10.	Consultancy Services for Regional Stadia	162.75	162.75				54.81	107.94			107.9							To cater for project management costs. Some of which are pending.
	TOTAL										700		155.57		311.1		466.7	
VOTE 1134 – STATE DEPARTMENT FOR CULTURE AND HERITAGE																		
1.	1134101901 Infrastructure upgrade at IPR	220	70	150	Jan 2011	Jan 2020	110	110	50%	-	20	-	90		20	-	40	-
2.	1134101601 Rehabilitation and upgrade of Kapenguria 6	50	-	50	Aug 20'17	March 2020	11	39	22%	-	0	-	39		0	-	15	-
3.	Fencing of Kapenguria Museums	40	0	40	Jul 2019	June 2020	0	0	0%		40	0	0	0	0	0	0	0
4.	1134101701 Lokitaung Memorial	20	-	20	Aug 20'17	Nov 2019	4.2	15.8	21%	-	10.5	-	5.3		5.3	-	0	-

5.	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
5.	1134101801 Kenyatta houses – Maralal and Lodwar	20	-	20	Aug 2017	Nov 2019	4.2	15.8	21%	-	10.5	-	5.3		5.3	-	0	-
6.	1134100701 Installation of Mobile shelves – Mombasa	180	-	180	July 2018	June 2022	61	119	34%	-	0	-	40		0	-	80	-
7.	Rehabilitation of Meru Museum and Njuri Ncheke Phase 2	61.15		61.15	July 2011	June 2023	11.15	50	18.2 %	-	0	-	0		0	-	0	-
8.	1134100601 Refurbishment of the Kenya National Archives building	43.6	-	43.6	July 2018	June 2020	6.6	37	15%	-	24.5	-	12.5		12.5	-	0	0
9.	1134100501 Establishment of an Integrated Records Management System (IRMS)	550	-	550	July 2009	July 2023	70	480	12.7 %	-	0	-	200		0	-	20	-
10.	1134101201 Networking of government Libraries	150	-	150	July 2016	July 2022	12.5	137.5	8.1%	-	30	-	60.9		0	-	60.9	-
11.	1134102101 PPMC Office Block and Music Auditorium	500	-	500	July 2011	June 2023	30	470	6%	-	0	-	250		0	-	24	-
12.	1134100301 International Arts & Culture Centre	1,250	-	1,250	Oct 2016	Nov 2023	22.5	1,238	1.8%	-	0	-	300		0	-	20	-

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
13.	1134102001Natural Products Industry Initiative	688	-	688	July 2015	June 2022	10	678	1.5%	-	0	-	80		0	-	20	-
14.	1134100101 Heritage Collection Centre	1,500	-	1,500	Aug 2017	Nov 2024	8.5	1,491.5	0.5%	-	0	-	300		0	-	20.3	-
15.	1134101101Ultra-Modern National Library of Kenya	2,892	-	2,892	April 2012	June 2020	2,445	447	88.4%	-	433.4	-	77		0	-	14	-
TOTAL											568.9		43.1		314.2		448.5	
VOTE – 1184: STATE DEPARTMENT FOR LABOUR																		
PROGRAMME 1: Promotion of Best Labour Practices																		
Sub Programme 1: Promotion of Harmonious Industrial Relations																		
1.	1184100100 Construction of Meru County Labour office	30.4	0	30.4	15th May, 2012	30th June 2020	15.4	15	50.6%	0	15	0	0	0	0	0	0	The office block will accommodate various field staff in county from the Ministry. 1 st & 2 nd floors of building completed.
2.	1184100200 Reconstruction of	48.82	0	48.82	1/7/2012	30/6/202	42	6.82	86.03%	0	6.82	0	0	0	0	0	0	Provision of

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	county Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi)					0												conducive working environment for effective and efficient service delivery.
3.	1184101900 Construction of Machakos Labour Office	35	0	35	1/7/2020	30/6/2021	0	35	0%	0	0	0	0	0	0	0	35	Provision of conducive working environment for effective and efficient service delivery.
4.	1184102000 Construction of perimeter walls at Kisumu and Nakuru Labour offices	19.1	0	19.1	1/7/2020	30/6/2021	0	19.1	0%	0	0	0	0	0	0	0	19.1	Provision of security in Government offices
5.	Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu	352.7	0	352.7	30/6/2011	30/6/2013	347.3	5.4	100%	0	5.4	0	0	0	0	0	0	Construction of a Resource Centre at the Tom Mboya Labour

