



REPUBLIC OF KENYA

**SOCIAL PROTECTION CULTURE AND RECREATION
(SPCR) SECTOR REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF) BUDGET FOR THE PERIOD 2015/16-2017/18**

OCTOBER, 2014

EXECUTIVE SUMMARY

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

In the next MTEF for 2015/16-2017/18 budget period the sector priority areas will be, creating an enabling environment for the development of creative cultural and film industry with a view to preserve, promote Kenya's rich cultural heritage, generate revenue and create employment. The Sport Academy will be operationalized to nurture top level skills development of sports men and women from grassroots level countrywide as well as train sports administrators, instructors and coaches. The Kenya National Library Services on the other hand will increasingly improve access to information and knowledge sources to all communities and regions in this country. The sector will focus on creating an efficient, skilled and motivated human resource base whose safety and health at work is guaranteed, principles of decent work observed, fundamental rights at work including fair remuneration adhered to and tenets of social security practiced. In addition, the sector will continue to empower vulnerable groups specifically the orphans and vulnerable children, the elderly, and persons with disability and improving their livelihoods through the National Safety Net Programme.

The aforementioned priorities are hinged on the Sector Vision which is to have a productive workforce, just society, conserved heritage, vibrant arts and sports industry which will be delivered by promoting sustainable employment, empowering the vulnerable groups and nurturing diverse heritage, arts and sports to enhance Kenya's regional and international competitiveness. This is in line with the aspirations of the Second Medium Term Plan (2013–2017) of the Kenya Vision 2030 where the Sector derives flagship projects for implementation.

The Sector has identified eight (8) priority programmes for implementation during the MTEF period 2015/16 to 2017/18 namely: Sports; Culture and the Arts; Library and Archive Management Services; Policy and General Administrative Services which cuts across both sub-sectors; Promotion of Best Labour Practices; Manpower Development, Employment and Productivity Management; Social Development and Children Services; and National Safety Net. To implement the programmes, a total of Kshs.48billion, Kshs.60billion and Kshs.73billion will

be required in 2015/16, 2016/17 and 2017/2018 Financial Years respectively. However, the indicated resource allocation for the same period is less than half at Kshs.24 billion, Kshs.25 billion and Kshs.27 billion respectively, hence posing a serious challenge that will greatly hamper the implementation of the desired programme activities.

The key emerging issues within the sector that require attention include; new institutions established within the sector; devolution of funds to the counties; Public Private Partnership; doping and drug abuse; and mainstreaming of youth, gender and disability among others. There is therefore need for a deliberate and explicit reorganization of resource allocation towards this Sector since the Sector faces a myriad of challenges among them: inadequate funding; inadequate human resource capacity; inadequate policy, legal, regulatory and institutional framework; inadequate infrastructure; limited linkage between industry, training institutions and research institutions; inadequate market and labor information; and limited capital investments in sports, film and music industries..

To address the above challenges and be able to sustain the Sector's contribution to the economy and achievement of the Kenya Vision 2030, a number of interventions and strategies have been proposed which include: enhanced funding; supporting the development and marketing of cultural products and industries; building capacities to increase the national pool of skills and talents in research, innovation and technology; implementation of the Sports Act No. 25 of 2013; research and promotion of national heritage; upgrading technology use in records archives management; implementation of flagship cultural projects; establishment of an anti-doping laboratory; implementation of the Heroes Act of 2014; supporting sports and creative Arts industry; upgrading and digitization of the national library services for preservation of national documentary heritage; building capacity for development, regulation and marketing of film services; development of a national human resource database and an integrated human resource development strategy; promotion of harmonious industrial relations; strengthening linkages between industry and training; promotion of productivity for competitiveness; and improved safety and security measures. In addition, the Sector recommends Sector Monitoring and Evaluation framework prior to MTEF process to enhance resource bidding and allocation criteria.

ACRONYMS

| | |
|----------|--|
| AACs | Area Advisory Councils |
| ADRM | Alternative Dispute Resolution Mechanism |
| AIA | Appropriations in Aid |
| AIDS | Acquired Immune Deficiency Syndrome |
| AIE | Authority to Incur Expenditure |
| BSPS | Business Sector Project Support |
| CBA | Collective Bargaining Agreement |
| CBO | Community Based Organization |
| CCIs | Charitable Children Institutions |
| CIC | Commission on Implementation of the Constitution |
| COMESA | Common Market for Eastern and Southern Africa |
| COTU (K) | Central Organization of Trade Unions |
| CSPF | Consolidated Social Protection Fund |
| CT | Cash Transfer |
| CT-OP | Cash Transfer for Older Persons |
| CWSK | Child Welfare Society of Kenya |
| DIT | Directorate of Industrial Training |
| DOSHS | Directorate of Occupational Safety and Health Services |
| DPM | Directorate of Personnel Management |
| EAC | East African Community |
| ERS | Economic Recovery Strategy |
| FEPAC | Federation of Film Makers |
| FGM | Female Genital Mutilation |
| FKE | Federation of Kenya Employers |
| FY | Financial Year |
| GoK | Government of Kenya |
| GJLOS | Governance Justice Law and Order |
| HR | Human Resource |
| IC | Industrial Court |
| ICT | Information and Communication Technology |
| IFLA | International Federation of Library Association |
| IGAD | Inter Governmental Agency for Development |
| ILO | International Labour Organization |
| INHRDS | Integrated Human Resource Development Strategy |
| IOC | International Olympic Committee |
| ISBN | International Standards Book Number |
| ISMN | International Standards Music Numbering |
| ISO | International Standards Organization |
| ISSNS | International Standards Serial Numbers |
| ITAP | Industrial Training Attachment Portal |
| ITC | Industrial Training Centre |
| KAS | Kenya Academy of Sports |
| KCC | Kenya Cultural Centre |
| KFC | Kenya Film Commission |
| KFCB | Kenya Film Classification Board |
| KITC | Kenya Industrial Training Centre |
| KNADS | Kenya National Archives and Documentation Services |

| | |
|--------|--|
| KNLS | Kenya National Library Services |
| KNOCS | Kenya National Occupations Classification Standards |
| Kshs | Kenya Shillings |
| LAN | Local Area Network |
| LFS | Labour Force Survey |
| LIFCAA | Local and International Film and Creative Arts Association |
| LMIS | Labour Market Information Systems |
| M&E | Monitoring and Evaluation |
| MDAs | Ministries/Departments/Agencies |
| MIS | Management Information System |
| MITC | Mombasa Industrial Training Centre |
| MOL | Ministry of Labour |
| MSEs | Micro and Small Enterprises |
| MTP | Medium Term Plan |
| MTEF | Medium Term Expenditure Frame Work |
| MPRs | Ministerial Performance Reviews |
| NACOSH | National Council for Occupational Safety and Health |
| NCCS | National Council for Children Services |
| NCPWD | National Council for Persons with Disabilities |
| NCSE | National Council for Small Enterprises |
| NEPAD | New Partnership for African Development |
| NESC | National Economic and Social Council |
| NHC | National Heroes Council |
| NHRPD | National Human Resource Planning and Development |
| NITA | National Industrial Training Authority |
| NITC | National Industrial Training Council |
| NIVTC | National Industrial and Vocational Training Centre |
| NLB | National Labour Board |
| NMK | National Museums of Kenya |
| NPI | Natural Product Industry |
| NPICB | Natural Product Industry Coordination Board |
| NQF | National Qualification Framework |
| NSF | National Sports Fund |
| NSNP | National Safety Net Programme |
| NSSF | National Social Security Fund |
| NWRP | National Wages and Remuneration Policy |
| OP | Older Persons |
| O&M | Operation and Maintenance |
| OSH | Occupational Safety and Health |
| OSHA | Occupational Safety and Health Act |
| OVC-CT | Orphans and Vulnerable Children – Cash Transfer |
| PAPA | Pan-African Productivity Association |
| PAS | Performance Appraisal System |
| PBB | Programme Based Budget |
| PC | Performance Contract |
| PCK | Productivity Centre of Kenya |
| PE | Personal Emoluments |
| PIBS | Programme Implementation and Beneficiary Satisfaction |
| PPPs | Public Private Partnership |

| | |
|-------------|--|
| PWDs | Persons with Disabilities |
| RM | Records Management |
| RMOs | Records Management Officers |
| RMU | Records Management Unit |
| SAGA | Semi-Autonomous Government Agency |
| SHG | Self Help Group |
| SK | Sports Kenya |
| SME | Small and Medium Enterprises |
| SPCR | Social Protection Culture and Recreation |
| TDC | Technology Development Centre |
| TNA | Training Needs Assessments |
| TSPs | Technical Service Providers |
| UAE | United Arab Emirates |
| UBFS | Urban Food Subsidy |
| UDP | United Development Fund |
| UNCRC | United Nation Convention for Children Rights |
| UNCRPD | United Nation Convention for Disabled Persons |
| UNICEF/DFID | Government and Development Partners |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| UN | United Nations |
| VRC | Vocational Rehabilitation Centres |
| WAPES | World Associations of Public Employment Services |
| WADA | World Anti-Doping Agency |
| WIBA | Work Injury Benefits Act |

TABLE OF CONTENTS

| | |
|---|----------|
| EXECUTIVE SUMMARY | i |
| ACRONYMS | iii |
| CHAPTER ONE | 1 |
| INTRODUCTION..... | 1 |
| 1.0 BACKGROUND..... | 1 |
| 1.1 Sector Vision and Mission | 2 |
| 1.2 Strategic Objectives of the Sector..... | 2 |
| 1.3 Sub-Sector Mandates | 3 |
| 1.3.1 Sports, Culture and the Arts | 3 |
| 1.3.2 Labour, Social Security and Services | 3 |
| 1.4 Autonomous and Semi-Autonomous Government Agencies | 4 |
| 1.4.1 Sports, Culture and the Arts | 4 |
| 1.4.2 Labour Social Security sub sector Agencies: | 5 |
| 1.5 Role of Sector Stakeholders | 6 |
| CHAPTER TWO | 8 |
| PERFORMANCE EXPENDITURE REVIEW 2011/12-2013/14 | 8 |
| 2.0 INTRODUCTION | 8 |
| 2.1 Performance of sector programmes- delivery of outputs | 8 |
| 2.3 Expenditure Analysis..... | 33 |
| 2.3.1 Analysis of Programme Expenditure by Sub-Sectors | 33 |
| 2.3.2 Analysis of Programme Expenditure | 33 |
| 2.3.3 Analysis of Programme Expenditure by Economic Classification..... | 34 |
| 2.3.4 Analysis of Capital Projects by Programmes | 37 |
| 2.4 Review of Pending Bills | 48 |
| 2.4.1 Recurrent Pending Bills | 48 |
| 2.4.2 Development Pending Bills..... | 48 |
| CHAPTER THREE | 50 |
| MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2014/15 – 2016/17 | 50 |
| 3.0 INTRODUCTION | 50 |
| 3.1 Prioritization of Programmes and Sub-Programmes..... | 50 |
| 3.1.1 Programmes and their Objectives..... | 50 |
| 3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs & Key Performance Indicators | 51 |
| 3.1.3 Programme by Order of Ranking | 74 |
| 3.2. Analysis of Resource Requirement versus Allocation | 76 |

| | |
|--|------------|
| 3.2.1 Sector (Recurrent and Development) | 76 |
| 3.2.2 Sub-Sectors (Recurrent and Development) | 76 |
| 3.2.3 Programmes and Sub Programmes..... | 76 |
| 3.2.4 Semi- Autonomous Government agencies..... | 79 |
| 3.2.5 Economic Classification | 81 |
| 3.2.6 Resource Allocation Criteria..... | 92 |
| CHAPTER FOUR | 94 |
| CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES | 94 |
| 4.0 INTRODUCTION | 94 |
| 4.1 Cross-Sector Linkages | 94 |
| 4.1.1 Agriculture..... | 94 |
| 4.1.2 Energy, Infrastructure and ICT..... | 94 |
| 4.1.3 General Economic and Commercial Affairs | 94 |
| 4.1.4 Health | 95 |
| 4.1.5 Education | 95 |
| 4.1.6 Governance, Justice, Law and Order (GJLOS) | 95 |
| 4.1.7 Public Administration and International Relations..... | 95 |
| 4.1.8 National Security Sector | 96 |
| 4.1.9 Environment Protection, Water and Natural Resources | 96 |
| 4.2 Emerging Issues..... | 96 |
| 4.3 Challenges | 97 |
| CHAPTER FIVE | 100 |
| 5.0 CONCLUSION | 100 |
| CHAPTER SIX | 104 |
| 6.0 RECOMMENDATIONS | 104 |
| ANNEX | 106 |
| LIST OF NON-FUNDED PROGRAMME AND SUB-PROGRAMME ACTIVITIES | 106 |

CHAPTER ONE

INTRODUCTION

1.0 BACKGROUND

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

The key challenges facing the sector include: high unemployment, lack of timely labour market, sports and culture information, increase in the number of children and persons in need of special protection, inadequate facilities and obsolete technology. Despite its wide mandate and emerging issues in the sector, the funding to the sector has been inadequate. Due to this under-funding, the sector has not been able to fully address these challenges. However, it is expected that the sector budgetary deficiency will receive positive consideration by the various development partners and improved financial support from the exchequer. In the budget proposals for 2015/16 financial year, the sector has requested additional funding to implement programmes and sub-programmes for addressing the aforementioned challenges and achieve expected outcomes of Second Medium Term Plan (2013-2017) besides narrowing down the sector's funding gap. These programmes and sub programmes are anchored to the relevant legal frameworks and policies.

In execution of its mandate, the sector collaborates with various stakeholders who include: line Ministries, International, Regional, Continental and National Sports and Labour Organizations, Cultural/ Heritage Practitioners, the Media, Federation of Kenya Employers (FKE), Central Organization of Trade Unions of Kenya (COTU-K), development partners, Civil Society Organizations, Education and Research Institutions, and Kenyan Communities. In addition, the sector participates in various conferences/ forums organized by diverse international organizations such as International Olympic Committee (IOC), Association of Film Commissioners International, Pan- African Federation of Film Makers (FEPACI), World Anti – Doping Agency (WADA), UNESCO, Commonwealth Nations, International Federation of Library Association (IFLA), and Local and International Film and Creative Arts Association (LIFCAA), International Labour Organization (ILO), World Association of Public Employment

Services (WAPES), Pan-African Productivity Association (PAPA), and United Nations Convention for Rights of Children (UNCRC) among others. These representations come with financial obligations, especially for subscriptions and costs of attending conferences.

The sector report comprises of six chapters. Chapter one is on the introduction which gives a brief description of the functional areas, strategic objectives, the sector mandate, the role of the stakeholders, autonomous and semi-autonomous government agencies. Chapter two, provides information on performance expenditure review for the period 2011/12 – 2013/14. Chapter three focuses on medium term priorities, programmes and the financial plan for the MTEF period 2015/16 – 2017/18. Chapter four presents the cross – sector linkages, challenges and emerging issues in the sector while chapters five and six present information on the conclusion and recommendations respectively.

1.1 Sector Vision and Mission

Vision

A productive workforce, just society, conserved heritage, and vibrant arts and sports industry.

Mission

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

1.2 Strategic Objectives of the Sector

The strategic objectives of the sector are:

- i. To promote, preserve and maintain positive and diverse cultures for national identity, pride, integration and cohesion
- ii. To harness, preserve and promote Kenya's heritage, and promote and develop sports and the arts
- iii. To improve and modernize records and archives management practices and enhance access to library and information services
- iv. To inculcate a safety and health culture in workplaces
- v. To promote harmonious labour relations, social dialogue and fair labour practices
- vi. To coordinate the development, implementation and review of policies on vulnerable persons and empower individuals, groups and communities for poverty alleviation
- vii. To provide care and support to children in need of special protection
- viii. To provide policy guidance on national human resource planning, development and utilization
- ix. To ensure adequate supply of relevant skills to industries
- x. To develop, implement and review labour market policies, legislation and programmes for employment and sustainable job creation
- xi. To promote productivity awareness, improvement and measurement.

1.3 Sub-Sector Mandates

According to the Executive Order No. 2 of 2013 the sector mandate is as follows:

1.3.1 Sports, Culture and the Arts

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

1.3.2 Labour, Social Security and Services

- Social security policy;
- Employment policy;
- Policy and programmes for persons with disabilities;
- National human resource planning and development
- National labor productivity policy
- Child labour policy and regulations management
- Labour and social security policy and programme implementation
- Facilitating and tracking employment creation
- Co-ordination of national employment
- Internship and volunteers policy for public service
- Community development policy
- Protection and advocacy of needs of persons with disabilities
- Social assistance programmes
- Workplace inspection
- Workman's compensation
- Promotion of occupational health and safety at work
- Management of labour migration and international jobs
- Industrial relations management

- Management of vocational, apprenticeship and industrial training
- Vocational training
- National productivity and competitiveness improvement
- Trade unions
- Family protection policy
- Policies on children and social development
- Child welfare
- Children affairs (protection)
- Community mobilization
- Support for matrimonial and succession laws and policies

1.4 Autonomous and Semi-Autonomous Government Agencies

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

1.4.1 Sports, Culture and the Arts

i) National Museums of Kenya (NMK)

NMK was established by the National Museums and Heritage Act, 2006. It is charged with the mission of sustainably managing National heritage through innovative research and knowledge sharing for the benefits of humanity. Kenya National Library Service (KNLS)

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

ii) Sports Kenya (SK)

Sports Kenya was established by the Sports Act, 2013 as a body corporate, giving wider mandate including functions previously performed by Sports Stadia Management Board and Department of Sports. The 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.

iii) Kenya Academy of Sports (KAS)

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

iv) National Sports Fund (NSF)

The Sports Act, 2013 establishes the National Sports Fund as a body corporate. Key mandate of the Fund is to raise funds through sports lotteries, investments and any other means. The fund shall establish guidelines and regulations for use in disbursing the funds for the development of sports and recreation activities.

v) Kenya Film Commission (KFC)

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

vi) Kenya Film Classification Board (KFCB)

Kenya Film Classification Board was established through the Films and Stage Plays Act Cap 222 of the Laws of Kenya. It is mandated to regulate the creation, broadcasting, possession, distribution and exhibition of film in the country with a view to promote national values and morality as enshrined in Article 10 of Constitution of Kenya, 2010. The mandate was further enhanced through the Kenya Communications (amendment) Act, 2009 and the Kenya information and communications Act, 2013 to include broadcast Monitoring to ensure watershed period compliance.

vii) Kenya Cultural Centre(KCC)

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

viii) National Heroes Council (NHC)

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

1.4.2 Labour Social Security sub sector Agencies:

(i) National Social Security Fund (NSSF)

The National Social Security Fund is a State Corporation established under Cap 258 of the Laws of Kenya. The NSSF was transformed into National Social Insurance Pension Scheme through the enactment of the National Social Security Fund (NSSF) Act, No. 45 of 2013. It offers social security to Kenyan workers both in the formal and informal sectors. It registers members,

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

(ii) National Industrial Training Authority (NITA)

NITA is a State Corporation established by Industrial Training Act, Cap 237 (Amendment) Act, Laws of Kenya, 2011. Its mandate is management of industrial training and attachment, curriculum development for industrial training, and administration of Industrial Training Levy. It also plays a key role in accrediting institutions engaged in skill training in the industry, assessing industrial training, testing occupational skills and awarding certificates including government trade tests.

(iii) National Council for Children Services (NCCS)

National Council for Children Services was created by Children's Act 2001 and was established in September, 2002. The mandate of the Council is supervision, planning, financing and coordination of child rights and welfare activities; and to advise the government on all aspects related to child rights and welfare.

(iv) 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 Act (PWD), 2003 to promote the rights of persons with disability in Kenya and mainstream disability issues into all aspects of national development. The Disability Act 2003 also established the National Disability Fund which was operationalized in 2009/2010 and is being managed by Board of Trustee.

(v) Child Welfare Society of Kenya (CWSK)

The Child Welfare Society of Kenya was established vide Legal notice No. 58 of 23/05/2014. It is mandated to provide care, protection, welfare and adoption of children. In addition, it provides National Emergency Response, and Rescue for children.