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			College, Kisumu
Sub-Programme2: Provision of Occupation Safety and Health Services																			
6.	1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	505.5	0	505.5	15th March 2010	30th June 2022	361.9	143.6	71.6 %	0	45	0	45	0	53.6	0	0		Project not completed due to delays caused by appeals in tendering.
7.	1184102100 Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping	1,245	0	1,245	1/7/2019	30/6/2023	0	1,245	0	0	0	0	0	0	50.36	0	90		Project expected to start at the completion of Phase I on construction of the Institute
9.	1184100400 Rehabilitation of Safety House in Nairobi	47	0	47	1/4/2012	30/6/2020	25.90	21.1	55.1 %	0	21.1	0	0	0	0	0	0		Provision of conducive working environment through maintenance of floors, roof,

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			ablutions, walls, workrooms and parking area; installing fire emergency infrastructure including fire exits, extinguishers, detectors and alarm and reduction of noise levels in the conference room.
	PROGRAMME 2: Manpower Development, Employment and Productivity Management																		
	Sub-Programme 1: Human Resource Planning and Development																		
10.	1184100500 Establishment of National Labour Market	1,614	1,350	264	1st April 2014	30/06/2023	595.14	1,018.86	36.9%	300	8.4	521	8.4	202.47	10	0	10	Provision of information in all	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	Information System (LMIS)																	facets of the labour market.
Sub- Programme 2: Provision of Industrial Skills(National Industrial Training Authority)																		
11.	1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595	0	595	1/07/2012	30/062023	179.9	415.1	30.2 %	0	35	0	15	0	17	0	44.1	Refurbishment of training facilities, staff houses, replacement of asbestos roofing of workshops, construction of new workshops, electrical and plumbing works
12.	1184100900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	0	371	01/07/2012	30/062022	175.9	195.1	47.4 %	0	0	0	0	0	10	0	20	Refurbishment and maintenance of training facilities and students'

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		hostels
13.	1184101000 Upgrading of Kenya Textile Training Institute (KTTI) -Nairobi	455	0	455	1/7/2012	30/06/2023	134.9	320.5	29.6 %	0	0	0	0	0	5	0	20	Refurbishment and maintenance of training facilities, procurement and installation of modern training machines and equipment, construction of 4th floor on the office block building for expanding training in clothing and knitting , improvement of

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		electrical and plumbing systems.
14.	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)- Nairobi	493	0	493	01/9/2012	30/6/2023	141.5	351.5	28.7 %	0	0	0	0	0	5	0	10	Refurbishment and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and plumbing systems, plumbing and refurbishment of the library for research and development

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		ent.
15.	1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	301.3	0	301.3	01/03/2012	30/06/2023	139.5	161.8	46.3 %	0	15	0	0	0	20	0	46	Refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, access road and gate, library for research and development and installation of security system.
16.	1184102600 Capacity Development of the National Industrial Training Authority	388	400	38	Jan/2017	30/06/2020	219		50%	200	19	0	0	0	0	0	0	Capacity development, renovation of

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	- Korea International Cooperation Agency (KOICA)																	workshops and provision of equipment.
17.	1184101800 Kenya Youth Employment and Opportunities Project- Component 1: Improving Youth Employability	5,800	5,800	0	01/2017	30/06/2022	896.54	4,903.46	15.5%	2,370	0	2,305.32	0	623.27	0	0	0	Employable skills training of 17,005 youths in various trades across the country
Sub-Programme 3: Employment Promotion Services																		
18.	1184100600 Construction of National Employment Promotion Centre Kabete	477.58	0	477.58	10th March 2015	30th June 2021	229.8	247.78	48.1%	0	123.68	0	58.2	0	65.84	0	0	The centre will act as a one stop- shop for coordination and promotion of employment in the country.
19.	1184102400 Construction of a modern Employment Office	49.07	0	49.07	1st August 2013	30 June 2022	47.27	0	96.1%	0	0	0	1.8	0	0	0	0	Project completed

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
	in Eldoret																		
20.	1184102500 Construction of Kasarani Modern Employment Office	46.67	0	46.67	1/07/2013	30/062020	28.85	17.82	61.8%	0	14.7	0	0	0	0	0	0	0	Though partial works were carried out, the contractor was not paid and there is a pending bill of 14m.
21.	1184102300 Establishment of Murang'a model employment centre	26	0	26	1/7/2021	30/6/2022	0	0	0	0	0	0	0	0	0	0	26	0	This project is pipelined for 2020/21
Sub-Programme 4: Productivity Improvement, Measurement and Promotion																			
22.	1184101300 ICT Networking, connectivity and office partitioning at Productivity Centre of Kenya	26.9	0	26.9	05/7/2014	30/6/2022	5.9	21	21.9%	0	11	0	0	0	5	0	5	0	Provision of offices for newly recruited staff and ICT networks