1.5 Role of Sector Stakeholders

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

- i. The National Treasury provides budgetary support for the development and recurrent activities. The National Treasury also provides special guidelines on tax rebate for persons with disability and other vulnerable groups;
- ii. The Ministry of Interior and Coordination of National Government facilitates issuance of birth certificates, provision of borstal services, preparation of court report, carrying out inspections on matters pertaining to children, video premises and film distributors and enforcement of children rights;
- iii. The Line Ministries offer technical support and other resources for implementation of the programmes;

- iv. The Judiciary is a key stakeholder in affirming collective bargaining agreements, resolving trade disputes, sports disputes, conferring child rights and making judgments that give vulnerable groups their rightful place in the society;
- v. The Parliament plays a key role in review and approval of policies and enactment of bills that are relevant to the sector;
- vi. County governments provide services to grass root level and compliment national government functions;
- vii. Development partners and private sector provide financial, technical and material support to various programmes in the sector;
- viii. Social Partners Central Organization of Trade Unions (COTU) and the Federation of Kenya Employers (FKE) who represent the interest of workers and employers.
- ix. Kenyan Communities, cultural practitioners and heritage experts are creators and custodians of Kenya's diversity of cultural and national heritage resources. For the sector to achieve its goals the communities, must be willing to partner and provide information as and when necessary;
- x. The media plays a key role in advocacy and dissemination of information for programmes in the sector and giving regular, and timely reporting;
- xi. The sector collaborates with Education and Research Institutions as well as Science Foundations to provide expertise, professionalism, technical support for promotion and transfer of research, science, technology, knowledge and innovations;
- xii. The sector participates in various international conferences/ forums hosted by International Olympic Committee (IOC), World Anti – Doping Association (WADA), UNESCO, Commonwealth Nations, International Federation of Library Association (IFLA), International Federation of Film Archives(FIAF) and Local and International Film and Creative Arts Association International Labour Organization (ILO), World Association of Public Employment Services (WAPES), Pan-African Productivity Association (PAPA), United Nations Convention for Rights of Children (UNCRC), The United Nations Convention on Rights of Persons with Disabilities (UNCRPD among others;
- xiii. The sector also collaborates with sports federations and associations in various sports disciplines to manage individual sports, mobilize resources, search and develop talent and organize national and international competitions;
- xiv. The corporate and business sectors provide sponsorship to sports teams and investment in sports facilities; and
- xv. The non-state actors who assist in advocacy of sector activities and provision of social resources.

CHAPTER TWO

PERFORMANCE EXPENDITURE REVIEW 2011/12-2013/14

2.0 INTRODUCTION

This chapter addresses the sector performance review in terms of sector programmes, sub-programmes, delivery outputs, key performance indicators, expenditure analysis and pending bills. The following achievements were accomplished under the 9 programmes and 22 sub-programmes in the sector.

Sports Culture and the Arts Sub-Sector

1. Sports;
2. Culture;
3. The Arts;
4. Library Services;

Labour, Social Security and Services Sub-Sector

1. Promotion of Best Labour Practices;
2. Manpower Development, Employment and Productivity Management;
3. Social Development and Children Services;
4. National Safety Nets; and
5. Policy and General Administrative Services cuts across the two sub-sectors. The objective of this programme is to improve service delivery and coordination of the sector functions, programmes and activities.

2.1 Performance of sector programmes- delivery of outputs

Programme 1: Sports

Sub-programme 1: Sports Training and Competitions

Towards the promotion of sports activities the sector organized sports programmes for vulnerable groups and facilitated teams to successfully participate at international competitions while hosting 10 international competitions in the country.

Sub-programme 2: Development and Management of Sports Facilities

The two major outputs of this programme are the development and rehabilitation of sports facilities developed and the promotion of sports services. In this period the subsector completed phase 1 of rehabilitating the Moi International Sports Centre as well as 30 other community sports facilities. Other rehabilitation works were undertaken at Kipchoge Keino Stadia, Stadion Hotel Kasarani, Nyayo Stadium and Moi International Sports Centre Housing Estate. The sector also initiated the development of an International Sports Academy which is a Vision 2030 flagship project.

Programme 2: Culture

Sub-Programme 1: Conservation of Heritage

The major outputs of this programme include undertaking research on heritage, preservation of heritage and promotion of national heritage. During this period, the sector continued to restore sites and monuments, develop museums, gazette historical sites and monuments, increase heritage collections and gazetted Fort Jesus as a world heritage site. The sector also held heritage scientific conferences as well as expos towards the promotion of national heritage. In addition, the sector developed a natural products industry policy to guide value addition to indigenous knowledge/technologies by creating synergy with science and business.

Sub-Programme 2: Public Records and Archives Management

On the preservation of archival materials, the sector acquired files and transferred to Kenya National Archives and Documentation Services (KNADS) for permanent preservation, digitized documents and microfilmed records. Records surveys and appraisal continued as a way of improving records management practices in the public service.

Sub-Programme 3: Development and Promotion of Culture

The major outputs include; empowering of Cultural practitioners, promoting positive Cultural attributes, safeguarding intangible cultural elements and developing of cultural infrastructure through which sixteen community cultural centers were constructed and operationalized as avenues of expressing Kenya's diverse cultures. As a way of promoting Kenyan culture, the sector organized for community Cultural festivals and coordinated local and international cultural exchanges. The sector also initiated the development of an International Arts and Culture Centre which is a Vision 2030 project. Finally the sector reviewed the National Policy on culture and heritage to align it with the Constitution and commenced the development of the Languages of Kenya Policy and Bill.

Sub-Programme 4: Promotion of Kenyan Music and Dance

The sector continued to nurture, develop and promote music and dance talents amongst the youth through proficiency skills training and provision of opportunities and equipment to launch them in the industry. The sector also continued to document Kenya's music and dance practices, as well as publishing of Biographies of outstanding Kenyan musicians as a way of preserving the Kenyan musical heritage. The National Music Policy was developed in this period and is currently in the finalization stage.

Programme 3: The Arts

Sub-Programme 1: Film Services

The output here was production of documentary films, dissemination, digitization of historical films, regulation of SME's, issuing film licenses, developing film industry capacity,

modernizing film production and post-production equipment, regulating film content and developing ICT infrastructure,

The sector procured modern post-production equipment, refurbished the film archive, completed construction of a sound studio and a video archive and installed a revenue management system, enhanced capacity of filmmakers through training workshops and short courses on filming, a national film policy was finalized and a film bill drafted. The sector continued to empower film makers through developing a film industry mentorship program, document for career development and facilitated local films for screening local films at various institute and film festivals and held annually Kalasha Film & TV Awards to encourage creativity in film production among other achievements.

The sector embarked on rapid modernization and automation of film production facilities at its headquarters and regional offices to enhance productivity and reduce costs by improving timeliness, and increasing speed and accuracy with which Kenyans receive information, reviewed Film Classification Guidelines to incorporate the requirements of the Constitution, developed and disseminated the first National Classified Films Catalogue to guide public consumption of film products. Similarly, it took on a new project, namely the operationalization of the Kenya Film School which is a flagship project under the second Medium Term Plan (2013-17) of Kenya Vision 2030.

To enhance service delivery, the sector decentralized its film licensing and liaison function to eight (8) regional offices, necessitating an increase to the total allocation to the regional offices to cope with this added responsibility.

Sub-Programme 2: Performing Arts

During this period, the sector organized capacity building workshops for visual artists, performing artists, traditional medical practitioners and held traditional food cooking competitions.

Programme 4: Library Services

Sub-Programme 1: Library Services

The major outputs in this programme included; undertaking a national reading culture survey, conducting reading promotion programs, awareness creation on information services available, constructing, equipping and upgrading library facilities, increasing access to information materials, automation of library services, collection of legal deposit copies and other publications in the country, preservation of the national documentary heritage, archival materials and improving records management in the public service.

The sector commenced the construction of the National Library of Kenya and KNLS headquarters, constructed and upgraded 15 other libraries across the country, automated seven libraries, increased library stock in the existing libraries, developed the National Library

of Kenya draft Bill and improved collection of legal deposit copies by sensitizing and issuing publishers and local artists with ISBNs, ISMNs, and ISSNs. On preservation of National Documentary heritage, the sector published the Kenya National Bibliography and Kenya Periodicals Directory

Programme 5: Promotion of Best Labour Practices

Sub-Programme 1: Promotion of Harmonious Industrial Relations

The objective of this sub-programme is to promote harmonious labour relations, social dialogue and fair labour practices, strengthen institutions for labour administration, mainstreaming labour rights at work place, protection of Kenyan migrant workers, combating the worst form of child labour in the country and processing of workmen compensation claims.

During the period under review the process of establishing of the Conciliation, Mediation and Arbitration Commission as an alternative dispute resolution mechanism was initiated in line with Article 159(2) (c) of the Constitution of Kenya, 2010 and section 66 of the Labour Relations Act, 2007. Labour market institutions were established and made operational; Building and Construction Wages Council, Protective and Security Wages Council and Floriculture Wages Council. The Wages Councils advise the Cabinet Secretary on terms and conditions of service, including the minimum wage. The average time taken to resolve disputes was reduced from 12 months to 3 months. To protect Kenyan migrant workers, in foreign countries, the sub-sector attested 13,504 Foreign Contracts and beneficiaries travelled abroad for employment. The time taken for attestation of the contracts was reduced from 3 months to 30 days. To improve and take labour advisory services closer to the people, 44 County and 6 sub-County Labour offices were decentralized.

Sub-Programme 2: Provision of Occupational Safety and Health Services

The objective of this sub-programme is to inculcate a safety and health culture in workplaces through awareness creation on occupational safety and health, enhancing surveillance of working environment and workers' health, medical examination of workers in hazardous occupations, reduction of the number of work-related accidents and diseases and provision of compensation and rehabilitation to persons who may be injured at work or who contract occupational diseases.

Within the period under review, the National Policy on Occupational Safety and Health was developed and launched. As part of the implementation of Policy, the Occupational Safety and Health Institute was constructed to 50.1% completion, safety and health laboratories were upgraded through procurement of modern specialized equipments for surveillance of work environment and workers' health. The Occupational Safety and Health (OSH) Fund was operationalized to ensure development and coordination of a sound occupational safety and health system.

Sub-Programme 3: Regulation of Trade Unions

The objective of this sub-programme is register and regulates Trade Unions and employers' associations. With the promulgation of the Constitution, the rights to form and join Trade Unions or an Employer Association is provided under the Bills of Rights. To enhance freedom of association as enshrined in the constitution, the sector registered nineteen (19) additional Trade Unions thereby raising the number to 82. Further, 115 Trade Union branch offices were registered raising the number to 750 branches. The registration of more Trade Unions is geared towards enhanced competitiveness and management of Trade Unions and Employers associations. The sub-programme also inspects the Trade Union books of accounts to enhance accountability and update the Trade Union membership records.

Programme 6: Manpower Development, Employment and Productivity Management

Sub-Programme 1: Human Resource Planning and Development

The sub-programme objective is to provide information that will enable the country build capacity of its human resources according to labour market skills requirement. It aims at aligning supply of skills to market demand and hence optimal utilization of trained labour. The four outputs of the programme include the development of a national skills inventory, development of a labour market information system, updating of KNOCS and the development of an Integrated HR Strategy.

During the period under review, the National Manpower Survey exercise was undertaken and basic report produced. The survey provided baseline data on the stock, type and trends in skills available in the country. Further, training on analysis of labour market indicators was undertaken to enable officers interprets and report on labour market issues in the country. The sub-programme initiated the process of establishing the labour Market Information System to facilitate storage, access, retrieval and interrogations of data on various facets of the country's human resource base. The system will provide stake holders with an interactive platform on which they can share information pertaining to the labour market.

Sub-Programme 2: Provision of Industrial Skills

The objective of this sub-programme is to ensure adequate supply of relevant skills to industry through provision of industrial training, placement of students on industrial attachments, carrying out government trade testing certification in various trades (masonry, motor vehicles mechanics, carpentry and joinery), collection of training levy and development of national training, testing standards and assessment guidelines and linking industrial training to the needs of the industry.

During the period under review, the Industrial Training (Amendment) Act, 2011 was enacted which transformed the Directorate of Industrial Training (DIT) into National Industrial Training Authority (NITA). The National Industrial Training and Attachment Policy was

developed awaiting Parliamentary approval as *Sessional Paper No. 2 on National Industrial Training and Attachment Policy*. In addition, an Industrial Training Attachment Portal (ITAP) was developed an online reporting portal www.nita.go.ke/itap to link industrial training institutions to the industry by helping students secure attachment places. The sub-programme also sponsored 75 needy female students from marginalized areas to undertake Engineering Courses as an affirmative action. A tracer study established that 80% have managed to secure jobs.

Major expansion and upgrading works were carried out at the Technology Development Centre (TDC) in Athi River through GoK and Korean Government support with the main aim of enhancing capacity building especially infrastructure of the Centre to offer modern industrial training that is relevant to the needs of industry. The completed works include: an ICT centre housing a library and ultra-modern hostel with 58 bed capacity and conference facilities for 500 participants, female hostel with a capacity of 154 beds. Equipment for electrical, electronics, automotive, and textile and production were also procured and installed. Lecturers in the institution were trained on the operation of the equipment both in Korea and within the country.

Framework for National Training and Testing Standards were reviewed and developed in the following areas; schemes and assessment guidelines for hair and beauty therapy, trade test assessment guidelines in tailoring and dress making trades, electronic mechanics, refrigeration and air conditioning; skill assessment guidelines in electronic, mechanics, refrigeration and air conditioning, bio-gas digester, solar PV, solar water heating, floriculture, private security, cobblestone paving, painter decorator, plumber pipe fitting and masonry

Sub-Programme 3: Employment Promotion

The objective of this sub-programme is to develop, implement and review labour market policies, legislation and programmes for employment and sustainable job creation. This achieved through enhanced public employment services, strengthening management and coordination of labour migration and foreign employment.

During the period under review a National Employment Policy and Strategy for Kenya was developed in collaboration with key stakeholders. The Policy was approved by the Cabinet and forwarded to Parliament as *Sessional Paper No. 4 of 2013 on National Employment Policy and Strategies for Kenya*. It is aimed at addressing the country's perennial challenge of unemployment, especially amongst the youth. Two modern employment offices were established in Embakasi and Siaya sub counties while construction of Eldoret and Kasarani modern offices were initiated and are on-going.

Bilateral Agreements on Labour Migration with the government of the Kingdom of Saudi Arabia, United Arab Emirates (UAE) and Jordan were finalized and awaiting to be signed. The agreement between Kenya and the State of Qatar was signed on 5th March 2012 and is being

implemented. The signing of bilateral agreements is expected to protect Kenyan workers abroad in particular those working in the Middle East countries, where international labour standards are not recognized.

Sub-Programme 4: Productivity Promotion, Measurement and Improvement

The objective of the sub-programme is to promote productivity awareness, improvement and measurement.

During the period under review, the National Productivity Policy was developed whose aim is to provide a framework for productivity management in the country and its supporting systems. The Policy is awaiting Parliamentary approval as *Sessional Paper No. 3 of 2013 on National Productivity Policy*. In addition, a National Productivity Authority Bill, 2012 was prepared awaiting Parliamentary approval and enactment. The Bill aims at establishing an independent National Productivity Council with the mandate of coordinating activities geared towards mainstreaming productivity awareness and practices in all sectors of the economy, and stimulating productivity management for enhanced competitiveness of the country.

Programme 7: Social Development and Children Services

Sub-Programme 1: Social Welfare and Vocational Rehabilitation

The social welfare programme seeks to meet the needs for vulnerable members of society. Empowering PWDs through provision of social welfare support to vulnerable groups at all levels, implementation of the National Disability Fund, provision of sun screen lotion to Persons with albinism and rebranding of Vocational Rehabilitation Centres (VRCs) to offer market oriented courses.

During the period under review, sub-programme reviewed both the National Policy on Older Persons and Ageing 2009 and the National Disability Act, 2003 awaiting submission to Cabinet for approval. Market oriented courses were offered in all the 13 Vocational Rehabilitation Centres (VRCs) spread in 10 counties geared towards self reliance. Scaled up the scope of interventions under the National Development Fund for PWDS and provided sunscreen lotion to 2,679 Persons with Albinism to cushion them from the effects of harmful sunrays which causes skin cancer.

Sub-Programme 2: Community Mobilization and Development

The objective of this sub-programme is to provide policy and legislative framework on social development, empower individuals, groups and communities for poverty alleviation and strengthen communities for participation in socio-economic activities.

The sub-programme activities entail formation and registration of self help groups which gives them formal recognition; making them avenues for collaboration with various

government & non-governmental institutions. Other activities include capacity building and empowering by impacting project management and leadership skill of groups leaders and provision of financial grants to boost groups and community initiated income generating and socio economic activities for poverty alleviation and social cohesion at community levels. Other aspects include development of regulatory frameworks to guide community development.

Sub-Programme 3: Child Community Support Services

The objective of this sub-programme is to provide care and support of children in need of special protection through, strengthening of Area Advisory Councils, empowering children on their role in mitigating against child rights violations, strengthen alternative family care, offer rapid response and rescue of children, emergency preparedness and response through psychosocial support (food, clothing, shelter, mediation, rehabilitation and counseling), provide identification, registration, family tracing, family mediation for separated children including reunification with their families all other tracings, provision of foster care and guardian ship and withdrawal of children from child labour.

Sub-Programme 4: Child Rehabilitation and Custody

The sub-programme runs ten (10) rehabilitation schools, twelve (12) Children remand homes and three (3) children rescue centers cutting across the country. These institutions provide a place of safety for children in conflict with law, and in need of care and protection. Commenced the construction of Kisumu West Child Rescue Centre. This is one of the safe havens for the provision of various services on a broad level to children with diverse needs. Commenced construction of Integrated Child and Family Centers, groups homes and foster families in Nairobi, Kisii, Kisumu, Isiolo, Nanyuki, Machakos

During the review period, the sub-programme continued with rehabilitation of children in custody, establishment of child protection centres and implementation of reforms in statutory children's institutions.

Programme 8: National Safety Net

Sub-Programme 1: Social Assistance to Vulnerable Groups

The objective of the programme is to cushion the vulnerable members in the community to meet basic human needs as advocated under Article 43 of the Constitution on socio-economic rights. The Ministry oversees implementation of the Cash Transfers to Older Persons, Persons with Severe Disabilities as well as that of Orphans and Vulnerable Children.

The period saw remarkable increase in the number of cash transfer beneficiaries under the four programmes from 205,167 to 454,200 in 2011/12 and 2013/14 FY respectively.

Management Information Systems (MIS) were established for each cash transfer programme and an Integrated Management Information System (single registry) for the National Social Safety Net Programme. The single Registry is a central database that populates data from all the five principle Government of Kenya (GoK) cash transfer programmes. The objectives of the single registry is to enhance accountability and transparency in service delivery, increase in efficiency, avoidance of duplication of efforts, preventing double dipping and fraud incidences.

A National Safety Net Program Monitoring and Evaluation (M&E) framework was developed to guide bimonthly, bi-annual, annual reporting and external monitoring of National Safety Net Programme (NSNP). Bimonthly, bi-annual and external monitoring has been done.

To enhance demand side accountability, the National Safety Net Programme has set up complaints systems at the National Level. Work is on-going to finalize the set-up of 1,533 toll free line to enable communities register their complaints for free. At the local level, beneficiary welfare committees have been established to support the programme at the community level.

The *National Social Protection Policy* was approved by Parliament in May 2012 to address the challenge of social protection fragmentation in programming and thus creating the framework for consolidation. The policy provides for the establishment of the National Social Protection Council to coordinate social protection in the country. A Social Protection Secretariat was formed to support the set-up of social protection institutional frameworks and kick start social protection coordination in the country. A *Sessional Paper No 2 of 2014 on the National Social Protection Policy* was developed and is awaiting Parliament approval. In addition, a Draft National Social Protection Bill has been developed and submitted to the Attorney General for legal advice and onward submission to Parliament.

Programme 9: General Administration, Planning and Support Services

Sub-Programme 1: Policy, Planning and General Administrative Services

The Policy, Planning, General Administration and support services cuts across the two sub-sectors. The objective of this programme is to improve service delivery and coordination of the sector functions, programmes and activities. This is achieved through strengthen institutional capacity, improve resource mobilization and utilization, monitoring and evaluation, policy, legal and institutional reforms, and improved governance and transparency.

The following are the key achievements realized under this program during the review period:

1. Prepared and implemented Strategic Plan 2013-2017
2. Prepared and implemented the Ministerial service delivery charter and displayed at strategic point of service
3. Coordinate the budget preparation, execution and implementation through prompt payments and procurement of goods and services.
4. Prepared the Second Medium Term Plan Sector Reports on “Labour, Human Resource and Employment” and “Gender, Youth and Vulnerable Group”

5. During the period under review 1,017 Collective Bargaining Agreements (CBA) were received, analyzed and forwarded to Industrial Court for registration. In addition, 42 economic disputes referred to the ministry from Industrial Court were investigated and report submitted.
6. Coordinated the Performance Contracting including that for State Corporations
7. In respect of Quality Management Systems of ISO 9001:2008, the Sub-Sector documented its processes and procedures, came up with a strategy for management systems re-engineering for improvement of service delivery.
8. Carried out annual customer satisfaction surveys, work environment surveys employee satisfaction survey and two service delivery audits. Some recommendations of these surveys were implemented.
9. Resolved public complaints and implemented safety measures at the work place.
10. Coordination of policy and legislative development during the review period, the sector developed key policies and Bills under its mandate and submitted them to Parliament for approval as follows:
 - (i) National Policy on Culture and Heritage – approved by Parliament and awaiting alignment with Constitution
 - (ii) Policy on Public Records and Archives Management- in draft form
 - (iii) National Music Policy – awaiting stakeholders validation
 - (iv) Public Archives and Documentation Services Act- in form
 - (v) Languages of Kenya Policy and Bill
 - (vi) National Film Policy- in draft form
 - (vii) Sessional Paper No. 3 of 2013 on National Productivity Policy
 - (viii) Sessional Paper No. 4 of 2013 on National Employment Policy and Strategies for Kenya
 - (ix) Sessional Paper No. 2 of 2013 on National Industrial Training and Attachment Policy
 - (x) Sessional Paper No. 2 of 2014 on National Social Protection Policy
 - (xi) National Productivity Council Bill, 2013
 - (xii) National Social Protection Council Bill, 2014

Other legislations and policies being developed and submitted to Commission on Implementation of the Constitution (CIC) and Parliament include;

- (i) Occupational Safety and Health Bill, 2014
- (ii) Work Injury Compensation Bill, 2014
- (iii) Child Labour Policy (currently awaiting cabinet approval)
- (iv) Labour Institutions Bill, 2014
- (v) Labour Relations Bill, 2014
- (vi) Persons With Disability Act, 2003
- (vii) Review of Children Act, 2001
- (viii) National Volunteerism Policy

- (ix) Wages and remuneration Policy
- (x) National Policy on Older Persons and Ageing

11. The following policies on cross cutting issues were developed and implemented as per the Performance Contract guidelines; Ministerial Anti corruption policy, Leadership and Ethics code of conduct, Prevention of Alcohol and Drugs abuse Policy, Gender mainstreaming Policy, Gender Based Violence and Environment Policy. In addition, members of staff were sensitized on the cross cutting issues.

12. Carried out competence needs assessment and capacity building of 1,302 staff members through training on critical skills for human resources requirements throughout the various programs within their staffing levels.

13. Carried out Performance appraisal for the Ministry Staff including sensitization on the same.

2.2 Review of Key Indicators of Sector Performance by Programme and Sub-Programme

| OUTPUT | PERFORMANCE INDICATOR | PROGRESS | | |
|--|---|----------|---------|---------|
| | | 2011/12 | 2012/13 | 2013/14 |
| Programme 1: | Sports | | | |
| Sub-Programme: 1 | Sports Training and Competitions | | | |
| 22 programs for vulnerable achieved out 36 target | No. of sports Programs for vulnerable groups organized | 6 | 8 | 6 |
| 50 International competitions | No. of in International Competitions participated in | 25 | 10 | 15 |
| 10 International Competitions hosted | 15 International Competitions hosted | 3 | 4 | 3 |
| 50 teams provided with sports equipment | No. of teams provided with sports equipment | 20 | 15 | 15 |
| 60 Championships conducted | 75 national sports championships conducted | 30 | 20 | 10 |
| Report and dissemination of taskforce findings to stakeholders done. | Anti-Doping Task force to investigate allegations of doping in Kenya. | ~ | ~ | 1 |
| 319 persons trained | No of sports technical personnel trained | 100 | 50 | 169 |
| 325 youth trained. | No of youths trained in various sports disciplines. | 220 | 125 | 0 |
| Sub-Programme: 2 | Development and Management of Sports Facilities | | | |
| 100% phase 1 completed | Percentage of | 60 | 90 | 100 |

| | | | | |
|---|---|----|----|----|
| Stadium commissioned in December 2012 | rehabilitation at Moi International Sports Centre done | | | |
| 20 Community sports facilities rehabilitated | No. of facilities rehabilitated | 7 | 10 | 3 |
| Kipchoge Keino Stadium rehabilitated | % of completed rehabilitation | 30 | 60 | 95 |
| 40% Development of Phase I of the International Sports Academy completed | % of the completed works | 10 | 20 | 40 |
| Stadion Hotel at Kasarani upgraded of to 3 star status reached 50% completed | % of completed works | 30 | 20 | 50 |
| Completed 10% rehabilitation of the Moi International Sports Centre Housing Estate | % completed of the rehabilitation works | 2 | 3 | 5 |
| One borehole drilled and commissioned at Moi International Sports Centre Borehole | % of completed works | 20 | 40 | 60 |
| 70% of rehabilitation works undertaken (perimeter wall complete and Pavilion renovated. Football artificial turf installed through assistance from FIFA). | Rehabilitation of Moi Stadium Kisumu Perimeter wall, Borehole and Pavilion. | 10 | 20 | 40 |
| 60% of rehabilitation works undertaken (Washrooms repaired, inner security fence done, water tank stands installed, 6 spectator entrances and 2 main gates completed, floodlights and chain links installed). | Rehabilitation of Mombasa Municipal Stadium. | 10 | 20 | 30 |

| | | | | |
|--|--|--------|--------|--------|
| Programme 2 | Culture | | | |
| Sub-Programme 1 | Conservation of Heritage | | | |
| 150 scientific publications | No. of Research papers published. | 40 | 50 | 60 |
| Undertaken 100 research projects | No. of research projects undertaken | 29 | 35 | 36 |
| 20 historical sites and monuments restored | No. of historical sites and monuments restored | 6 | 7 | 7 |
| 55,000 natural and cultural collections acquired | No. of heritage collections acquired | 18,150 | 18,200 | 18,650 |
| 3 Museums development commenced (Garissa, Wajir and Narok initiated) | No. of national museums developed | 1 | 2 | 0 |
| 55,000 natural and cultural heritage collections databased | No. of heritage collections databased | 3,450 | 3,480 | 3,570 |
| 10 historical sites and monuments gazetted | No. of historical sites and monuments gazetted | 4 | 5 | 1 |
| One monument (Fort Jesus) listed as world heritage. | No. of historical sites/monuments listed as world heritage sites | 1 | ~ | ~ |

| | | | | |
|---|---|-----------|-----------|--------|
| One national heritage scientific conference was held at NMK, Nairobi in November, 2012. The theme was Heritage conservation | No. of heritage scientific conferences done | 0 | 1 | 0 |
| One heritage science expo done | No. of heritage science expo done | 1 | 0 | 1 |
| Partnered with over 20 stakeholders on heritage promotion | No. of MDAs partnered on heritage promotion | 6 | 6 | 8 |
| Held 9 cultural festivals | No of cultural festivals held | 3 | 3 | 3 |
| 6 exhibitions held at NMK Nairobi, Blixen Hotel Nairobi, Fort Jesus Mombasa, Lamu, Kisumu, and Kitale. | No of exhibitions on heritage | 2 | 2 | 2 |
| Sub-Programme 2 | Public Records ¹ and Archives Management | | | |
| 42,411 records identified for preservation transferred to (KNADS) | No. of files acquired and transferred to KNADS from various public offices for permanent preservation | 16,400 | 16,612 | 9,399 |
| 268,000 records microfilmed | No. of records microfilmed | 82,700 | 82,000 | 80,000 |
| 2,339,187 records digitized. | No. of documents digitized | 1,339,187 | 1,000,000 | - |
| 2,149 publications | No. of government publications acquired and processed | 901 | 1028 | 1715 |
| 13,039 records restored | No. of records restored | 4385 | 4439 | 7737 |
| Mobile shelves with a capacity of holding 213,840 files installed in Kakamega records centre | Mobile shelves installed | 594 | - | 406 |
| Appraisal of records undertaken in 1,460 public offices | No. of records appraised | 489 | 510 | 461 |
| Sub-Programme 3 | Development and Promotion of Culture | | | |
| 24 workshops organized for traditional medical practitioners. | Number of workshops for cultural practitioners | 8 | 8 | 8 |
| 6,578 cultural practitioners empowered | Number of cultural practitioners empowered | 2,633 | 2,082 | 1,863 |
| 139 community festivals held | Number of community Cultural festivals held | 42 | 57 | 40 |
| 27 Kenya Music and Cultural festivals organized | Number of Kenya music and Cultural Festivals held | 9 | 9 | 9 |
| 27 workshops for visual artists organized | No. of workshops for Visual artistes | 9 | 9 | 9 |

¹ During the review period, Public records management function was in the then Ministry of State for Public Service and hence the achievements have not been reported.

| | | | | |
|---|--|--|------------------------------------|--|
| 27 workshops for performing artists organized. | Number of workshops for performing artistes | 9 | 9 | 9 |
| 27 visual arts exhibitions held | Number of exhibitions organized | 11 | 8 | 9 |
| 3 traditional food cooking competitions held | No. of culinary works exhibited | 1 | 1 | 1 |
| 96 cultural exchange programmes coordinated. | Number of cultural exchange programmes. | 32 | 32 | 32 |
| 33 cultural protocols negotiated | Number of cultural protocols negotiated. | 11 | 11 | 11 |
| 16 community cultural centers constructed. | No. of cultural centres constructed | 7 | 7 | 2 |
| Establishment of International Arts and Culture Centre | Identification of land | - | Land identified at MISC | - |
| 4 Intangible cultural elements identified and nominated | Number of Intangible Cultural Elements identified and documented. | 2 | 1 | 1 |
| National Culture and Heritage Policy reviewed | A reviewed Culture and Heritage Policy | - | - | Stakeholders forum |
| Languages of Kenya Policy and Bill draft developed | Draft Languages of Kenya policy and Bill document | Draft | Stakeholders forum | Validation |
| Provided 6 additional spaces for creative cultural expressions at Kenya Cultural Centre (KCC) | No. of additional spaces | 2 (Cheche Gallery & Mugumo Courtyard) | 2 (Kona Ya Wasanii & Ukumbi Mdogo) | 2 (Dance Studio & National Theatre Yard) |
| KCC showcased 200 creative cultural events | No. of events showcased | 30 | 70 | 100 |
| Sub-Programme 4 | Promotion of Kenyan Music and Dance | | | |
| 450 out of school youth trained in music and dances | Number of youths trained in music and dance | 100 | 120 | 230 |
| 9 music training workshops held | Number of music training workshops conducted | 2 | 3 | 4 |
| 6 sets of band equipment procured, | Number of band sets acquired | 1 | 5 | - |
| 3 music rehearsal rooms established | No. of music rehearsal rooms established | - | 3 | - |
| 30 youths facilitated to further their careers in music | No. of programme graduates facilitated to take music as their sole careers | 8 | 11 | 11 |
| 600 music and dance groups presented during National days and major public | No. of music and dance groups presented | 156 | 183 | 262 |

| | | | | |
|---|---|---------------------|-----|------------------|
| functions | | | | |
| 25 research papers presented the during the National Symposium on Music | Number of research papers on all aspects of Kenyan music and dance | 25 papers presented | 0 | 0 |
| 30 music and dance practices of Kenyan Coastal communities documented on audio visual | Number of music practices documented | | 30 | 1 |
| Documented 1500 items presented during the annual Kenya Music Festivals. | Number of performance items documented | 350 | 500 | 650 |
| One library/archive of music and dance established. | No of physical facilities established to preserve music and dance heritage. | | 1 | 1 |
| Digitized 350 analogue music and dance recordings | No of analogue music and dance recordings digitized | 80 | 70 | 200 |
| National Music policy developed | Developed Draft National Music Policy and Bill | Draft developed | ~ | Validation forum |

| | | | | |
|---|--|-----------|-------|-------------|
| Programme 3 | The Arts | | | |
| Sub-Programme 1 | Film Services | | | |
| 412 documentaries produced and disseminated | No. of documentaries produced and disseminated | 152 | 156 | 105 |
| 532 film licenses issued | No. of film Licenses Issued | 268 | 182 | 82 |
| 171 local Film agents registered | No. of local Film agents registered | 60 | 81 | 30 |
| 26 production equipment purchased | No. of production and equipment purchased | 13 | 23 | 4 |
| Digitization of 4,330 film titles | No. of film titles digitized | 1,210 | 1,450 | 1,680 |
| Produced 3 film catalogue | No of catalogues produced | 1 | 1 | 1 |
| Registration of 84 SME's | No. of SME's registered | 27 | 27 | 30 |
| Refurbishment of Film Archives completed. | % completed | 50 | 100 | 30 equipped |
| Sound Studio construction completed. Equipping in progress | % completed | 50 | 100 | 50 equipped |
| Video Archive construction. | % completed | ~ | ~ | 30 |
| Purchased 3 no. 4X4 of motor vehicles for regional offices and headquarters | No. of motor-vehicles purchased | 3 no. 4x4 | ~ | ~ |

| | | | | |
|---|--|-----------------|---------------|---|
| 525,357 classification labels distributed | No. of classification labels distributed | 36,649 | 110,742 | 377,966 |
| Film distributors and exhibitors licensed | No of licensed film operators | 2,838 | 3,172 | 4,630 |
| Finalized National film policy and supportive legislation, the draft Film Commission Bill, 2012 | Draft National film policy and supportive legislation, the draft Film Commission Bill 2012 | - | - | 2 |
| Film and animation curriculum guidelines developed | Completion stage of the guidelines (%) | 20 | 40 | 100 |
| County film industry development guidelines developed | Completion stage of the guidelines | 20 | 40 | 100 |
| A draft concept paper on film incentives developed | Draft a concept paper on film incentives | Data collection | concept paper | Seek concurrence of the National Treasury |
| Film industry marketed | No. of events hosted | 8 | 12 | 16 |
| 884 films classified | No. of films classified | 424 | 223 | 237 |
| Reviewed film classification guidelines | Reviewed film classification guidelines | - | - | 1 |
| 2 nd edition of the classified films catalogue published | Developed a National classified Film Catalogue | 1 | - | - |
| Participated in fourteen (14) international film exhibitions | No. of international film exhibitions participated | 3 | 5 | 6 |
| 3 Kalasha Film & TV Awards held | No. of Kalasha Film & TV Award held | 1 | 1 | 1 |
| Facilitated the screening of 187 local films at various institutes and film festivals | No. of local films facilitated for screening | 30 | 50 | 107 |
| 15 films produced for 25 upcoming filmmakers | No. of films facilitated for production | 3 | 5 | 7 |
| 1,085 filmmakers empowered through training workshops and short courses on filming | No. of film makers empowered | 200 | 350 | 535 |
| Sub-Programme 2 | Performing Arts | | | |
| 27 cultural practitioners empowered | No. of cultural practitioners reached | 12 | 8 | 7 |
| 27 workshops for performing artists organized. | Number of artists workshops organized | 11 | 9 | 7 |
| 27 visual arts exhibitions held in all the regions. | Number of exhibitions organized. List of artworks exhibited. | 9 | 7 | 11 |
| Programme 4 | Library Services | | | |

| Sub-Programme 1 | Library Services | | | |
|---|--|---|--|---|
| 80 book clubs formed | No. of reading promotion programs undertaken | 25 | 38 | 27 |
| 13 reading tests conducted. | No. of reading tents undertaken | 11 | 0 | 2 |
| 7 new library products targeting specific market segments developed | No. of new library products targeting specific market segments developed | i) Health Hubs launched in 15 libraries ii) e-resource centres established in 10 libraries | i) Tablets e-learning project initiated in 2 libraries ii) Book time events implemented in 12 libraries | i) Knowledge node in 2 libraries ii) Child friendly spaces established in 22 libraries iii) e-Readers in 3 branches |
| Construction of National Library of Kenya (KNLS) Headquarters | % construction completion rate | 3 | 15 | 33 |
| 3 libraries completed | No. of new libraries established | 0 | 2 | 1 |
| 14 libraries upgraded | No. of Libraries upgraded | 4 | 7 | 3 |
| 2 libraries equipped with facilities for Persons with Visual Impairment | No. of libraries equipped with facilities for Persons with Visual Challenges | 1 | 1 | ~ |
| 11 libraries upgraded with ramps | No. of facilities improved for Persons with Disabilities | 3 | 5 | 3 |
| Reading culture promoted | No. of events/forums held to create awareness on the KNLS information services | 30 | 34 | 30 |
| 7 libraries automated with Library Management System | No. of additional relevant and current information materials | 5 | 2 | 0 |
| Collected 12,500 legal deposits | No. of legal deposits collected | 3,500 | 4,200 | 4,800 |
| 30,368 ISBN, ISMN and ISSN were issued to client | No. of ISBN, ISMN, ISSN issued | 7,058 | 8,522 | 14,788 |
| 284,075 new reading materials availed to users KNLS network | No. of new information materials availed to customers | 88,025 | 92,331 | 103,719 |
| Automation level increased to 68% | % increase in automation of KNLS operations | 53.8 | 58 | 68 |

| Preservation of National Documentary Heritage | Published the Kenya National Bibliography and Kenya Periodicals Directory for 2011, 2012 & 2013 | 1 | 1 | 1 |
|--|---|----------|---------|--|
| National Library of Kenya Bill draft ready | Enactment of new Act to repeal CAP 225 | - | - | 1 |
| Department of Library Services established | Operational Department of Library Services | 1 | - | - |
| Develop National Policy on libraries | Gazetted Policy | - | - | Draft |
| OUTPUT | PERFORMANCE INDICATOR | PROGRESS | | |
| | | 2011/12 | 2012/13 | 2013/14 |
| Programme 5 | Promotion of Best Labour Practices | | | |
| Sub-Programme 1 | Promotion of Harmonious Industrial Relations | | | |
| 13, 893 backlog of industrial disputes under the old labour laws resolved | No. of Disputes Resolved | 6,195 | 4,682 | 3,016 |
| 25,013 Workmen Compensation claims settled | No. of claims settled | 13,484 | 6,478 | 5,051 |
| 36,400 workplace inspections carried out | No. of workplace inspections carried out | 11,604 | 12,162 | 12,634 |
| Time taken to resolve industrial disputes reduced from 12 to 3 months | Time taken in months | 12 | 9 | 3 |
| 13,504 foreign contracts attested and beneficiaries travelled abroad for employment | No. of contracts attested | 3,436 | 4,860 | 5,208 |
| Reduced time taken for attestation of foreign contracts of service from 90 days to 30 days | Time taken in days | - | 90 | 30 |
| 8,338 children withdrawn from child labour | No. of children withdrawn from child labour | - | - | 8,338 |
| 52 County and Sub-County Labour officers trained on enforcement of labour laws | Number of officers trained | - | 52 | - |
| Establishment of Conciliation, Mediation and Arbitration Commission | Commission established | - | - | The Labour Institutions Bill, 2014 and Labour Relations Bill, 2014 developed |
| Operationalized National Labour Board (NLB) | Operational NLB | NLB | - | - |
| 5 operationalized Wages Councils | No. of Wages Councils | 4 | - | 1 |
| Developed National Child Labour Policy | Policy and Cabinet Memo | - | - | Policy submitted to the Cabinet |
| Developed Rules on hazardous | Report | - | - | Rules gazetted |

| | | | | |
|--|---|--|---|---|
| and light work on elimination of child labour | | | | |
| Sub-Programme 2 | Regulation of Trade Unions | | | |
| Registered 33 trade unions | No. of trade unions registered | 19 | 8 | 6 |
| Registered 115 trade unions branches | No. of trade unions branches registered | 31 | 35 | 49 |
| 1372 trade unions books of accounts inspected | No. of trade unions books of accounts inspected | 483 | 424 | 465 |
| Updated 94 membership records of trade unions | No. membership records updated | 22 | 25 | 47 |
| Sub-Programme 3 | Provision of Occupational Safety and Health (OSH) Services | | | |
| 27,597 Hazardous industrial equipment examined | Number of Hazardous industrial equipment examined | 6,558 | 8689 | 12,350 |
| Reduced number of days taken to process work injury benefits claims from 30 to 15 days | Number of days taken to process claims | 30 | 18 | 15 |
| 125,326 workers in hazardous occupations medically examined | Number of workers examined | 38,689 | 41,437 | 45,200 |
| 31,135 members of the Safety and Health Committees and other workers trained on OSH | Number of OSH committee members trained | 8,319 | 10,731 | 12,085 |
| 5,283 workplaces registered and contributed into the OSH Fund | Number of workplaces contributing to the Fund | 3,808 | 4,533 | 5,283 |
| Committees of NACOSH formed for 5 sectors | No. of sectors covered | NACOSH committees formed in Agriculture and Building and Construction sector | NACOSH committees formed in MSE & the manufacturing sectors | NACOSH committees formed in Legal Affairs sector |
| Construction of the five storey OSH institute building | % completion rate of OSH Institute | 31 | 46% | 51% |
| Programme 6: | Manpower Planning, Development, Utilization and Productivity Management | | | |
| Sub-Programme 1 | Human Resource Planning and Development | | | |
| National Skill inventory developed | National Manpower survey report | Report finalized | Report printed | Report launched and disseminated |
| Labour Market Information (LMI) System developed | Developed and operationalized LMI software | Concept paper developed | Stakeholder validation | 29 Technical officers trained on analysis of labour market indicators |
| Survey on Professional bodies undertaken and members catalogued | Survey report | - | - | Survey undertaken and 120,057 members catalogued. |