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
	TOTAL									2,670	320.1	2,826.32	128.4	875.74	241.8	0	325.2		
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION																			
1.	Renovation and equipping of Vocation Rehabilitation Centres 12 (VRCs)	130	-	130	1.7.2012	30.6.2023	82.9	47.1	40	-	17.3		9	-	20	-	18.1	Itando VRC- completion currently at 50% Kakamega VRC- Complete renovation currently at 50%. Kabarnet VRC- Complete construction currently at 70%	
2.	Construction of sub county social Development Offices Buuri	6	-	6	01/07/2015	30/06/2016	2.425	3.575	40%	-	-		2.425	-	-	-	-	The Building is upto Lintel	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		level
3.	Kenya Social Economic Inclusion Project (KSEIP)	9,049.72	5,300	3,749.72	20.03.2019	31.12.2023	-	9,049.72	-	1,789	950.134		400	1,105	1,074.49	555	721.478	Support social protection delivery system ,social and economic inclusion and responsive safety nets for poor and vulnerable households
4.	Construction of Meru Children's Remand Home	70	-	70	01.03.2012	30.06.2022	58.7	11.3	91	-	4.3		4.3	-	-	-	-	Complete construction of perimeter wall at Meru children's remand

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		home
5.	Renovation of Likoni Rehabilitation School	60	-	60	13.03.2015	30.06.2021	5.6	54.4	9.3	-	24		10	-	10.2	-	10.2	Complete refurbishment works of the existing infrastructure (classrooms, workshops and ablution block)
6.	National Development Fund for Persons With Disabilities (PWDs)	6,092	-	6,092	1.7.2009	31.12.2030	2,484.30	3,634	41	-	259		200		308		308	Fund to empower PWDs
7.	Construction of sub county social Development Office Embakasi	7	-	7	24/08/2015	30/06/2019	1.8	5.2	10%	-			-		-		5.2	Complete the stalled construction of the Embakasi Social Developm

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		ent office
8.	Securing CWSK HQTS	21.41	-	21.41	3.3.2014	30/12/2019	20.4	1.01	80	-	5.0			-	6.0	-	-	
9.	Construction of kitchen and dormitory at Dagoretti rehabilitation school	45	-	45	30.06.2015	30.06.2022	25	20	56	-	5.0		-	-	15.0	-	5.0	Complete construction of dormitory at Dagoretti Rehabilitation School
10.	Construction of sub- county Children's offices Meru South	19	0	19	01/07/2015	30/06/2021	8.5	10.5	12	-	2.5		-		8.0		-	Construction of sub-county Children's offices Meru South
11.	Construction of sub-county Children's offices Kirinyaga South	20.54	0	20.54	01/07/2015	30/06/2021	8.4	12.14	11	-	9.0		-		3.1		-	Construction of sub-county Children's

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		offices Kirinyaga South
12.	Construction of county Children's offices Nyamira,	21.5	0	21.5	01/07/2015	30/06/2021	8.9	12.6	13	-	10.0		-		2.6		-	Construction of county Children's offices Nyamira,
13.	Foster care centers in CWSK Isiolo	665.052	-	665.052	10.3.2014	30/06/2020	240.816	424.2356	45	-	-		-	-	20.0	-	100.9	
14.	Foster care centers in CWSK Nanyuki	613.364	-	613,364	13.3.2014	30/06/2020	244.599	368.765	43	-	-		-	-	20.0	-	-	
15.	Foster care centers in CWSK Mama Ngina Kenyatta, Nairobi	593.56	-	593.56	3.3.2014	30/06/2020	46.626	546.934	30	-	157.0		-	-	20.0	-	-	
16	Foster care centers in CWSK Murang'a	494.866	-	494.866	7.3.2014	30/06/2020	194.723	300.143	38	-	-		-	-	20.0	-	-	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
17.	Foster care centers in CWSK Joska	628.767	-	628.767	6.3.2014	30/06/2020	357.504	271.263	55	-	-		-	-	20.0	-	130.2	
18.	Foster care centers in CWSK Bungoma	465.255	-	465.255	3.3.2014	31/12/2021	75.555	389.701	15	-	-		-	-	5.0	-	-	
19.	Foster care centers in CWSK Embu	440.752	-	440.752	3.3.2014	31/12/2021	16	424.752	5	-	-		-	-	3.0	-	-	
20.	Foster care centers in CWSK Kisumu	615.452	-	615.452	10.3.2014	31/12/2021	122.772	492.688	20	-	-		-	-	2.0	-	-	
21.	Foster care centers in CWSK Bomet	436,452	-	436.452	3.3.2014	31/12/2021	11.824	424.628	3	-	-		-	-	5.0	-	-	
22.	Foster care centers in CWSK Kisii	241	-	241	3.3.2014	31/12/2022	19.491	221.509	8	-	-		-	-	3.0	-	-	
23.	Foster care centers in CWSK Nyahururu	228	-	228	10.3.2014	31/12/2022	8.08	219.92	4	-	-		-	-	2.0	-	-	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
24.	CWSK transition centre- Turkana	433.252	-	433.252	10.3.2014	31/12/2022	8.35	424.902	2	-	-		-	-	10.0	-	-	
25.	CWSK transition centre- Baringo	419.252	-	419.252	3.3.2014	31/12/2022	8	411.252	2	-	-		-	-	5.0	-	-	
26.	Educational Equipment for Vocation Rehabilitation Centres 12 (VRCs)	100	-	100	1.7.2012	30.6.2023	69	31	53	-	17.5		-	-	-	-	13.5	Complete provision of educational equipment to 12 VRCs
27.	Upgrading and operationalization of Community Capacity Support Centres in Kirinyaga	62	-	62	14.6.2015	6.2.2023	37.7	24.3	95%upgrading; 70% equipped	-	7.6		-	-	10.0	-	6.7	Operationalization of Kirinyaga Centre and Conversion of Kilifi Centre to a rescue Centre for Older