| | | | | |
|---|---|---|---------------------------|---|
| Kenya National Occupational Standard (KNOCS) reviewed | Reviewed Occupational Classification Standard | - | Data from NMS captured | - |
| Integrated Human Resource Development Strategy developed | Developed Strategy Paper | Concept paper developed | - | - |
| Sub-Programme 2 | Provision of Industrial Skills | | | |
| 38,983 trainees placed on industrial attachment | No. of trainees placed on industrial attachment | 9,875 | 11,565 | 17,543 |
| 73,526 students trained in relevant industrial skills | No. students trained in relevant industrial skills | 5,800 | 32,391 | 35,335 |
| Collected Kshs. 1.4 B industrial training levy | Amount of levy collected | Kshs. 0.397 B | Kshs. 0.452 B | Kshs. 0.576 B |
| 75 female needy students sponsored to undertake Engineering Courses | No. of female needy students sponsored | 25 | 25 | 25 |
| Transformed Directorate of Industrial Training into National Industrial Training Authority (NITA) | NITA | Industrial Training (Amendment) Act, 2011 | - | - |
| 136,699 persons assessed for competencies through government trade testing. | Number of persons assessed | 43,021 | 45,069 | 48,069 |
| Rehabilitated and upgraded four Industrial Training Centres (ITCs) | Number of industrial training centres rehabilitated | 4 | 4 | 4 |
| Expansion and upgrading of the Technology Development Center- Athi River | % completion rate | 56% | 89% | 100% |
| Sub-Programme 3 | Employment Promotion | | | |
| 34,075 job seekers placed in gainful employment | Number of job seekers | 8,214 | 9,538 | 16,323 |
| 26 Modern Employment Offices established | No. of modern Employment Offices | 1 | 4 | 1 |
| 1 bilateral agreement signed & 3 awaiting to be signed | Number of Bilateral agreement signed | 1 | - | - |
| Sub-Programme 4 | Productivity, promotion, Measurement and Improvement | | | |
| 642 Technical Service Providers trained as productivity champions | Number of Technical Service Providers trained as productivity champions | 200 | 200 | 242 |
| Enhanced productivity improvement in 65 public and private sector institutions/enterprises | Number of institutions | 20 | 20 | 25 |
| National Productivity Policy Developed | National Productivity Policy developed | Policy approval by Cabinet | Sessional Paper developed | Sessional Paper submitted to Parliament |
| Productivity indices developed for | Number of sectors | 5 sectors | 5 sectors | The labour |

| | | | | |
|--|---|--|---|--|
| 5 sectors (Agriculture, Manufacturing, Tourism, Financial Services and Wholesale and Retail Trade) | | indices developed | indices updated | productivity index was determined at 2.4%. |
| Productivity Centre of Kenya (PCK) transformed into a National Productivity Council | National Productivity Council established | National Productivity Council Bill developed | National Productivity Council Bill submitted to Cabinet | National Productivity Council Bill submitted to Parliament |

| | | | | |
|---|--|------------------------------------|-------------------------------------|-------------------------------------|
| Programme 7 | Social Development and Children Services | | | |
| Sub-Programme 1 | Social Welfare and Vocational Rehabilitation | | | |
| Enhanced capacities of PWDS capacities for self reliance and greater participation in development process | No of VRCs offering market oriented courses | 13 | 13 | 13 |
| | No of students enrolled in VRCs | 395 | 389 | 595 |
| 2,679 Persons with Albinism supported | Number of Persons | - | 2,500 | 2,679 |
| National Policy on older persons and ageing | National Policy | - | Policy developed | Policy awaiting Cabinet Approval |
| Awareness creation on older persons day with emphasis of highlighting their rights | Number of persons attending awareness creation | 50,000 attended awareness creation | 100,000 attended awareness creation | 150,000 attended awareness creation |
| 853 persons with disabilities groups supported with grants for economic empowerment to improve their livelihood | No. of groups of PWDs supported with funds for economic empowerment | 89 | 184 | 580 |
| 7,157 PWDs provided with assistive & supportive devices and services (wheelchairs, prosthetic limbs, hearing aids, white canes). | Number of PWDs supported with assistive & supportive devices and services | 2,000 | 2,157 | 3,000 |
| 82 National organization and learning institutions supported with infrastructure and equipment to improve enrolment capacity and learning environment for PWDs. | Number of PWDs national organization and learning institutions supported with infrastructure and equipment funds | 9 | 26 | 47 |
| Sub-Programme 2 | Community Mobilization and Development | | | |
| Opened up 29 offices (took services closer to the public) | No. Of District Gender and Social Development Offices constructed and commissioned | 12 | 17 | - |
| Enhanced community efforts (SHGs) in development | No of SHGs supported with Grants | 2,385 | 2,414 | - |
| 34 new offices operationalized | Number of offices operationalized | 17 | 17 | - |

| | | | | |
|---|---|---|---|---|
| Enhanced basic management skills of 739 Self-Help Groups Leaders | No of SHGs leaders trained | 342 | 397 | - |
| Legitimized operations of SHGs | No of SHGs and CBOs registered | 12,200 | 15,100 | 30,000 |
| Community development policy | Community development policy | Draft policy developed | - | - |
| Sub-Programme 3 | Child Community Support Services | | | |
| Legislative framework to guide children issues | Children Policy | Children policy prepared and sent to Cabinet for approval | Children policy passed by Cabinet | Sessional paper awaiting approval by the National Assembly. |
| Management system developed to track children in Need of Special Protection | National children database | - | Database and piloted in 3 districts | Database and piloted in 3 districts |
| 794 local and international adoptions finalized | No. of local and international adoptions finalized | 660 | 720 | 794 |
| 98 new district children offices operationalized | No. of new district children offices operationalized | 48 | 42 | 12 |
| 64 District Children offices constructed | No. of District Children offices constructed and opened | 35 | 25 | 4 |
| 3 child helpline station opened and operationalized | No. of child helpline stations opened | 1 in Nairobi | 2 in Eldoret and Garissa | - |
| 112 Area Advisory Councils launched to address children issues at the sub-County levels | No. of Area Advisory Councils launched | 48 | 52 | 12 |
| Established forums for children to air their issues | No. of Children Assemblies established and convened | 4 National children assembly sessions held. | 47 County Children Assemblies established | Children leaders in 47 County Children Assemblies elected. |
| Rapid rescue and response services provided to children in distress | No. of children provided with basic needs | 1,200 | 2,337 | 5,880 |
| | No of children reintegrated | 2,122 | | |
| Adoptions services provided to children with no families | No of children placed with prospective adoptive parents | 163 | 100 | 150 |
| | No of adoption orders granted | 53 | 42 | 49 |
| | No of adoptive parents trained on self-representation | 121 | 160 | 59 |
| | No of parents counseled on disclosure | 71 | 252 | |
| Foster care services provided to children with no families | No of children placed in foster care | 216 | 363 | 260. |
| Guardianship services provided to children | No of children facilitated for guardianship | 220 | 11. | 8 |

| | | | | |
|---|--|--|---|--|
| Children in emergencies protected and supported | No of children reached | 1,401 | 2,473 | 1,173 |
| | No of children reunified | 354 | 1,346 | 1,173 |
| Education and skills development provided to orphans, other vulnerable children and young persons | No of Children supported in education | 2,834 | 3,466 | 20,931 |
| Sub-Programme 4 | Child Rehabilitation and Custody | | | |
| 5 Child Protection Centres operationalized | No. of Child Protection Centres established | 2 | 3 | - |
| Kisumu West Children Rescue centre constructed and operationalized | Children Rescue centre constructed and operationalized | - | Construction works initiated | Kisumu West Children Rescue centre operationalized |
| 29 children institutions refurbished | No. of statutory children institutions refurbished | 20 children institutions refurbished | 7 Children Remand Homes refurbished | 2 Children Remand Homes refurbished |
| Regulated operations of for Charitable Children Institutions (CCIs) | National Standards & Regulations for CCIs completed & operational | National Standards & Regulations for CCIs developed. | National Standards & Regulations for CCIs completed & operationalized | - |
| | No. of CCIs registered | 407 CCIs registered | 403 CCIs registered | 126 CCIs registered |
| 3,896 Children in Rehabilitation Institutions trained on various skills | No. of Children in Rehabilitation Institutions trained on various skills | 1,026 | 1,176 | 1,694 |
| Programme 8 | National Safety Net | | | |
| Sub-Programme 1 | Social Assistance to Vulnerable Groups | | | |
| Upscale Cash transfer to Older Persons | No. of households | 36,036 | 36,036 | 164,000 |
| Upscale Cash transfer to orphans and vulnerable Children | No. of Households benefiting from CT-OVC Programme | 144,931 | 152,323 | 260,000 |
| Cash transfer to Urban poor households | No. of households | 10,000 | 10,000 | 10,000 |
| Upscale Cash transfer households with PWDs | No. of households | 14,700 | 14,700 | 27,200 |
| National Social Protection Policy | National Social Protection Policy | Policy approved | Design of National | Design finalized |

| | | | | |
|--|---|--|--|---|
| | | by cabinet in May 2012 | Safety Net Programme (NSNP) | |
| Sessional Paper on the National Social Protection Policy developed | Sessional paper | - | Draft Sessional paper | Sessional Paper submitted to parliament |
| National Social Protection Council Act developed | National Social Protection Council Bill | - | Draft Bill developed | Bill submitted to the AG. |
| Integrated Management Information System (Single Registry) for the National Safety Net Programme developed | Integrated Management Information System (IMIS) operational | - | Individual Cash transfer programme MISs developed and finalized | IMIS for all the five Cash Transfer under the National Safety Net Programme finalized |
| NSNP M&E framework Developed and implemented | M&E framework and Reports | - | M&E framework developed | M&E framework implemented |
| National Safety Net Programme Complaints and grievance systems set up at all levels | NSNP Complaints and grievance systems | - | - | Complaints and grievance systems set up |
| | | - | - | The toll free line 1533 has been activated |
| Social Protection Advocacy and Communication Strategy developed. | Social Protection Advocacy and Communication Strategy | Social Protection Advocacy and Communication Strategy developed. | - Information camps held in NSNP implementing 32 counties -NSNP IEC materials developed | |

| OUTPUT | PERFORMANCE INDICATOR | PROGRESS | | |
|--|--|----------|-------------------|---|
| | | 2011/12 | 2012/13 | 2013/14 |
| Programme 9: | Policy, Planning and General Administration Services | | | |
| Sub-Programme 1 | Policy, Planning and General Administration Services | | | |
| 12 policies developed and submitted to CIC and Parliament for approval | Number of policies developed | - | 6 | 6 |
| 2 Ministerial Strategic Plans developed | 2 Ministerial Strategic Plans | - | Process initiated | 2 Strategic Plan for the two sub-sectors developed |
| 8 Bills prepared | Number of Bills prepared | | 2 | 6 |
| 2 Ministerial Service Delivery Charters developed | 2 Ministerial Service Delivery Charters | | | Service Delivery Charters for the two sub-sectors both English and Kiswahili developed |
| 2 Ministerial Performance Contracts developed, cascaded and implemented | No. of Performance contracts developed and cascaded | 49 | 49 | 50 |
| | No. of quarterly, Mid-Term and annual Reports produced | 10 | 10 | 12 |
| Budget prepared and executed | Budget estimates, Sector Report, PBB and final account reports | 8 | 8 | 8 |
| Ministry processes automated (e-Government) | % automation level of the Ministry | - | - | Automation levels increased to 25% and 26% for Sports and Labour Sub-Sectors respectively |
| Medium Term Sector Plan prepared (Labour, Human Resource and Employment; and Gender, Youth and Vulnerable Group) | No. of Sector Plans produced | - | - | 2 |
| 1,802 members of staff trained for effective service delivery | Number of staff trained | 601 | 480 | 721 |
| 1,017 Collective Bargaining Agreement (CBA) analyzed for registration | No. of CBA analyzed | 353 | 327 | 339 |
| 42 Economic disputes referred to the Ministry by Industrial Court investigated | No. of disputes | 14 | 17 | 11 |

2.3 Expenditure Analysis

2.3.1 Analysis of Programme Expenditure by Sub-Sectors

| | Approved Budget Estimates | | | Actual Expenditure | | |
|--------------------------------------|---------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| Sports Culture and Arts | 3,898.00 | 3,522.00 | 4,415.49 | 3,877.00 | 3,478.00 | 4,224.88 |
| Labour, Social Security and Services | 11,534.06 | 12,720.24 | 15,892.73 | 10,652.46 | 12,720.24 | 11,782.68 |
| TOTAL | 15,432.06 | 16,242.24 | 20,308.22 | 14,529.46 | 16,198.24 | 16,007.56 |

2.3.2 Analysis of Programme Expenditure

| Social Protection, Recreation and Culture | | | | | | | |
|---|---------------------------|------------------|------------------|--------------------|------------------|------------------|--|
| | Approved Budget Estimates | | | Actual Expenditure | | | |
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 | |
| Sports, Culture and the Arts Sub-Sector | | | | | | | |
| Management and Development of Sports and Sports Facilities | 1,114.00 | 872.00 | 780.46 | 1,104.00 | 865.00 | 726.84 | |
| Research, Preservation and Promotion of National Heritage | 954.00 | 930.00 | 924.78 | 951.00 | 925.00 | 914.50 | |
| National Cultural Services | 303.00 | 325.00 | 229.95 | 302.00 | 313.00 | 225.13 | |
| Promotion of Library Services | 800.00 | 741.00 | 941.40 | 800.00 | 721.00 | 941.40 | |
| Development, Regulation and Marketing of Film Services | 504.00 | 455.00 | 421.22 | 504.00 | 455.00 | 329.59 | |
| General Administration and Support Services | 223.00 | 199.00 | 1,117.68 | 216.00 | 199.00 | 1,087.42 | |
| Total Sub -Sector | 3,898.00 | 3,522.00 | 4,415.49 | 3,877.00 | 3,478.00 | 4,224.88 | |
| Labour, Social Security and Services Sub-Sector | | | | | | | |
| | Approved Budget Estimates | | | Actual Expenditure | | | |
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 | |
| Promotion of Best Practices to Meet Labour Standards | 996.4 | 694.02 | 592.27 | 797.2 | 694.02 | 402.28 | |
| Manpower Planning, Development, Utilization and Productivity Management | 1,523.3 | 1,497.29 | 998.25 | 849 | 1,497.29 | 640.76 | |
| Gender and Social Development | 3,397.56 | 3,676.91 | 5,136.49 | 3,397.56 | 3,676.91 | 4,995.07 | |
| Children's Services | 4,692.5 | 5,860.76 | 8,574.27 | 4,692.5 | 5,860.76 | 5,270.41 | |
| Policy and General Administrative Services | 924.3 | 991.26 | 591.47 | 916.2 | 991.26 | 474.16 | |
| Total Sub-sector | 11,534.06 | 12,720.24 | 15,892.73 | 10,652.46 | 12,720.24 | 11,782.68 | |
| Grand Total for Sector | 15,432.06 | 16,242.24 | 20,308.22 | 14,529.46 | 16,198.24 | 16,007.56 | |

2.3.3 Analysis of Programme Expenditure by Economic Classification

| | Approved Budget Estimates | | | Actual Expenditure | | |
|--|---------------------------|---------|---------|--------------------|---------|---------|
| Ministry of Sports, Culture & the Arts | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| P. 1 Management and Development of Sports and Sports Facilities | | | | | | |
| Current Expenditure | 856.04 | 614.85 | 584.97 | 845.65 | 610.03 | 554.88 |
| Compensation of Employees | 27.31 | 29.73 | 75.57 | 23.27 | 27.62 | 62.14 |
| Use of Goods and Services | 736.12 | 494.13 | 411.65 | 730.23 | 492.88 | 395.02 |
| Current Transfers and Grants | 89.96 | 90.68 | 97.75 | 89.95 | 89.3 | 97.72 |
| Other Recurrent | 2.65 | 0.31 | - | 2.2 | 0.23 | - |
| Capital Expenditure | 258.15 | 257.52 | 195.49 | 258.15 | 255.28 | 171.96 |
| Acquisition of Non-Financial Assets | 0.4 | 0.28 | - | 0.4 | 0.28 | - |
| Capital Transfers and Grants | 177.75 | 237.24 | 160.01 | 177.75 | 235 | 160.01 |
| Other Development | 80 | 20 | 35.48 | 80 | 20 | 11.95 |
| Total | 1,114.19 | 872.37 | 780.46 | 1,103.80 | 865.31 | 726.84 |
| P. 2 Research, Preservation and Promotion of National Heritage | | | | | | |
| Current Expenditure | 709.00 | 740.00 | 842.86 | 708.00 | 739.00 | 836.03 |
| Compensation of Employees | 55.00 | 58.00 | 111.88 | 55.00 | 57.00 | 107.44 |
| Use of Goods and Services | 68.00 | 77.00 | 70.68 | 67.00 | 77.00 | 69.58 |
| Current Transfers and Grants | 578.00 | 600.00 | 660.30 | 578.00 | 600.00 | 659.01 |
| Other Recurrent | 8.00 | 5.00 | - | 8.00 | 5.00 | - |
| Capital Expenditure | 245.00 | 191.00 | 81.92 | 243.00 | 187.00 | 78.47 |
| Acquisition of Non-Financial Assets | 82.00 | 18.00 | 81.92 | 80.00 | 18.00 | 78.47 |
| Capital Transfers and Grants | 146.00 | 162.00 | - | 146.00 | 158.00 | - |
| Other Development | 17.00 | 11.00 | - | 17.00 | 11.00 | - |
| Total | 954.00 | 931.00 | 924.78 | 951.00 | 926.00 | 914.50 |
| P. 3 National Cultural Services. | | | | | | |
| Current Expenditure | 192.00 | 204.00 | 184.85 | 192.00 | 202.00 | 180.03 |
| Compensation of Employees | 84.00 | 101.00 | 117.13 | 84.00 | 99.00 | 113.09 |
| Use of Goods and Services | 93.00 | 98.00 | 47.72 | 93.00 | 98.00 | 46.94 |
| Current Transfers and Grants | - | - | 20.00 | - | - | 20.00 |
| Other Recurrent | 15.00 | 5.00 | - | 15.00 | 5.00 | - |
| Capital Expenditure | 111.00 | 121.00 | 45.10 | 110.00 | 111.00 | 45.10 |
| Acquisition of Non-Financial Assets | 107.00 | 101.00 | 25.10 | 106.00 | 101.00 | 25.10 |
| Capital Transfers and Grants | - | - | 20.00 | - | - | 20.00 |
| Other Development | 4.00 | 20.00 | - | 4.00 | 10.00 | - |
| Total | 303.00 | 325.00 | 229.95 | 302.00 | 313.00 | 225.13 |
| P. 4 Promotion of Library Services | | | | | | |
| Current Expenditure | 550.00 | 500.00 | 579.40 | 550.00 | 480.00 | 579.40 |
| Compensation of Employees | - | - | - | - | - | - |
| Use of Goods and Services | - | 7.00 | 24.40 | - | 7.00 | 24.40 |
| Current Transfers and Grants | 550.00 | 493.00 | 555.00 | 550.00 | 473.00 | 555.00 |

| | | | | | | |
|--|----------|----------|----------|----------|----------|----------|
| Other Recurrent | - | - | - | - | - | - |
| Capital Expenditure | 250.00 | 241.00 | 362.00 | 250.00 | 241.00 | 362.00 |
| Acquisition of Non-Financial Assets | - | - | 342.00 | - | - | 342.00 |
| Capital Transfers and Grants | 250.00 | 241.00 | 20.00 | 250.00 | 241.00 | 20.00 |
| Other Development | - | - | - | - | - | - |
| Total | 800.00 | 741.00 | 941.40 | 800.00 | 721.00 | 941.40 |
| P. 5 Development, Regulation and Marketing of Film Services | | | | | | |
| Current Expenditure | 267.00 | 272.00 | 294.92 | 267.00 | 272.00 | 203.29 |
| Compensation of Employees | 45.00 | 56.00 | 68.88 | 45.00 | 56.00 | 22.28 |
| Use of Goods and Services | 56.00 | 45.00 | 55.97 | 56.00 | 45.00 | 12.07 |
| Current Transfers and Grants | 156.00 | 157.00 | 170.07 | 156.00 | 157.00 | 168.94 |
| Other Recurrent | 10.00 | 14.00 | - | 10.00 | 14.00 | - |
| Capital Expenditure | 237.00 | 183.00 | 126.30 | 237.00 | 183.00 | 126.30 |
| Acquisition of Non-Financial Assets | 81.00 | 56.00 | - | 81.00 | 56.00 | - |
| Capital Transfers and Grants | 148.00 | 117.00 | 126.30 | 148.00 | 117.00 | 126.30 |
| Other Development | 8.00 | 10.00 | - | 8.00 | 10.00 | - |
| Total | 504.00 | 455.00 | 421.22 | 504.00 | 455.00 | 329.59 |
| P. 6 General Administration and Support Services | | | | | | |
| Current Expenditure | 212.80 | 192.60 | 1,105.19 | 213.20 | 194.00 | 1,077.60 |
| Compensation of Employees | 94.00 | 99.00 | 99.61 | 94.00 | 99.00 | 133.02 |
| Use of Goods and Services | 106.80 | 86.60 | 995.62 | 107.20 | 88.00 | 941.69 |
| Current Transfers and Grants | - | - | - | - | - | - |
| Other Recurrent | 12.00 | 7.00 | 9.96 | 12.00 | 7.00 | 2.89 |
| Capital Expenditure | 10.00 | 5.00 | 12.49 | 3.00 | 5.00 | 9.82 |
| Acquisition of Non-Financial Assets | 10.00 | 5.00 | 12.49 | 3.00 | 5.00 | 9.82 |
| Capital Transfers and Grants | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - |
| Total | 222.80 | 197.60 | 1,117.68 | 216.20 | 199.00 | 1,087.42 |
| Total for Vote 113 | 3,898.00 | 3,522.00 | 4,415.49 | 3,877.00 | 3,479.30 | 4,224.88 |
| Ministry of Labour, Social Security and Services | | | | | | |
| P 7.Promotion of Best labour Practices | | | | | | |
| Current Expenditure | 869.4 | 547.41 | 475.62 | 718.2 | 547.41 | 386.98 |
| Compensation of Employees | 308 | 301.89 | 295.30 | 293.9 | 301.89 | 288.37 |
| Use of Goods and Services | 538.9 | 223.33 | 164.44 | 396.4 | 223.33 | 830.39 |
| Grants and other Transfers | 22.5 | 21.45 | 15.88 | 27.9 | 21.45 | 15.57 |
| Social Benefits | - | 0.75 | - | 0 | 0.75 | - |
| Capital Expenditure | 127 | 146.61 | 116.64 | 79 | 146.61 | 15.30 |
| Acquisition of Non-Financial Assets | 127 | 146.61 | 116.64 | 79 | 146.61 | 15.30 |

| | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Total | 996.4 | 694.02 | 592.27 | 797.2 | 694.02 | 402.28 |
| P. 8: Manpower Planning, Development, Utilization and Productivity Management | | | | | | |
| Current Expenditure | 580.4 | 685.68 | 970.82 | 492.1 | 685.68 | 631.32 |
| Compensation of Employees | 247.3 | 237.85 | 247.42 | 213.3 | 237.85 | 241.62 |
| Use of Goods and Services | 329.7 | 327.46 | 57.77 | 277.3 | 327.46 | 32.68 |
| Grants and other Transfers | 3.4 | 120.37 | 665.64 | 1.5 | 120.37 | 357.01 |
| Social Benefits | | 0 | - | | 0 | - |
| Capital Expenditure | 942.9 | 811.61 | 27.42 | 356.9 | 811.61 | 9.44 |
| Acquisition of Non-Financial Assets | 942.9 | 811.61 | 27.42 | 356.9 | 811.61 | 9.44 |
| Total | 1,523.3 | 1,497.29 | 998.25 | 849 | 1,497.29 | 640.76 |
| P. 9 :Gender and Social Development | | | | | | |
| Current Expenditure | 2,822.6 | 3,329.77 | 5,090.80 | 2,822.60 | 3,329.77 | 4,984.10 |
| Compensation of Employees | 282.8 | 344.61 | 368.04 | 282.8 | 344.61 | 365.80 |
| Use of Goods and Services | 112.2 | 154.95 | 637.41 | 112.2 | 154.95 | 188.45 |
| Social Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 574.96 | 347.14 | 45.68 | 574.96 | 347.14 | 10.97 |
| Acquisition of Non-Financial Assets | 574.96 | 347.14 | 45.68 | 574.96 | 347.14 | 10.97 |
| Total | 3,397.56 | 3,676.91 | 5,136.49 | 3,397.56 | 3,676.91 | 4,995.07 |
| P. 10 Children's Services | | | | | | |
| Current Expenditure | 4021.2 | 5183.2 | 8,514.84 | 4021.2 | 5183.2 | 5,237.50 |
| Compensation of Employees | 321.2 | 387.25 | 489.31 | 321.2 | 387.25 | 425.17 |
| Use of Goods and Services | 243.2 | 267.94 | 1,080.43 | 243.2 | 267.94 | 286.92 |
| Grants and other Transfers | 3,456.8 | 4,528 | 6,945.10 | 3,456.8 | 4,528 | 4,525.42 |
| Social Benefits | 0 | 0 | 0- | 0 | 0 | 0- |
| Capital Expenditure | 671.3 | 677.56 | 59.42 | 671.3 | 677.56 | 32.90 |
| Acquisition of Non-Financial Assets | 671.3 | 677.56 | 59.42 | 671.3 | 677.56 | 32.90 |
| Total | 4,692.5 | 5,860.76 | 8,574.27 | 4,692.5 | 5,860.76 | 5,270.41 |
| P. 11 Policy ,Planning and General Administrative Services | | | | | | |
| Current Expenditure | 871.7 | 955.22 | 568.84 | 865.4 | 955.22 | 456.18 |
| Compensation of Employees | 401.2 | 413.98 | 207.96 | 397.5 | 413.98 | 204.20 |
| Use of Goods and Services | 470.5 | 536.24 | 336.21 | 467.9 | 536.24 | 248.93 |
| Grants and other Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Benefits | | 5 | 24.67 | | 5 | 3.05 |
| Capital Expenditure | 52.6 | 36.04 | 22.63 | 50.8 | 36.04 | 17.97 |
| Acquisition of Non-Financial Assets | 52.6 | 36.04 | 22.63 | 50.8 | 36.04 | 17.97 |
| Total | 924.3 | 991.26 | 591.47 | 916.2 | 991.26 | 474.16 |
| Total for Vote 114 | 11,534.00 | 12,720.00 | 15,892.73 | 10,652.00 | 12,720.00 | 11,782.68 |
| Grand Total for Sector | 15,432.05 | 16,242.21 | 20,308.24 | 14,529.46 | 16,199.55 | 16,007.56 |

Arising from the above tables, the actual expenditures amounted to 79% of the approved estimates. The variances are mostly attributable to inadequate funding due to non-release of exchequers and a shortfall in disbursement from the donor agencies.

2.3.4 Analysis of Capital Projects by Programmes

| | | |
|--|--------------------------------------|-------------------------------------|
| Sports, Culture and the Arts | | |
| Programme I: Management and Development of Sports and Sports Facilities | | |
| Animal Cages at Institute of Primate Research | | Nairobi |
| Contract date: 18/4/2011 | Contract completion date: 17/7/2011 | Expected completion date: 17/7/2011 |
| Contract Cost: 3,420,000 | Expected Final Cost: 3,420,000 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: 90% | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 3,500,000 | Budget Provision 2012/13: |
| The project is complete | | |
| | | |
| NMK Headquarters Boundary Wall Phase II | | Nairobi |
| Contract date: 20/6/2011 | Contract completion date: 1/8/2011 | Expected completion date: |
| Contract Cost: 5,935,010 | Expected Final Cost: 5,935,010 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: 20% | Completion Stage 2012/13: |
| Budget Provision 2010/11: 6,000,000 | Budget Provision 2011/12: | Budget Provision 2012/13: |
| The project was supposed to be complete but due to budgetary constraints was not completed | | |
| | | |
| Kisumu Exhibition Show Cases Phase II | | Kisumu |
| Contract date: 12/7/2011 | Contract completion date: 12/8/2011 | Expected completion date: |
| Contract Cost: 1,589,383 | Expected Final Cost: 1,589,383 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: 2,000,000 | Budget Provision 2011/12: 2,000,000 | Budget Provision 2012/13: |
| The project is complete | | |
| | | |
| Jaramogi Oginga Odinga Mausoleum Phase II | | Bondo |
| Contract date: 20/11/2011 | Contract completion date: 9/4/2012 | Expected completion date: |
| Contract Cost: 14,064,284 | Expected Final Cost: 14,064,284 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 20,000,000 | Budget Provision 2012/13: |
| The project is almost complete | | |
| | | |
| Construction of Collapsed Boundary Wall | | Nairobi |
| Contract date: 8/3/2012 | Contract completion date: 19/4/2012 | Expected completion date: 19/4/2012 |
| Contract Cost: 1,490,695 | Expected Final Cost: 1,490,695 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 1,500,000 | Budget Provision 2012/13: |
| The project is almost complete | | |
| | | |
| Construction of Chain Link Fence At Njuri Ncheke | | Meru |
| Contract date: 17/8/2011 | Contract completion date: 12/10/2011 | Expected completion date: |
| Contract Cost: 4,973,303 | Expected Final Cost: 4,973,303 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 5,000,000 | Budget Provision 2012/13: |
| The project is almost complete | | |
| | | |
| IPR Animal Cages and Ancillary Facilities | | Nairobi |
| Contract date: 14/5/2012 | Contract completion date: 20/8/2012 | Expected completion date: 20/8/2012 |

| | | |
|---|--------------------------------------|---|
| Contract Cost: 19,916,115 | Expected Final Cost: 19,916,115 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 10,000,000 | Budget Provision 2012/13: |
| The project is still ongoing | | |
| Ndemi Staff Quarters Renovation of Roof | | Nairobi |
| Contract date: 30/4/2012 | Contract completion date: 9/7/2012 | Expected completion date: |
| Contract Cost: 3,790,826 | Expected Final Cost: | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 4,000,000 | Budget Provision 2012/13: |
| The project is complete | | |
| NMK Automated Ticketing System | | Nairobi |
| Contract date: 7/2/2012 | Contract completion date: 1/5/2012 | Expected completion date: |
| Contract Cost: 6,007,960 | Expected Final Cost: 6,007,960 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 7,000,000 | Budget Provision 2012/13: |
| The project is not yet complete due logistical problems | | |
| IPR VERVET CAGES | | Nairobi |
| Contract date: 7/2/2012 | Contract completion date: 20/3/2012 | Expected completion date: 20/3/2012 |
| Contract Cost: 1,890,000 | Expected Final Cost: 1,890,000 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 5,000,000 | Budget Provision 2012/13: |
| The project is almost complete | | |
| Mashujaa square | | Nairobi |
| Contract date: | Contract completion date: | Expected completion date: |
| Contract Cost: 74,855,472.80 | Expected Final Cost: | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: | Budget Provision 2012/13: |
| The project is ongoing | | |
| Tseikuru museum | | Mwingi |
| Contract date: 22/1/2013 | Contract completion date: | Expected completion date: |
| Contract Cost: 16,364,392.60 | Expected Final Cost: | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: | Budget Provision 2012/13: |
| The project is ongoing | | |
| Masinde Muliro shrine | | Kakamega |
| Contract date: | Contract completion date: | Expected completion date: |
| Contract Cost: 3,985,700.00 | Expected Final Cost: | |
| Completion Stage 2010/11: | Completion Stage 2011/12: | Completion Stage 2012/13: |
| Budget Provision 2010/11: | Budget Provision 2011/12: 5,000,000 | Budget Provision 2012/13: |
| The project is almost complete | | |
| KNLS | | |
| Nakuru Provincial Library | | Location: Nakuru |
| Contract date: 28/5/2007 | Contract completion date: 19/6/2012 | Expected completion date: 24/11/2008 |
| Contract Cost: 207,725,826.06 | Expected Final Cost: 280,290,495.34 | |
| Completion Stage 2010/11: 77.56% | Completion Stage 2011/12: 81.53% | Completion Stage 2012/13: 100% |
| Budget Provision 2010/11: | Budget Provision 2011/12: | Budget Provision 2012/13: 24,250,907 |

| | | |
|---|--|--|
| The project will increase access to information through utilization of technology; create awareness and improve the reading culture amongst the Kenyan people. | | |
| Narok Community Library | | Location: Narok Town |
| Contract date: 25/3/2011 | Contract completion date: 23/10/2012 | Expected completion date: 31/6/2012 |
| Contract Cost: 31,970,700.84 | Expected Final Cost: 33,571,137.74 | |
| Completion Stage 2010/11: 25.16% | Completion Stage 2011/12: 63.08% | Completion Stage 2012/13: 100% |
| Budget Provision 2010/11 | Budget Provision 2011/12: | Budget Provision 2012/13: 3,650,000 |
| The project will increase access to information through the development of a bigger modern library and create awareness amongst the Maa community about their culture | | |
| National Library of Kenya and KNLS Headquarters | | Location: Nairobi |
| Contract date: 8/5/ 2012 | Contract completion date: | Expected completion date: 8/5/2016 |
| Contract Cost: 2,299, 421, 324.00 | Expected Final Cost: 2,299,421,324.00 | |
| Completion Stage 2010/11: | Completion Stage 2011/12: 4.86% | Completion Stage 2012/13: 16.27% |
| Budget Provision 2010/11: | Budget Provision 2011/12: 163,014, 866 | Budget Provision 2012/13: 233, 099,093 |
| The project will enhance collection and preservation of national bibliographic information through legal deposit copies and other sources | | |
| DEPARTMENT OF CULTURE Project 1: Kwale Cultural Centre | | Location: Kwale |
| Contract date: | Contract completion date: | Expected completion date: 2014/15 |
| Contract cost: | Expected final cost: | |
| Completion stage 2011/12 (%) 70% | Completion stage 2012/13 (%) 70% | Completion stage 2013/14 (%) N/A |
| Budget provision 2011/12: 1,000,000 | Budget provision 2012/13: Nil | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 2: Mumias Cultural Centre | | Mumias |
| Contract date: | Contract completion date: | Expected completion date: 2015/16 |
| Contract cost: | Expected final cost: | |
| Completion stage 2011/12 (%) 50% | Completion stage 2012/13 (%) 60% | Completion stage 2013/14 (%) N/A |
| Budget provision 2011/12: 6,000,000 | Budget provision 2012/13: 4,000,000 | Budget provision 2012/13: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 3: Kisumu Cultural Centre | | Kisumu |
| Contract date: | Contract completion date: | Expected completion date: 2015/16 |
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 55% | Completion Stage 2012/13: 60% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 7,424,000 | Budget Provision 2012/13: 10,000,000 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 4: Busia Cultural Centre | | Busia |
| Contract date: | Contract completion date: | Expected completion date: 2015/16 |
| Contract Cost: | Expected Final Cost: | |

| | | |
|---|--------------------------------------|--------------------------------------|
| Completion Stage 2011/12: 50% | Completion Stage 2012/13: 55% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 8,013,525 | Budget Provision 2012/13: 4,000,000 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 5: Embu Cultural Centre | | Embu |
| Contract date: | Contract completion date: | Expected completion date: 2015/16 |
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 45% | Completion Stage 2012/13: 48% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 2,700,000 | Budget Provision 2012/13: 4,000,000 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 6: Nyeri Cultural Centre | | Nyeri |
| Contract date: | Contract completion date: | Expected completion date: 2016/17 |
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 30% | Completion Stage 2012/13: 30% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 1,000,000 | Budget Provision 2012/13: | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 7: Chonyi Cultural Centre | | Kilifi |
| Contract date: | Contract completion date: | Expected completion date: 2015/16 |
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 20% | Completion Stage 2012/13: 25% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 9,000,052 | Budget Provision 2012/13: 10,637,600 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 8: Garissa Cultural Centre | | Garissa |
| Contract date: | Contract completion date: | Expected completion date: 2016/17 |
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 40% | Completion Stage 2012/13: 45% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 9,000,000 | Budget Provision 2012/13: 10,000,000 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 9: Garsen Cultural Centre | | Tana River/Garsen |
| Contract date: | Contract completion date: | Expected completion date: 2016/17 |
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 20% | Completion Stage 2012/13: 30% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 5,085,563 | Budget Provision 2012/13: 6,804,000 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 10: Siaya Cultural Centre | | Siaya |
| Contract date: | Contract completion date: | Expected completion date: 2016/17 |

| | | |
|---|--------------------------------------|--|
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 35% | Completion Stage 2012/13: 35% | Completion stage 2013/14 (%) N/A |
| Budget Provision 2011/12: 1,000,000 | Budget Provision 2012/13: | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 11: Kakamega cultural centre | | Location: Kakamega |
| Contract date: | Contract completion date: | Expected completion date: 2017/18 |
| Contract cost: | Expected final cost: | Contract cost: |
| Completion stage 2011/12 (%) 10% | Completion stage 2012/13 (%) 10% | Completion stage 2013/14 (%) N/A |
| Budget provision 2011/12: 1,000,000 | Budget provision 2012/13: Nil | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 12: Samia Cultural Centre | | Location: Samia |
| Contract date: | Contract completion date: | Expected completion date: 2017/18 |
| Contract Cost: | Expected final cost: | |
| Completion Stage 2011/12: 10% | Completion stage 2012/13 (%) 10% | Completion Stage 2013/14: N/A |
| Budget Provision 2011/12: 10,000,000 | Budget provision 2012/13: Nil | Budget Provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 13: Turkana Cultural Centre | | Turkana |
| Contract date: | Contract completion date: | Contract date: |
| Contract cost: | Expected final cost: | Contract cost: |
| Completion stage 2011/12 (%) 10% | Completion stage 2012/13 (%) 10% | Completion stage 2011/12 (%) 10% |
| Budget provision 2011/12: 1,000,000 | Budget provision 2012/13: Nil | Budget provision 2011/12: 1,000,000 |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 14: Loitokitok cultural centre | | Location: Loitokitok |
| Contract date: | Contract completion date: | Expected completion date: 2017/18 |
| Contract cost: | Expected final cost: | |
| Completion stage 2011/12 (%) 30% | Completion stage 2012/13 (%) 40% | Completion stage 2013/14 (%) N/A |
| Budget provision 2011/12: 17,000,000 | Budget provision 2012/13: 12,000,000 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 15: Kisii Cultural Centre | | Kisii |
| Contract date: | Contract completion date: | Expected completion date: 2017/18 |
| Contract Cost: | Expected Final Cost: | |
| Completion Stage 2011/12: 20% | Completion Stage 2012/13: 30% | Completion Stage 2013/14: 30% |
| Budget Provision 2011/12: 12,440,600 | Budget Provision 2012/13: 8,758,400 | Budget Provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| Project 16: Bungoma cultural centre | | Location: Bungoma |
| Contract date: | Contract completion date: | Expected completion date: 2017/18 |
| Contract cost: | Expected final cost: | |

| | | |
|--|--|--|
| Completion stage 2011/12 (%) 20% | Completion stage 2012/13 (%) 22% | Completion stage 2013/14 (%) N/A |
| Budget provision 2011/12: 5,050,883 | Budget provision 2012/13: 3,650,000 | Budget provision 2013/14: N/A |
| N/B: This project was devolved to the county government effective from 2013/2014 f/y. | | |
| PPMC Office Block | | Nairobi |
| Contract date: 6 th January 2011 | Contract completion date: December 2012 | Contract date: 6 th January 2011 |
| Contract Cost: 23,975,483 | Expected Final Cost: 23,975,483 | Contract Cost: 23,975,483 |
| Completion Stage 2011/12:(75%) | Completion Stage 2012/13:(100%) | Completion Stage 2011/12:(75%) |
| Budget Provision 2011/12: 23,975,483 | Budget Provision 2012/13: Nil | Budget Provision 2011/12: 23,975,483 |
| We need funds for construction of Phase II Kshs.60 M (Recording Studio, Performance Hall & Rehearsal room) | | |
| PPMC Construction of Perimeter wall and refurbishment works to studio and editing suite | | Nairobi |
| Contract date: 14 th January 2014 | Contract completion date: 30 th June 2014 | Contract date: 14 th January 2014 |
| Contract Cost: 11,758,659 | Expected Final Cost: 20,000,000 | Contract Cost: 11,758,659 |
| Completion Stage 2011/12: | Completion Stage: 2012/13; | Completion Stage 2011/12: |
| Budget Provision 2011/12: | Budget Provision: 2012/13 | Budget Provision 2011/12: |
| The project is complete | | |
| PPMC Office Block | | Nairobi |
| Contract date: 6 th January 2011 | Contract completion date: December 2012 | Contract date: 6 th January 2011 |
| Contract Cost: 23,975,483 | Expected Final Cost: 23,975,483 | Contract Cost: 23,975,483 |
| Completion Stage 2011/12:(75%) | Completion Stage 2012/13:(100%) | Completion Stage 2011/12:(75%) |

| | | |
|---|---|--|
| Ministry of Labour, Social Security and Services | | |
| Programme I: Promotion of Best Labour Practices | | |
| Capital Projects In Labour Department | | |
| PROJECT 1: Refurbishment of County Labour Offices | | Location: Kiambu, Thika, Laikipia, Voi, Nakuru, Kericho, Kisii, Kitale, Eldoret, Kericho, Turkana, Bungoma, Homabay, Kitale, Kwale, Taita Taveta, Nakuru, Naivasha, Laikipia, Kisii. |
| Contract date: (FY) 2011/12, 2012/13, 2013/14 | Contract Completion date (FY) 2011/12, 2012/13, 2013/14 | Expected completion date: 2011/12, 2012/13, 2013/14 |
| Projects' Contract cost Kshs. 25.2 million | Expected final cost Kshs. 25.2 million | |
| Completion stage 2011/12 (%) 100% | Completion stage 2012/13 (%) 100% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Ksh.10 million | Budget Provision 2012/13 Ksh.14.11 million | Budget Provision 2013/14 Kshs. 10.9 million |
| PROJECT 3: Construction of Tom Mboya Labour College | | Location: Kisumu |
| Contract date: 2 nd July, 2008 | Contract Completion date 2011/2012 | Expected completion date: 2012/13 |
| Contract cost Kshs. 207,884,339.60 | Expected final cost Kshs. 256,935,970 | |
| Completion stage 2011/12 (%) 100 % | Completion stage 2012/13 (%) N/A | Completion stage 2013/14 (%) N/A |