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			Persons
28.	Upgrading and equipping of Community Capacity Support Centres in Kilifi	42	-	42	14.6.2021	6.2.2023	-	-	0%	-					0	-	0	Conversion of Kilifi Centre to a rescue Centre for Older Persons	
29.	Construction of sub county social Development Offices Ruiru	5	-	5	01/07/2015	30/06/2016	3.925	1.075	80%	-	1.075			-	-	-	-	Ruiru Social Development office is at 80% Construction, equipping to be	
	TOTAL									1,789.00	1,469.42	0.00	625.73	1,105.00	1,592.43	555.00	1,319.28		
VOTE 1212: STATE DEPARTMENT FOR GENDER																			
1.	National Government Affirmative Action Fund (NGAAF)	18,905	-	18,905	2015/16	-	10,385	6,390	-	-	2130		2,230	-	2,130	-	2,130	Provide support to vulnerable members	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2019	Outstanding project costs as at 30 th June, 2019	Project completion % as at 30 th June 2019	Allocation for 2019/20 Budget		Allocation for 2020/2021 Budget		Projection FY 2021/2022		Projection FY 2022/2023		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			of the society
2.	Women Enterprise Fund (WEF)	5,525.29	-	5,525.29	2013/14	-	4,777	748.29	-	-	400		1,200	-	150	-	150	To provide Financial support and entrepreneurship skills for women, youth and PWDs	
3.	UWEZO Fund	6,685	-	6,685	2013/14	-	6,247	438	-	-	247		500	-	82	-	100		
TOTAL											2,777	~	3,930	~	4,595	~	5,064		

Annex 4: Stalled Capital Projects Details For Fy2020/21 and Medium Term Projections

Project code and title	Est. Project cost	Financing		Timeline		Actual Cumulative exp. Upto 30 th June 2019	Outstanding project cost up to 30 th June 2019	Remarks
		GOK	Foreign	Start Date	Expected Completion date			
VOTE 1132 – STATE DEPARTMENT FOR SPORTS								
Construction National Stadia to international standards	35 B	35 B		Aug-15	Jun-22	431.7M	3,068.3 M	Completed feasibility study and design works. Given that PPP , it is yet to take of due to the logistics required
Stadia Infrastructure Upgrading Development 1132101000	5,105.70 M	5,105.70 M		28/07/16	15/11/17	1,424.823 M	3,680.9 M	No allocation in 2018/19
Construction of 7 Regional Stadia. 1132100500	2,171.15 M	2,171.15 M		23/09/16	23/09/17	703.81 M	1,467.34 M	Behind schedule due to meagre funding
Kenya Academy of Sports	4.9 B	4.9 B	-	22/03/2013	31/12/2022	641.2 M	4,258.8 M	Behind schedule due to huge amount required for funding. Phase 1 on-going
Construction of a National Tennis Centre 1132100402	887 M	443.5 M	443.5	Jul-19	Jun-20	5.0 M	887 M	Partnership between GoK and ITF. Feasibility study done. Awaiting funding.