| | | |
|--|---|--|
| Budget Provision 2011/12 Kshs. 256,935,970 | Budget Provision 2012/13 Nil | Budget Provision 2013/14 Nil |
| PROJECT 4: Construction of Kitui Labour Office | | Location: Kitui |
| Contract date: 2 nd July 2011 | Contract Completion date 30 th June, 2013 | Expected completion date: 30 th June, 2013 |
| Contract cost Kshs. 9.5 million | Expected final cost Kshs. 9.5 million | |
| Completion stage 2011/12 (%) 100% | Completion stage 2012/13 (%) 100% | Completion stage 2013/14 (%) Nil |
| Budget Provision 2011/12 Kshs 6 million | Budget Provision 2012/13 Kshs. 3. 5 million | Budget Provision 2013/14 Nil |
| Capital Projects In Occupational Safety and Health Services | | |
| PROJECT 5: Construction of the five storey Occupational Safety and Health Institute (OSH) Institute Building | | Location: Commercial Street, Industrial Area, Nairobi |
| Contract date: 15 th March 2010 | Contract Completion date: | Expected completion date: 30 th June 2015 |
| Contract cost: 480m | Expected final cost: 480,000,000 | |
| Completion stage 2011/12 (%) 31 % | Completion stage 2012/13 (%) 46% | Completion stage 2013/14 (%) 51 % |
| Budget Provision 2011/12 60m | Budget Provision 2012/13 65.3m | Budget Provision 2013/14 30m |
| PROJECT 6 : Surveillance of work environment and workers' health | | Location: Country wide |
| Contract date: 1 st July 2011 | Contract Completion date: | Expected completion date: 30 th June 2018 |
| Contract cost: 111m | Expected final cost: 1,050,000,000 | |
| Completion stage 2011/12 (%) 3.3% | Completion stage 2012/13 (%) 5.8% | Completion stage 2013/14 (%) 10.5% |
| Budget Provision 2011/12 Kshs 35,000,000 | Budget Provision 2012/13 Kshs 26,000,000 | Budget Provision 2013/14 Kshs 50,000,000 |
| 1. MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT PROGRAMME | | |
| Capital Project In National Human Resource Planning and Development | | |
| PROJECT 7: Design of sever room and expansion of data processing center. | | Location: Nairobi (NSSF BUILDING) |
| Contract date: 01/04/2014 | Contract Completion date 30/06/2014 | Expected completion date: 30/06/2014 |
| Contract cost 5.2 million | Expected final cost 5.2 million | |
| Completion stage 2011/12 (%) N/A | Completion stage 2012/13 (%) N/A | Completion stage 2013/14 (%) 100 % |
| Budget Provision 2011/12 Nil | Budget Provision 2012/13 Nil | Budget Provision 2013/14 6.0 million |
| Capital Projects in National Employment Bureau | | |
| PROJECT 8: Construction of a model Public Employment Service office block | | Location: Kasarani Sub-County in Nairobi County |
| Contract date: 10/01/2012 | Contract Completion date: 30/06/2013 | Expected completion date: 30/06/2015 |
| Contract cost: Kshs. 23 million | Expected final cost: Kshs 30 million | |
| Completion stage 2011/12 (%) 0% | Completion stage 2012/13 : 55% | Completion stage 2013/14 : 80% |
| Budget Provision 2011/12: Nil | Budget Provision 2012/13: Kshs. 12 million | Budget Provision 2013/14: Kshs. 10 million |
| PROJECT 9: Construction of a modern Public Employment Service Office Block | | Location: Siaya Sub - County |

| | | |
|--|---|---|
| Contract date: 20/02/2012 | Contract Completion date: 30/06/2013 | Expected completion date: 30/06/2013 |
| Contract cost: Kshs. 12 million | Expected final cost: Kshs. 15 million | |
| Completion stage 2011/12 : 40% | Completion stage 2012/13 : 100% | Completion stage 2013/14 : N/A |
| Budget Provision 2011/12: Kshs.7 million | Budget Provision 2012/13: Kshs.8 million | Budget Provision 2013/14: Kshs. Nil |
| PROJECT 10: Construction of a model Public Employment Service Office Block | | Location: Eldoret Sub- County |
| Contract date: 30/09/2012 | Contract Completion date: 30/06/2014 | Expected completion date: 30/06/2015 |
| Contract cost: Kshs. 27 million | Expected final cost: Kshs. 32 million | |
| Completion stage 2011/12 : 0% | Completion stage 2012/13 : 50% | Completion stage 2013/14: N/A |
| Budget Provision 2011/12: Nil | Budget Provision 2012/13: Kshs. 12 million | Budget Provision 2013/14: Nil |
| PROJECT 11: Refurbishment of Employment Office Blocks | | Location: Embakasi, Embu, Migori Counties |
| Contract date: 30/09/2012 : Embakasi 30/09/2012: Embu 02/11/2013: Migori | Contract Completion date: 30/06/2013 30/06/2013 30/06/2014 | Expected completion date: 30/06/2013 30/06/2013 30/06/2014 |
| Contract cost: Kshs. 3 million: (Embakasi, Embu) Kshs 1.2 million: Migori | Expected final cost: Kshs. 3 million Kshs 1.2 million | |
| Completion stage 2011/12 : Nil | Completion stage 2012/13 : 100% (Embakasi, Embu offices) | Completion stage 2013/14 : 100% (Migori office) |
| Budget Provision 2011/12: Nil | Budget Provision 2012/13: Kshs. 3 million | Budget Provision 2013/14: Kshs 1.2 million |
| Capital Projects In National Industrial Training Authority | | |
| PROJECT 12: Technology Development Centre (TDC) Extension Project | | Location: Athi River |
| Contract date: 03. 08.2009 | Contract Completion date: 30.06.2015 | Expected completion date: 03.06.2012 |
| Contract cost 2011/12=Kshs 147,596,654 2012/13=Kshs 244,813,365 2013/14= Kshs 108,423,162 | Expected final cost Kshs 859,360,000 | |
| Completion stage 2011/12 (%) 56% | Completion stage 2012/13 (%) 89% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Kshs 147,596,654 | Budget Provision 2012/13 Kshs 244,813,365 | Budget Provision 2013/14 Kshs108,423,162 |
| PROJECT 13: Kisumu Industrial Training Centre | | Location: Kisumu |
| Contract date: 1 st July, 2011 | Contract Completion date 30 th June, 2014 | Expected completion date: 30 th June, 2014 |
| Contract cost 2011/12= Kshs 22,773,027 2012/13 = N/A 2013/14=Kshs. 10,925,000 | Expected final cost Kshs 33,698,027 | |
| Completion stage 2011/12 (%) 100% | Completion stage 2012/13 (%) 100% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Kshs 22,773,027 | Budget Provision 2012/13 N/A | Budget Provision 2013/14 Kshs. 10,925,000 |
| PROJECT 14 : Mombasa Industrial Training Centre (MITC) | | Location: Mombasa |
| Contract date: 1 st July, 2011 | Contract Completion date 30 th June, 2014 | Expected completion date: 30 th June, 2014 |

| | | |
|---|---|---|
| Contract cost 2011/12= KShs15,000,000 2012/13= Kshs 32,698,000 2013/14= Kshs. 10,660,000 | Expected final cost Kshs. 25,660,000 | |
| Completion stage 2011/12 (%) 100% | Completion stage 2012/13 (%) 100% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Kshs15,000,000 | Budget Provision 2012/13 Kshs 32,698,000 | Budget Provision 2013/14 Kshs. 10,660,000 |
| PROJECT 15: National Industrial and Vocational Training Centre (NIVTC) | | Location: Nairobi |
| Contract date: 1 st July, 2011 | Contract Completion date 30 th June, 2014 | Expected completion date: 30 th June, 2014 |
| Contract cost 2011/12= KShs52,551,000 2012/13= Kshs 35,000,000 2013/14= Kshs. 11,200,000 | Expected final cost Kshs. 63,751,000 | |
| Completion stage 2011/12 (%) 100% | Completion stage 2012/13 (%) 100% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Kshs52,551,000 | Budget Provision 2012/13 Kshs 35,000,000 | Budget Provision 2013/14 Kshs. 11,200,000 |
| PROJECT 16: Kenya Textile Training Institute (KTTI) | | Location: Nairobi |
| Contract date: 1 st July, 2013 | Contract Completion date 30 th June, 2014 | Expected completion date: 30 th June, 2014 |
| Contract cost 2011/12=Kshs5,949,865.4 2012/13= Kshs 2,700,000 2013/14= Kshs. 3,700,000 | Expected final cost Kshs. 9,649,865.4 | |
| Completion stage 2011/12 (%) 100% | Completion stage 2012/13 (%) 100% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Kshs5,949,865.4 | Budget Provision 2012/13 Kshs 2,700,000 | Budget Provision 2013/14 Kshs. 3,700,000 |
| PROJECT 17: National Industrial Training Authority (NITA) HQS | | Location: Nairobi |
| Contract date: | Contract Completion date | Expected completion date: |
| Contract cost 2011/12= Nil 2012/13=Kshs 90,000,000 2013/14= Kshs21,000,000 | Expected final cost Kshs111,000,000 | |
| Completion stage 2011/12 (%) Nil | Completion stage 2012/13 (%) 100% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Nil | Budget Provision 2012/13 Kshs 90,000,000 | Budget Provision 2013/14 Kshs21,000,000 |
| 2. NATIONAL SAFETY NET PROGRAMME | | |
| Capital Project In Social Protection Secretariat | | |
| PROJECT 18: Refurbishment of the Social Protection Secretariat Office | | Location: ACK Parking Silo, Nairobi |
| Contract date: 1 st June 2014 | Contract Completion date | Expected completion date: November, 2014 |
| Contract cost KES 3,000,000 | Expected final cost 3,000,000 | |
| Completion stage 2011/12 (%) Nil | Completion stage 2012/13 (%) Nil | Completion stage 2013/14 (%) 75% |
| Budget Provision 2011/12 Nil | Budget Provision 2012/13 Nil | Budget Provision 2013/14 3,000,000 |
| 3. SOCIAL DEVELOPMENT AND CHILDREN SERVICES PROGRAMME | | |
| Capital Projects in the Department of Social Development | | |
| PROJECT 19: Refurbishment of Vocational Rehabilitation Centres (VRCs) | | Location: Countrywide Nairobi, Muriranjias, Nyandarua, |

| | | |
|--|---|---|
| | | Bura, Embu, Machakos, Kabarnet, Itando, Kakamega, Odiado, Kericho, Kisii and Kabete Orthopaedic Workshop. |
| Contract date: 1st July 2011 | Contract Completion date 30th June, 2013 | Expected completion date: 30th June, 2015 |
| Contract cost Kshs. 130.408 million | Expected final cost Kshs. 132.238 million | |
| Completion stage 2011/12 (%) 40 % | Completion stage 2012/13 (%) 45% | Completion stage 2013/14 (%) 50 % |
| Budget Provision 2011/12 Kshs 7.392 million | Budget Provision 2012/13 Kshs 10.4 million | Budget Provision 2013/14 Kshs 7.4 million |
| PROJECT 20: Construction of 60 Offices - Gender and Social Development Administration (GSDA) | | Location: Countrywide |
| Contract date: 1st August 2010 | Contract Completion date 30th June 2015 | Expected completion date: 30th June 2016 |
| Contract cost Kshs. 50 million | Expected final cost Kshs. 251 million | |
| Completion stage 2011/12 (%) 44 % | Completion stage 2012/13 (%) 68% | Completion stage 2013/14 (%) 68 % |
| Budget Provision 2011/12 Kshs 60 million | Budget Provision 2012/13 Kshs. 61 million | Budget Provision 2013/14 Nil |
| Capital Projects in Department of Children Services | | |
| PROJECT 21: Construction of Meru Children's Remand Home | | Location: Imenti North District, Meru County |
| Contract date: 01/03/2012 | Contract Completion date: 07/06/2015 | Expected completion date: 30/06/2017 |
| Contract cost: Ksh.26 million | Expected final cost: Ksh.40 million | |
| Completion stage 2011/12 (%) 5% | Completion stage 2012/13 (%) 20% | Completion stage 2013/14 (%) 40% |
| Budget Provision 2011/12 Ksh.5 million | Budget Provision 2012/13 Ksh.10 million | Budget Provision 2013/14 Ksh.20 million |
| PROJECT 22: Construction of Kisumu Children's Rehabilitation School | | Location: Seme District, Kisumu County |
| Contract date: 07/06/2011 | Contract Completion date: 07/06/2012 | Expected completion date: 30/06/2016 |
| Contract cost: Kshs. 40.8 million | Expected final cost: Kshs. 70 million | |
| Completion stage 2011/12 (%) 5% | Completion stage 2012/13 (%) 20% | Completion stage 2013/14 (%) 40% |
| Budget Provision 2011/12 Kshs. 5 million | Budget Provision 2012/13 Kshs. 9.3 million | Budget Provision 2013/14 Kshs. 5 million |
| PROJECT 23: Construction of Molo District Children's Office | | Location: Molo District, Nakuru County |
| Contract date: 12/04/2013 | Contract Completion date: 30/05/2014 | Expected completion date: 13/06/2014 |
| Contract cost: Kshs. 5,888,566 | Expected final cost: Kshs. 5,888,566 | |
| Completion stage 2011/12 (%) N/A | Completion stage 2012/13 (%) 40% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Nil | Budget Provision 2012/13 Ksh.3.5 million | Budget Provision 2013/14 Ksh.2,388,566 |

| | | |
|--|---|---|
| PROJECT 24: Construction of Kajiado North District Children's Office | | Location: Kajiado N. District, Kajiado County |
| Contract date: 01/03/2013 | Contract Completion date: 30/06/ 2013 | Expected completion date: 01/05/2014 |
| Contract cost: Ksh.6,996,026 | Expected final cost: Kshs. 7 million | |
| Completion stage 2011/12 (%) N/A | Completion stage 2012/13 (%) 25% | Completion stage 2013/14 (%) 70% |
| Budget Provision 2011/12 Nil | Budget Provision 2012/13 Ksh.2 million | Budget Provision 2013/14 Ksh.2million |
| PROJECT 25: Construction of Bunyala District Children's Office | | Location: Bunyala District, Busia County |
| Contract date: | Contract Completion date: | Expected completion date: |
| Contract cost: Million | Expected final cost: Million | |
| Completion stage 2011/12 (%) 5% | Completion stage 2012/13 (%) 30% | Completion stage 2013/14 (%) 60% |
| Budget Provision 2011/12 Ksh.5 million | Budget Provision 2012/13 Ksh.10 million | Budget Provision 2013/14 Ksh.20 million |
| PROJECT 26: Construction of Borabu District Children's Office | | Location: Nyamira District, Kisii County |
| Contract date: 02/05/2013 | Contract Completion date: 11/06/2014 | Expected completion date: 11/06/2014 |
| Contract cost: Ksh.6,732,878 | Expected final cost: Ksh.6,732,878 | |
| Completion stage 2011/12 (%) N/A | Completion stage 2012/13 (%) 25% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Nil. | Budget Provision 2012/13 Ksh.3.5 million | Budget Provision 2013/14 Ksh.2,732,878 |
| PROJECT 27: Refurbishment of Eldoret Children's Remand Home | | Location: Eldoret W. District, Uasin Gishu County |
| Contract date: | Contract Completion date: | Expected completion date: |
| Contract cost: Million | Expected final cost: Million | |
| Completion stage 2011/12 (%) 5% | Completion stage 2012/13 (%) 30% | Completion stage 2013/14 (%) 60% |
| Budget Provision 2011/12 Ksh.5 million | Budget Provision 2012/13 Ksh.10 million | Budget Provision 2013/14 Ksh.20 million |
| PROJECT 28: Construction of Mathira East District Children's Office | | Location: Mathira East District, Nyeri County |
| Contract date: 01/03/2013 | Contract Completion date: 30/06/2014 | Expected completion date: |
| Contract cost: Ksh.4,138,483 | Expected final cost: Ksh.4.9 million | |
| Completion stage 2011/12 (%) N/A | Completion stage 2012/13 (%) 40% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Nil | Budget Provision 2012/13 Ksh.2 million | Budget Provision 2013/14 Ksh.2,138,483 |
| PROJECT 29: Construction of Machakos District Children's Office | | Location: Machakos District, Machakos County |

| | | |
|-------------------------------------|--|--|
| Contract date: 05/01/2013 | Contract Completion date: 01/08/2013 | Expected completion date: 27/12/2013 |
| Contract cost: Ksh.6.46 million | Expected final cost: Ksh.6.46 million | |
| Completion stage 2011/12 (%) N/A | Completion stage 2012/13 (%) 75% | Completion stage 2013/14 (%) 100% |
| Budget Provision 2011/12 Nil | Budget Provision 2012/13 Ksh.6.46 million | Budget Provision 2013/14 Ksh.2.96 million |

2.4 Review of Pending Bills

2.4.1 Recurrent Pending Bills

| Programme | Due to Lack of liquidity (Kshs. Millions) | | |
|--|---|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 |
| Management and Development of Sports and Sports Facilities | - | 70.5 | 67.8 |
| Research, Preservation and Promotion of National Heritage | 3 | 3 | |
| National Cultural Services | - | - | 1.6 |
| Promotion of Library Services | - | 25 | 0.1 |
| Development, Regulation and Marketing of Film Services | 3 | - | 1 |
| General Administration and Support Services | - | - | 40.38 |
| Social Development | 18.5 | 8.1 | 4.3 |
| Children's Department | 7.4 | 12.2 | 1 |
| Labour Commissioner | 16.6 | 8.2 | 2.2 |
| National Industrial Training Authority | 18.9 | 12.2 | 1.7 |
| National Employment Bureau | 0.5 | 36.1 | 0.5 |
| Social Secretariat | - | - | 0.6 |
| Administrative Services | 10.4 | 36.1 | 7.6 |
| Director of Occupational Health | - | - | 4.8 |
| Productivity Centre of Kenya | - | - | 0.2 |
| Manpower Planning | - | - | 0.3 |
| Other Personal Claims | - | - | 2.8 |
| Total Recurrent Bills for Sector | 57.4 | 212.4 | 135.88 |

2.4.2 Development Pending Bills

| Programme | Due to Lack of liquidity (Kshs. Millions) | | |
|--|---|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 |
| Management and Development of Sports and Sports Facilities | - | 46.3 | 0.78 |
| Research, Preservation and Promotion of National Heritage | - | 56 | 18.95 |
| National Cultural Services | - | - | 0.76 |
| Promotion of Library Services | - | 361 | - |

| | | | |
|--|-------|-------|----------|
| Development, Regulation and Marketing of Film Services | 32 | 4 | 10 |
| General Administration and Support Services | - | - | - |
| Social Development | 21.2 | 5.4 | 32 |
| Children's Department | 4.6 | 0.1 | 1,429 |
| Labour Commissioner | 16.6 | 3.2 | - |
| National Industrial Training Authority | 18.9 | 12.2 | - |
| National Employment Bureau | 0.5 | 36.1 | 8.6 |
| Social Secretariat | - | - | 1.5 |
| Administrative Services | 2 | - | 9.7 |
| Director of Occupational Health | - | - | 60.5 |
| Productivity Centre of Kenya | - | - | 4 |
| Manpower Planning | - | - | 4.8 |
| Other Personal Claims | - | - | - |
| Total Development Bills for Sector | 95.8 | 524.3 | 1,579.81 |
| TOTAL PENDING BILLS | 153.2 | 736.7 | 1,715.69 |

By 30th June, 2014, the total pending bills for the sector was Kshs. 1.715 Billion (Kshs 135.88 Million under recurrent and Kshs1, 579 Billion under development). The pending bills also grew from Kshs. 64.2 Million in the Financial Year 2011/12 to Kshs. 1.715 Billion in the Financial Year 2013/14. The main reason for the increased pending bills is delayed disbursement of funds from the exchequer and austerity measures.

CHAPTER THREE

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

3.0 INTRODUCTION

This chapter provides prioritization of programmes and sub programmes as well as an analysis of resource requirements verses allocation in ministries of Sports, Culture and the Arts; and Labour, Social Security and Services.

3.1 Prioritization of Programmes and Sub-Programmes

Prioritization of programmes and sub-programmes in the sector is based on the provision of core services, ensuring equity and minimizing costs, implementation of the constitution, creation of employment opportunities and improving the general welfare of Kenyans.

3.1.1 Programmes and their Objectives

- i. Sports
To achieve excellence in sports performance
- ii. Culture and the Arts
To conserve national heritage and enhance integration, cohesion and patriotism
- iii. Promotion of Library Services and Archives Management
To improve the reading culture and access to documentary heritage
- iv. General Administration, Planning and Support Services
To improve service delivery and coordination of Ministry functions, programmes and activities as applicable in both subsectors
- v. Promotion of Best Labour Practices
To promote harmonious industrial relations, and a safety and health culture at work.
- vi. Manpower Planning, Development, Utilization and Productivity Management
To enhance the competitiveness of the country's workforce
- vii. Social Development and Children Services
To provide protection, care and support for vulnerable groups
- viii. National Safety Net Programme
To uplift the socio-economic well being of Orphans and Vulnerable Children (OVC), Older Persons (OP) and Persons With Severe Disabilities (PWSD).

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs & Key Performance Indicators

Programme 1: Sports
 Expected Outcome: Excellence in sports performance

| Sub-Programme 1.1: Development and Management of Sports Infrastructure and Competitions | | | | | |
|---|---|-------------------|---------|---------|---------|
| Key Outputs | Key Performance Indicators | Target (Baseline) | Target | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Phase 1 of national stadia constructed | % completion (Eldoret and Mombasa) | - | 40 | 40 | 20 |
| Nyayo National Stadium refurbished | % completion | - | 30 | 30 | 40 |
| Rehabilitation of Kipchoge Keino Stadium completed | % completion | - | 100 | - | - |
| Ruringu stadium Refurbished | % completion | - | 40 | 40 | 20 |
| Security, ticketing and crowd control in stadia enhanced | No. of stadia with an integrated security solution (Moi, Nyayo and Ruringu) | - | 1 | 2 | 3 |
| Regulation of development of county stadia | No. of stadia compliant with regulations and standards | 47 | 47 | 47 | 47 |
| Kenyan teams participating in international sports events | No. of teams participating in international sports | - | 6 | 8 | 10 |
| International events hosted in Kenya | No. of events hosted in Kenya | 1 | 2 | 1 | 3 |
| Sports persons motivated through the competitive incentive system | No. of sports persons awarded for excellent performance | 300 | 400 | 450 | 500 |
| Sub-Programme 1.2: Promotion and Regulation of Sports | | | | | |
| Sports policy reviewed | Reviewed Sports Policy | 1 | - | - | - |
| Bilateral sports activities undertaken | No. of Bilateral activities Actualized | 10 | 15 | 17 | 20 |
| Inter-county Sports championships held | No. of county championships held | 1 | 1 | 1 | 1 |
| Anti-doping initiatives undertaken | No. of sports persons trained in anti-doping. | 500 | 750 | 1,000 | 1,250 |
| Sports organizations, sports clubs and multi - sports bodies registered | Number of sports organizations, clubs and multi - sports bodies registered throughout | 50 | 60 | 70 | 80 |

| | | | | | |
|--|---|----|-----|-----|-----|
| | the country | | | | |
| Professional sports bodies and professional sports persons licensed | No. of professional sports bodies and professional sports persons licensed | 6 | 8 | 14 | 18 |
| Disputes arising out of registration between sports organizations arbitrated upon and determined | No. of disputes arising from registration arbitrated upon and awarded | 5 | 10 | 15 | 10 |
| Sports organizations inspected and audited | No. of sports organizations inspected, advised and audited | 30 | 50 | 70 | 80 |
| Monitoring and evaluation visits made to Sports Organizations and professional sports bodies and persons | No. of monitoring and evaluation reports prepared | - | 4 | 4 | 4 |
| Sports organizations' elections observed | No. of sports organizations' elections observed | 5 | 50 | 70 | 80 |
| Rules and regulations for sports Registrar's Office developed | Gazettment of Rules and regulations | - | 1 | - | - |
| Financial resources mobilized to promote sports | Amounts raised from lotteries (KES. Million). | - | 200 | 220 | 240 |
| | No. of lotteries set up. | 1 | 2 | 2 | 3 |
| Funding of eligible sports activities regulated | Funding guidelines developed and applied | 1 | - | - | - |
| | No of applications Received and Funded | - | 20 | 25 | 30 |
| Sports Dispute Tribunal operationalized | A functional secretariat | 1 | - | - | - |
| | No. of appeals Arising from decisions of Umbrella/ National Sports Organisation and Sports Registrar arbitrated | 5 | 15 | 10 | 10 |
| | No. of other cases referred to the Tribunal the parties resolved | 10 | 15 | 16 | 18 |
| | Gazetted Sports Disputes Tribunal Rules | 1 | - | - | - |
| Tribunal library established | No. of users accessing library services | 20 | 30 | 50 | 100 |
| Tribunal registry established | No. of cases filed for arbitration | 15 | 20 | 25 | 30 |
| Awareness creation on alternative sports disputes resolution mechanisms | No. of target groups reached | 5 | 15 | 20 | 30 |
| | No. of feedback reports | 3 | 5 | 10 | 15 |
| Sub-Programme 1.3: Sports Training and Talent Development | | | | | |

| | | | | | |
|---|--|-----|-------|-------|-------|
| International Sports Academy Phase I completed | No. of pitches, developed | 1 | 2 | 2 | 1 |
| | % completion of hostels and classrooms | 50 | 70 | 90 | 100 |
| Sports officials and technical personnel trained. | No. of officials and technical personnel trained | 500 | 1,000 | 1,500 | 2,000 |
| Sports Academy Curriculum and accreditation developed | Approved curriculum (%) | 50 | 70 | 100 | - |
| | Accredited Academy (%) | 50 | 100 | - | - |
| Satellite academy (ies) established | No. of satellite academies | 10 | 15 | 20 | 47 |
| Talented youth identified and trained. | No. of talented youths identified and trained | 300 | 500 | 1,000 | 2,000 |

Programme 2: Culture and the Arts

Expected Outcomes: Conserved national heritage and enhanced integration, cohesion and Patriotism

| Sub-Programme 2.1: Conservation of Heritage | | | | | |
|--|---|-------------------|---------|---------|---------|
| Key Outputs | Key Performance Indicators | Target (Baseline) | Targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Heritage knowledge, information and innovations generated and disseminated | No. of heritage articles published and disseminated | 50 | 55 | 58 | 60 |
| | No. of heritage collections acquired and digitized | 500 | 600 | 700 | 800 |
| | National festivals conducted | 1 | 1 | 1 | 1 |
| | No. of heritage science expo. Conducted. | 1 | - | 1 | - |
| Monuments, historical sites and collections conserved. | No. of historical sites and monuments restored | - | 5 | 6 | 8 |
| | No. of monuments and ancient historical sites gazetted | - | 1 | 1 | 1 |
| | No. of monuments and ancient historical sites evaluated and proposals developed for listing as world heritage sites | - | 2 | 2 | 2 |
| | No. of monuments and historical sites digitized | 20 | 50 | 100 | 150 |
| Legal framework Strengthened | Gazetted National Heritage Policy (%) | 10 | 60 | 30 | - |

| | | | | | |
|--|--|--|---|--|-----------------------------------|
| Heritage management capacity developed | No. heritage practitioners trained on heritage conservation/management | 100 | 150 | 200 | 250 |
| | No. of heritage promotion resources acquired. | | | | |
| Value-added natural products developed, patented and marketed in local and export markets | No. of patents on natural products | 1 | 3 | 5 | 8 |
| | No. of products certified | 1 | 3 | 5 | 8 |
| | No. of companies incorporated | 1 | 3 | 5 | 8 |
| | Data on sales of value-added natural products | 1 | 3 | 5 | 8 |
| Guidelines for registration of natural products of varying acceptable standards developed, promoted and deployed | Approved guidelines | - | 1 | - | - |
| Indigenous knowledge and technologies documented, secured and mainstreamed as part of national knowledge capital | No. of mutually consented and signed contractual agreements | 2 | 5 | 10 | 15 |
| | No. of indigenous knowledge curricula for learning institutions | - | 1 | 2 | - |
| | Infrastructure for digital library installed | - | - | 1 | - |
| Natural Products Industry Coordination Board (NPICB) operationalized | An operational board | An operational board | - | - | - |
| Sub-Programme 2.2: Development and Promotion of Culture, Music and Dance | | | | | |
| International Centre for Art and Culture constructed | Completion of the International Centre for Art and Culture | Concept paper, Implementation roadmap | Administration bloc. Auditorium Gallery | Music production studio. Cultural Library and archives | Curio shops Food court ICT centre |
| Policies and Bills developed and reviewed. | No. of gazetted policies and Acts of Parliament | Draft culture policy and bill Draft | Finalization and enactment | Implementation | Implementation |

| | | | | | |
|---|--|------------------------------------|--|------|------|
| (National Policy on Culture and Bill, Languages of Kenya Policy and Bill) | | languages of Kenya policy and bill | | | |
| Visual artists promoted. | No. of visual artists facilitated to exhibit their works | 800 | 900 | 1200 | 1300 |
| Cultural practitioners empowered. | No. of cultural practitioners trained. | 2130 | 2500 | 2800 | 3000 |
| UNESCO 2003 (Safeguarding of Intangible Cultural Heritage) and 2005 (Promotion and Protection of the Diversity of Cultural Expressions) conventions implemented | No. of elements of the intangible cultural heritage present in Kenyan communities documented and safeguarded | 4 | 5 | 6 | 8 |
| | UNESCO 2005 convention on Promotion and Protection of the Diversity of Cultural Expressions domesticated. | Disseminate the convention | Translate the convention to Kiswahili language | ~ | ~ |
| Cultural cooperation protocols and exchange programmes ratified and implemented | No. of cultural exchange programmes coordinated | 30 | 35 | 38 | 40 |
| | No. of Cultural exchange protocols ratified | 10 | 15 | 18 | 20 |
| Enhanced awareness on Kenya's cultural heritage | No. of Cultural Festivals held | 38 | 45 | 50 | 55 |
| | No. of exhibitions held | 9 | 12 | 15 | 20 |
| Youth Talents in music and dance identified and empowered | No. of youth trained in music and dance | 240 | 240 | 270 | 320 |
| | No. of youth facilitated to launch their careers | 40 | 50 | 50 | 50 |
| | No. of musicians with international music certification | 20 | 30 | 30 | 30 |
| Music recording studio and video production unit established. | No. of musicians accessing the studio | - | 36 | 48 | 60 |
| | No. of DVD productions for needy musicians | 5 | 10 | 15 | 20 |

| | | | | | |
|--|--|--|--------------------|-------------|-------------|
| Biographies on outstanding Kenyan musicians published | No. of books on the biographies of Kenyan musicians published | 1 | 1 | 1 | 1 |
| Access on information on all aspects of Kenyan music industry enhanced | Centralized website (portal) | Acquisition of software and hardware | operationalization | maintenance | maintenance |
| | No. of audio visual recordings prepared and disseminated | 20 | 30 | 30 | 30 |
| | No. of HD Cameras and editing equipment procured | 2 | 3 | 3 | 4 |
| Participation of music and dance groups in national functions enabled | No. of groups prepared and presented for performances during national functions. | 60 | 72 | 80 | 80 |
| National Music Policy and Bill developed. | Gazetted National Policy and an Act of Parliament | 1 | - | - | - |
| Phase II of office block constructed | % of completion rate | - | 10 | 80 | 100 |
| Sub-Programme 2.3: Performing Arts and Film Services | | | | | |
| Regulated film industry | Act of Parliament Cap 222 reviewed | - | 1 | - | - |
| | No. of films classified | 300 | 350 | 400 | 450 |
| | No. of classification labels issued | 250,000 | 300,000 | 350,000 | 400,000 |
| | No. Of Stakeholder feedback reports on broadcast media performance | 4 | 4 | 4 | 4 |
| | No. of Random inspections carried out | No. Of Random inspections carried out | 1,700 | 1,900 | 2,100 |
| | No. of television programmes classified | No of television programmes classified | 150 | 200 | 250 |
| | No. of licenses issued | 4,000 | 4,500 | 5,000 | 5,500 |
| Cinema Theatre leased | Lease agreement | - | 1 | - | - |
| Cinema Theatre refurbished | % of completed works | - | 50 | 40 | 10 |
| Film Classification | No. of equipment | - | 4 | 4 | 3 |

| | | | | | |
|---|--|------|----------------------------------|---|-------------------------------------|
| Equipment upgraded | acquired | | | | |
| Public sensitized on consumption of rated content | No. of film distributors and exhibitors sensitized on consumption of rated content | 500 | 1,000 | 1,500 | 2,000 |
| Kenya's film industry marketed at both local and international levels. | No. of films shot in Kenya | 70 | 80 | 100 | 150 |
| | No. of film events hosted in Kenya and internationally | 8 | 12 | 16 | 20 |
| | No. of local film makers participating in the events | 3000 | 5000 | 7500 | 10000 |
| | Annual Kalasha film and television awards hosted | 1 | 1 | 1 | 1 |
| Capacity of film makers enhanced | No. of film makers trained | 300 | 1,000 | 2,000 | 5,000 |
| An incubation centre established. | No. of graduates afforded opportunity to incubate film production | - | - | 50 | 150 |
| Local content quotas for broadcasting | % increase in local content broadcast | 10 | 30 | 40 | 60 |
| A film and media city established. | A world class film productions city in Kenya. | - | Development of a film city model | Construction and equipping of the film city | A one stop shop for film production |
| Film revolving fund established | No. of film makers accessing the fund | - | - | 10 | 20 |
| National film policy developed | Gazetted National Policy | 1 | - | - | - |
| Film Resource Centre | No. of film makers accessing the Centre | - | 300 | 500 | 1,000 |
| Screen Culture development undertaken | No. of county screenings undertaken | 15 | 23 | 47 | 47 |
| | No. of mobile cinema acquired | - | 1 | 1 | 1 |
| Documentaries on government programmes and projects produced and disseminated | No. documentaries produced and disseminated | 105 | 110 | 115 | 120 |
| Film production regulated through accreditation and licensing | No. of local film agents accredited | 75 | 80 | 85 | 90 |
| | No. of film licenses issued | 350 | 365 | 370 | 385 |
| SMEs in the film industry | No. of SMEs mapped and sensitized on the legal | 35 | 40 | 45 | 50 |

| | | | | | |
|---|---|---------|---------|---------|---------|
| promoted | framework | | | | |
| Access to film content enhanced | No. of film titles digitized. | 1680 | 1760 | 1840 | 1920 |
| | Annual catalogues printed and distributed | 1 | 1 | 1 | 1 |
| Integrated film video and sound archive established | % completion | - | 40 | 80 | 100 |
| Phase II of sound studio equipped | % completion | - | 100 | - | - |
| Kenya Film School established | Approved curriculum (%) | 20 | 60 | 100 | - |
| | Accreditation of school (%) | 20 | 50 | 100 | - |
| | No. of students enrolled in the Film School | 10 | 20 | 30 | 40 |
| Obligation to Federation of African Filmmakers (FEPACI) through Department of Film Services met | Transfer of recurrent budget | 1 | 1 | 1 | 1 |
| | No of youth and women trained in filming skills | 20 | 40 | 80 | 120 |
| State-of-the - Art International Arts Centre established | % completion | - | 25 | 70 | 100 |
| Capacity building in the arts industry | No. of artists trained | 92 | 156 | 240 | 125 |
| | No. exhibitions held | 6 | 10 | 10 | 10 |
| | No. of artists participating in benchmarking visits | 24 | 24 | 22 | 22 |
| Arts policy developed | Gazetted National Arts Policy | - | 1 | - | - |
| Awareness creation on the Arts industry | No. of national festivals held | 6 | 10 | 10 | 10 |
| Kenya Cultural Act of 1951 Reviewed. | An amended Act of Parliament | - | 1 | - | - |
| National Creative Cultural Programmes rolled out | No. of artists participating in the programmes | 1, 400 | 2, 800 | 4, 200 | 5, 600 |
| | No. of visitors accessing cultural services | 12, 000 | 24, 000 | 36, 000 | 48, 000 |
| KCC Building and facilities rehabilitated | % completion | 25 | 75 | 100 | - |

Programme 3: Promotion of Library Services and Archives Management

Expected Outcome: To improve the reading culture and access to documentary heritage

| Sub-programme 3.1: Library Services | | | | | |
|--|--|--------------------|------------|------------|------------|
| Key Outputs | Key Performance Indicators | Target (baseline) | Target | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Target groups sensitized on reading culture | No. of target groups sensitized | 36 | 50 | 60 | 70 |
| New library products developed | No. of library users accessing new products | 14,000,000 | 16,000,000 | 18,000,000 | 19,500,000 |
| | No. of new library products targeting specific market segments developed | 9 | 12 | 15 | 20 |
| Ultra-modern library in Nairobi Constructed | % completion of the National Library of Kenya/KNLS Hq. | 20 | 30 | 20 | - |
| | No. of additional relevant and current information materials acquired | 87,587 | 90,000 | 95,000 | 100,000 |
| | No. of library users equipped with information literacy and retrieval skills | - | 100,000 | 200,000 | 300,000 |
| Creation of Virtual Library | No. of library users accessing the Virtual library | - | 100,000 | 200,000 | 300,000 |
| | No. of collaborating authors and publishers as sources of electronic content | 368 | 400 | 500 | 600 |
| National Bibliographic information collected and preserved | No. of users accessing the information | 14,000,000 | 16,000,000 | 18,000,000 | 19,500,000 |
| | No. of books and materials digitized | 400 | 500 | 500 | 500 |
| | No. of legal deposit copies received | 1,831 | 2,000 | 22,000 | 25,000 |
| | Kenya National Bibliography and Kenya Periodicals Directory Published | 1 | 1 | 1 | 1 |
| An offsite preservation centre established in Nakuru | No. of users accessing the information | 1,250,000 | 1,500,000 | 1,800,000 | 2,200,000 |
| | An offsite preservation centre | - | 1 | - | - |

| | | | | | |
|---|--|--------|--------|--------|--------|
| | established in Nakuru | | | | |
| Policies and Procedures Reviewed (Enactment of new Act to repeal CAP 225) | An amended Act of Parliament | 1 | 1 | - | - |
| National government Reference Library established | No. of users accessing the reference library | 100 | 1000 | 5000 | 10000 |
| | No. of information resources acquired and processed. | 1000 | 2000 | 3500 | 5000 |
| | No. of products offered arising from research findings | - | 10 | 20 | 30 |
| National Policy and legislation on libraries developed | Gazetted National Policy and an Act of Parliament | - | 1 | - | - |
| Library services for people with Print disabilities promoted. | No. of people with print disabilities accessing library services. | 1 | 25 | 50 | 100 |
| Standards and guidelines for government libraries developed | Published Standards and guidelines | - | - | 1 | - |
| | No. of compliant government libraries | - | 20 | 50 | 100 |
| Library services promoted | Annual Library of the year (Maktaba) awards Support | 1 | 1 | 1 | 1 |
| | Annual Library week to promote Library Services held | 1 | 1 | 1 | 1 |
| Government Libraries Networked. | No. of government libraries networked | - | 10 | 50 | 100 |
| Sub-Programme 3.2: Public Records and Archives Management | | | | | |
| Public records management | No. of surveys and appraisals undertaken | 200 | 250 | 300 | 350 |
| | No. of valuable records acquired | 20,000 | 22,000 | 25,000 | 30,000 |
| | No. of valueless public records destroyed | 25,000 | 30,000 | 35,000 | 40,000 |
| Access to public records and archival materials enhanced | No. of researchers registered | 16,000 | 16,300 | 16,500 | 17,000 |
| | No. of files/publications retrieved for reference | 10,000 | 10,500 | 11,000 | 11,500 |
| | No. of exhibitions held | 2 | 2 | 2 | 2 |
| | No. of visitations to Murumbi Gallery | 17,000 | 17,200 | 17,500 | 18,000 |
| Migrated archives in UK and USA retrieved | No. of agreements with institutions holding migrated archives signed | 60 | 65 | 70 | 75 |

| | | | | | |
|--|--|-----------|-----------|-----------|-----------|
| | No. of migrated archives retrieved | 2,275,000 | 3,000,000 | 3,250,000 | 3,500,000 |
| Public Records and Archival materials digitized | No. of documents digitized | 1,000,000 | 1,200,000 | 1,300,000 | 2,000,000 |
| | No. of clients accessing digitized materials | 1,000 | 1,500 | 2,000 | 2,500 |
| Public records and archives preserved | No. of archival materials microfilmed | 80,000 | 85,000 | 90,000 | 95,000 |
| | No. of documents restored | 5,000 | 5,200 | 5,500 | 6,000 |
| | No. of mobile shelves installed | - | 200 | 250 | 300 |
| Public Archives and Documentation Service Act Cap 19 Reviewed | An Amended Act of Parliament | - | 1 | - | - |
| Records centres established | No. of records centres established | - | 1 | 0 | 1 |
| KNADS Buildings refurbished | % completion | - | 50 | 75 | 100 |
| Electronic information mgt system established | No. of users accessing information in the system | 50 | 100 | 150 | 200 |
| | RMOs trained on electronic mail mgt system. | 20 | 40 | 100 | 200 |
| National Records Management Policy developed. | Gazetted national policy | 1 | 1 | 1 | 1 |
| Target groups sensitized on records Manual and Strategy | No. of target groups sensitized | 2 | 4 | 6 | 8 |
| Records in the Records Management Units (RMU) digitized. | No. of Records digitized in the RMUs. | 500 | 1000 | 1500 | 2000 |
| Records management emergency plan developed | Emergency plan. | 1 | 1 | 1 | 1 |
| Records management in public service streamlined | No. of MDAs with streamlined records management system | 3 | 5 | 8 | 10 |
| | No. of RMO's trained | 100 | 200 | 300 | 400 |
| | ISO 15489-1:2001 certification. | 20 | 30 | 50 | 60 |
| Staff handling records in the public service vetted as per the Government Security Manual. | No. of staff handling records vetted | 20 | 30 | 40 | 50 |

Programme 4: General Administration and Support Services-Sports, Culture & the Arts
Subsector

Expected Outcome: To improve service delivery and coordination of Ministry functions,
Programmes and activities

| Sub Programme 4.1: Planning and policy development | | | | | |
|---|---|-------------------|---------|---------|---------|
| Key Outputs | Key Performance Indicators | Target (Baseline) | Target | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Policies formulated and reviewed | No. of policies formulated and reviewed | 3 | 3 | 1 | 1 |
| Ministerial Strategic Plan implemented | Mid-term Review report | ~ | ~ | 1 | ~ |
| | Feedback reports on service delivery | 1 | 1 | 1 | 1 |
| Ministerial Strategic Plan implemented | Mid-term Review report | ~ | ~ | 1 | ~ |
| | Feedback reports on service delivery | 1 | 1 | 1 | 1 |
| Gender, youth, women and persons with disability mainstreamed | %Value of tenders awarded to youth, women and people with disability | 30 | 30 | 30 | 30 |
| | No. of youth internships, attachments and apprenticeships | 300 | 310 | 330 | 350 |
| Sub-Programme 4.2: Administration support services | | | | | |
| Heroes' council established | No. of heroes and heroines recognized and awarded | 120 | 200 | 250 | 300 |
| Total quality management | ISO certification (%) | 50 | 75 | 100 | |
| | Level of automation | 58.5 | 65 | 75 | 90 |
| | Level of corruption incidents (%) | 0 | 0 | 0 | 0 |
| | Public complaints settled (%) | 100 | 100 | 100 | 100 |
| | Level of implementation of recommendations arising from customer satisfaction surveys (%) | 50 | 60 | 70 | 80 |
| MTEF Budget delivered | Printed estimates report | 1 | 1 | 1 | 1 |
| | Audited accounts reports | 1 | 1 | 1 | 1 |
| Human resource management and | No. of employees promoted | ~ | 51 | 70 | 160 |

| | | | | | |
|--|---|---|-----|-----|-----|
| development | No. of employees trained | ~ | 100 | 200 | 266 |
| Socio-cultural and economic integration within East Africa Community | No. of institutions participating in the festival | ~ | 50 | ~ | ~ |

Programme 5: Promotion of Best Labour Practices

Outcome: Sustainable industrial peace

| Sub-Programme 1.1 Promotion of harmonious industrial relations | | | | | |
|--|--|--|--|--------------------------------------|--------------------------------------|
| Key Outputs | Key Performance Indicators | Target (Baseline) 2014/15 | TARGET | | |
| | | | 2015/16 | 2016/17 | 2017/18 |
| Mediation & Conciliation Commission established | ADR Commission | Labour Institutions and Labour Relations Bills developed | Labour Institutions and Labour Relations Bills enacted | Operationalization of the Commission | Operationalization of the Commission |
| Time taken for settling disputes reduced | No. of days taken to resolve dispute | 80 | 75 | 70 | 60 |
| Enforce compliance with labour laws | No. of Inspections taken to enforce labour law | 13,000 | 13,500 | 14,000 | 15,000 |
| Time taken for Attestation of Foreign contracts reduced. | No. of days taken to attest to foreign contracts | 5 | 4 | 3 | 2 |
| Process backlog of Workmen's Compensation cases | No. of cases processed | 1000 | 700 | 500 | 200 |
| Wages Council established and operationalized | No. of Wages Councils operationalized | 5 | 8 | 12 | 15 |
| Wages & Remuneration policy developed | Wages & Remuneration Policy | Draft Policy developed | Draft Policy submitted to cabinet | Policy implemented | Policy implemented |
| Child labour Policy finalized | Child Labour Policy | Approval by the Cabinet | Action plan developed and implemented | Action plan implemented | Action plan implemented |
| National Child labour survey undertaken | Report on the survey | ~ | Pilot and National child labour survey | Report on survey produced | Recommendations implemented |

| | | | | | |
|---|---|---------------------------------------|---|--|------------------------------|
| | | | undertaken | | |
| Employment Act, 2007 reviewed | Draft Employment Bill, 2014 | Draft Employment Bill, 2014 developed | Approval by Cabinet and Enactment by Parliament | Development of Employment Regulation orders | Implementation of the Act |
| Labour /Industrial Relations policy developed | Labour /Industrial Relations policy | - | Draft policy developed | Draft policy submitted to Cabinet and Parliament | Implementation of the Policy |
| Terms and conditions of migrant workers improved | No. of labour attaches offices opened | - | 2 | 4 | 6 |
| Labour administration audits and advisory services | No. of audits and advisory services | 500 | 1000 | 1500 | 2000 |
| Sub-Programme 1.2: Regulation of Trade Unions | | | | | |
| Inspection of trade unions books of account | No. books of account inspected | 465 | 470 | 475 | 475 |
| Updating of membership records | No. of records updated | 50 | 50 | 50 | 50 |
| Improved efficiency in the operations of the trade unions | Trade union records automated | - | Records automated | System updated | System updated |
| Sub- Programme 1.3: Provision of occupational safety and Health Services | | | | | |
| Rules under the Occupational Safety and health Act reviewed and gazetted | No. of Rules on occupational safety & health gazette | 0 | 5 | 4 | 3 |
| Rules on Energy, Mining & Biohazard exposure developed and gazetted | No. of rules developed | 0 | 2 | 1 | - |
| Prescribed forms & Subsidiary legislation on WICA developed and gazetted | No. Prescribed forms & Subsidiary legislation on WICA developed | 0 | 4 | 2 | 2 |
| Work Injury Compensation Fund established | Operational work injury compensation fund | - | Rules gazetted | Actuarial studies undertaken | Operationalize fund |

| | | | | | |
|--|---|-----------------|------------------------------------|--------------|---------------|
| DOSHS transformed into a SAGA | Approval document, enacted bill, gazette notice | Bill enacted | Established board to run authority | | |
| Occupational Safety & Health Institute established | % completion of OSH institute construction and equipped | 83% constructed | 100% constructed | 50% equipped | 100% equipped |
| OSH committee members and other workers trained on Occupational Safety & Health issues | No. of workers trained on Occupational Safety & Health issues | 12,500 | 17,000 | 25,000 | 30,000 |
| OSH audits/inspections carried out in workplaces for compliance with OSHA, 2007 | No. of OSH inspections carried out | 7,500 | 10,000 | 12,500 | 15,000 |
| Industrial Plants & Equipment examined | No. of plants & equipment examined | 15,000 | 18,000 | 23,000 | 30,000 |
| Workers in hazardous occupations medically examined | No. of workers examined | 60,000 | 65,000 | 73,000 | 82,000 |
| Occupational Hygiene measurements carried out | No. hygiene measurements carried out | 300 | 350 | 400 | 500 |
| Baseline Surveys on workers in hazardous occupations and industrial plants/ equipment undertaken | No. of survey reports | 1 | 1 | 1 | 1 |
| Processed Work Injury Benefits claims paid out | % of claims paid out | 17 | 25 | 40 | 75 |

Programme 6: Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and a competitive workforce

| Sub Programme 2.1: Human Resource Planning and Development | | | | | |
|--|----------------------------|---------------------------|-------------------|-------------------------|-------------------------|
| Key Outputs | Key Performance Indicators | Target (Baseline) 2014/15 | TARGET | | |
| | | | 2015/16 | 2016/17 | 2017/18 |
| National Human Resource Development Strategy developed | Strategy Paper | ~ | Strategy Paper | Strategy Implementation | Strategy Implementation |
| Analytical reports of the National Manpower Survey finding developed | Analytical reports | ~ | Analytical report | ~ | ~ |
| Kenya National Occupation Coding Standards | Revised KNOCS | ~ | Revised KNOCS | KNOCS Dictionary | ~ |

| | | | | | |
|---|---|--------------------------------|---------------------------------|-------------------------------|-------------------------------|
| updated(KNOCS) | | | | | |
| Labour Market Information System(LMIS) developed | LMI System | LMI System | LM Quarterly and Annual Reports | LM Reports | LM Reports |
| Training needs assessment in the energy sector undertaken (TNA) | TNA Reports | ~ | TNA Reports | TNA Reports | TNA Reports |
| Labour Force Survey (LFS) conducted | LFS Survey Report | ~ | LFS Survey Undertake n | LFS Survey Report | ~ |
| Sub – Programme2.2: Provision of Industrial Skills | | | | | |
| Students trained in industrial skills | No of students trained | 28,000 | 30,000 | 32,000 | 35,000 |
| Trainees attached in industry | No of trainees attached in industry | 15,500 | 17,500 | 20,000 | 23,000 |
| Training levy collected | Amount of training levy collected | Kshs. 700 Millions | Kshs. 720 millions | Kshs. 740 millions | Kshs. 760 millions |
| Trade testing of candidates conducted | No of candidates examined | 50,000 | 52,000 | 54,000 | 57,000 |
| Sub – Programme2.3: Employment Promotion Services | | | | | |
| Model employment offices constructed | No. of employment offices established | 3 | 3 | 2 | 2 |
| Existing employment offices refurbished and upgraded | No. of existing offices upgraded | 2 | 2 | 2 | 2 |
| Registered Job seekers placed in gainful employment | No. of registered job seekers placed | 20,000 | 26,000 | 33,800 | 43,940 |
| Labour Migration policy developed | National Labour Migration Policy | Draft policy formulated | Approval by Cabinet | Implementat ion of the Policy | Implementat ion of the Policy |
| Rules and regulations on foreign employment reviewed | Rules and regulations on foreign employment | Rules and regulations reviewed | Rules and regulations | Rules and regulations | Rules and regulations |
| Bilateral Labour agreements with key destination countries signed | No. of Bilateral labour agreements signed | 2 | 2 | 2 | 2 |

| | | | | | |
|--|---|---|--------------------|--------------------|--------------------|
| Employment attaché offices in key labour migration destination countries established | No of employment attaché offices established | 0 | 2 | 2 | 2 |
| Established National Employment Promotion Centre | National Employment Centre established | 39% | 78% | 100% | Equip the Centre |
| Sub – Programme 2.4: Productivity Promotion, Measurement and Improvement | | | | | |
| Technical Service Provides trained as productivity champions | No. of persons trained | 240 | 240 | 300 | 400 |
| Enhanced productivity improvement initiatives carried out in firms | No. of pilot firms improved | 25 | 25 | 50 | 150 |
| Productivity indices developed | No. of sectors covered | 5 | 5 | 5 | 5 |
| Strengthen the Institutional capacity of Productivity Centre of Kenya | Council | Productivity Bill enacted by Parliament | 32 staff recruited | 55 staff recruited | 79 staff recruited |
| Productivity Practices mainstreamed in public Service | No. of Ministries & Agencies implementing 5S & Kaizen | 10 | 15 | 15 | 15 |

Programme 7: Social Development and Children Services

Outcome: Focused community mobilization and protected children

| Sub – Programme: 3.1: Social Welfare and Vocational Rehabilitation | | | | | |
|---|------------------------------------|--|---|---|---|
| Key Outputs | Key Performance Indicators | Target (Baseline) 2014/15 | TARGET | | |
| | | | 2015/16 | 2016/17 | 2017/18 |
| National policy on volunteerism developed and implemented | National policy on volunteerism | Draft policy in place | Policy finalized | National volunteerism secretariat established | Survey on volunteers |
| National policy on Older Person & Aging implemented | No. of recommendations implemented | Policy implantation strategy developed | Older Person & Aging Policy implemented | Older Person & Aging Policy implemented | Older Person & Aging Policy implemented |
| Baseline Survey on abuses to | Survey | - | Baseline | Baseline | |

| | | | | | |
|--|---|--|---|---|--------------------------------|
| elderly persons undertaken | Report | | Survey Undertaken | Survey report produced and disseminated | |
| Help line on elderly abuse established | Help line in place | ~ | Help line established | Monitor usage of help line | ~ |
| Savings and investment culture inculcated in older persons | No. of older persons reached | 0 | 1000 | 5000 | 10000 |
| National Family Protection Policy | National Family Protection Policy in place | Concept paper on the Policy developed | Draft Policy developed and submitted to Cabinet | Action plan developed | Action plan implemented |
| National Disability Policy implemented | Policy recommendations implemented | National disability policy finalized and submitted to Parliament | Strategy for implementation of the Policy developed | Implementation of the strategy | Implementation of the strategy |
| Public sensitized on matrimonial property and succession laws and policies | Number of Counties sensitization | 5 | 15 | 35 | 47 |
| Community based rehabilitation of Persons With Disabilities | Number of PWDs rehabilitated | ~ | 50 | 100 | 200 |
| Capacity for PWDs enhanced through training | No. of PWDs trained in VRCs | 390 | 500 | 650 | 700 |
| Upgrade Vocational Training Centres (VRCs) | No. of VRCs upgraded | 8 | 6 | 3 | 2 |
| PWDS capacity for self-reliance enhanced in VRCs | No. of PWDs enrolled | 390 | 500 | 500 | 500 |
| Vocational Rehabilitation Centres (VRCs) refurbished | No. of VRCs refurbished | 8 | 6 | 3 | 2 |
| Persons with Albinism provided with sunscreen lotions and screened for skin cancer | Number of Persons with Albinism supported | 3,000 | 3,500 | 4,500 | 5,000 |
| Economic empowerment of PWDs groups | Number of PWD groups supported with grants | 600 | 700 | 800 | 900 |
| PWDs provided with assistive & supportive devices and services | Number of PWDs provided with devices and services | 3000 | 4000 | 5000 | 5000 |

| | | | | | |
|---|--|--------------------------------|--|---|---|
| National organizations and learning institutions for PWDs supported with infrastructure and equipment | No. of institutions supported | 47 | 47 | 47 | 47 |
| PWDs provided with scholarship | Number of Scholarship awarded to PWDs | 700 | 800 | 900 | 1000 |
| PWDs groups trained in entrepreneurship skills | No. of PWDs self-help groups trained | 600 | 700 | 800 | 900 |
| Workers offering essential services in Kenya trained IN Sign language (Nurses, Police and Social workers) | No. of workers trained in Kenya Sign Language | 55 | 65 | 75 | 85 |
| National Action plan on Accessibility and disability rights developed | National action plan | National Action plan developed | Monitoring implementation of the plan in public institutions | Monitoring implementation of the plan in private institutions | Impact assessment on implementation of the National Action Plan |
| Tax exemption certificates for PWDs issued | No. of PWDs issued with tax exemption certificates | 3,000 | 4,000 | 5000 | 6000 |
| Sub – Programme: 3.2: Community Mobilization and development | | | | | |
| Community development Policy developed and implemented | Community Development Policy | Policy approved by Cabinet | Data management information system on community mobilization developed | Group registration regulatory framework developed and implemented | Monitor implementation of data management information system |
| Self-help groups and community based organizations registered | Number of groups registered | 35,000 | 50,000 | 60,000 | 70,000 |
| Group leaders and members capacity built | Number of leaders and members trained | - | 15,100 | 18,400 | 20,000 |
| Community support centres refurbished | Number of centres refurbished | - | 8 | 10 | 10 |
| Sub-county offices established | No. of Offices established | - | 12 | 40 | 60 |
| Sub – Programme 3.3: Child Community Support | | | | | |
| Local and international adoptions finalized | No. of adoption | 300 | 500 | 600 | 700 |

| | | | | | |
|--|---|--------|---------|---------|---------|
| | certificates issued | | | | |
| Children Assemblies held | Number of Assemblies Held | 48 | 48 | 48 | 48 |
| Child-Counter trafficking committee established | Reports | 3 | 5 | 6 | 8 |
| Volunteer Children officers (VCOs) recruited | No. of VCOs recruited | 200 | 240 | 290 | 340 |
| Children Services decentralized | No. of Sub County Children offices established | 1 | 15 | 20 | 30 |
| Prompt response of children in need of care and support through child free toll line 116 | No of cases reported and responded to | 22,000 | 23,000 | 25,000 | 28,000 |
| Sub county Area Advisory Councils (AACs) operationalized | No. of Sub county AACs operationalized | 12 | 15 | 20 | 20 |
| Complement children education support provided | No. of OVCs assisted | 13,050 | 14,200 | 15,000 | 15,500 |
| Child related international conventions ratified | Reports on implementation of agreed clauses | 2 | 2 | 2 | 2 |
| Children in emergencies protected and supported | No. of children supported | 44,800 | 161,280 | 193,536 | 232,243 |
| Children traced and unified with families | No. of children | 2,030 | 7,308 | 8,770 | 10,524 |
| Foster care services provided to children with no families | No. of children provided with foster care | 592 | 2,131 | 2,557 | 3,068 |
| Adoption services provided to children with no families | No. of vulnerable children provided with adoptive parents | 240 | 864 | 1,036 | 1,243 |
| Families strengthened to promote quality care for children | No. of families provided with one or more psychosocial support services | 10,320 | 37,152 | 44,582 | 53,498 |

| | | | | | |
|---|---|--------|---------|---------|---------|
| Families economically empowered for income generating activities | No. of families | 1,600 | 5,760 | 6,912 | 8,294 |
| Rapid rescue and response services provided to children in distress | No. of children rescued | 11,200 | 40,320 | 48,384 | 58,072 |
| Family tracing and re-unification services provided | Number of separated children provided with family tracing | 10,080 | 36,288 | 43,546 | 52,255 |
| Education and skills development provided to orphans, other vulnerable children and young persons | No of Children trained | 43,200 | 155,520 | 186,624 | 223,948 |
| Mechanisms for combating worst forms of child labour established/strengthened | No of children prevented from child labour | 23,190 | 83,448 | 100,137 | 120,164 |
| Capacity of duty bearers enhanced and institutions strengthened | No of duty bearers and professionals trained | 9,600 | 34,560 | 41,472 | 49,766 |
| Orphans and Vulnerable Children (OVCs) outside cash transfer programme supported | No of OVCs supported | 43,200 | 155,520 | 186,624 | 223,948 |
| Upgrading of CWSK temporary places of safety | No of temporary places of safety refurbished | 2 | 2 | 2 | 2 |
| Sub – Programme 3.4: Child Rehabilitation and Custody | | | | | |
| Charitable Children Institutions (CCIs) registered | No. of CCIs registered | 125 | 150 | 180 | 210 |
| Children remand homes established | No. of Children remand homes | 1 | 2 | 3 | 3 |
| Children re-integrated to community from children institutions | No. of children re-integrated | 900 | 1,100 | 1,250 | 1,400 |
| Children in Rehabilitation Schools trained in vocational skills | No. of children trained | 1,700 | 1,850 | 2,120 | 2,400 |

Programme 8: National Safety Net Programme

Outcome: Improved livelihood for the vulnerable persons

| Sub – Programme 4.1: Social Assistance | | | | | |
|---|---|---|--|--|--|
| Key Outputs | Key Performance Indicators | Target (Baseline) 2014/15 | TARGET | | |
| | | | 2015/16 | 2016/17 | 2017/18 |
| Existing Cash Transfer Beneficiaries recertified | No of beneficiaries | ~ | 239,000 | ~ | ~ |
| M&E of the implementation of the cash transfer Programme undertaken | NSNP M&E reports | 7 | 7 | 7 | 7 |
| NSNP expansion Plan developed and implemented | NSNP expansion Plan | NSNP expansion Plan developed | NSNP expansion Plan implementation report | NSNP expansion Plan implementation report | NSNP expansion Plan implementation report |
| Households with Older Persons supported through Cash Transfer | No of beneficiaries | 210,000 | 310,000 | 460,000 | 660,000 |
| Households with persons with severe disabilities supported through the Cash Transfer | No of additional beneficiaries | 27,200 | 47,200 | 77,000 | 117,000 |
| Households with OVC supported through the Cash Transfer | No of additional beneficiaries supported | 260,000 | 360,000 | 510,000 | 685,000 |
| National Social Protection Council established and operationalized | National Social Protection Council | National Social Protection Bill approved | National Social Protection Council operationalized | National Social Protection Council operationalized | National Social Protection Council operationalized |
| Sessional Paper on the National Social Protection Policy developed and implemented | Sessional Paper on the National Social Protection Policy (NSPP) | Sessional paper finalized and approved | Social Protection Strategy developed | Strategy implemented | Strategy implemented |
| National Safety Net Complaint and grievance structures developed | National Safety Net Complaint and grievance structures | National Safety Net Programme working hotline | Hotline No. 1533 call center set up | Hotline No. 1533 hotline operationalized | ~ |
| NSNP Single Registry (integrated management information system) finalized and decentralized | No of counties with decentralized Single Registry | 0 | 15 | 15 | 17 |
| Annual Programme Implementation and Beneficiary Satisfaction (PIBS) surveys undertaken | PIBS NSNP survey report | Survey report | Survey report | Survey report | ~ |

| | | | | | |
|---|--|--|---|---|---|
| NSNP Monitoring and Evaluation framework implemented as per program requirement | M&E reports | NSNP bi-monthly, bi-annual and annual NSNP Reports | NSNP bi-monthly, bi-annual and annual Reports | NSNP bi-monthly, bi-annual and annual Reports | NSNP bi-monthly, bi-annual and annual Reports |
| Enhanced awareness of NSNP among beneficiaries and community | No of persons reached during awareness raising | 4 information camps held in 9 | 4 information camps held in 16 in Counties | 4 information camps held in 16 Counties | 4 information camps held in 16 counties |
| NSNP Consolidation Strategy developed | NSNP Consolidation Strategy | NSNP Consolidation Strategy developed | NSNP Consolidation Strategy implemented | - | - |
| Protocol for development partner funding and harmonization developed | Protocol for development partner funding and harmonization | - | - | Protocol developed | Protocol disseminated and implemented |

Programme 9: Policy, Planning and General Administrative Services-Ministry Labour Subsector

Outcome: Improve Service Delivery

| Key Outputs | Key Performance Indicators | Target (Baseline) 2014/15 | TARGET | | |
|--|-------------------------------------|---|------------------------|------------------------|---------------------------------|
| | | | 2015/16 | 2016/17 | 2017/18 |
| MTEF budget reports prepared | MTEF budgets reports prepared | MTEF budget report | MTEF budget report | MTEF budget report | MTEF budget report |
| Performance Contract Document | No. of PC documents | Ministerial and Departmental PC documents | 21 | 21 | 21 |
| Annual Performance Contracts | Annual PCs | Performance Contract Report | 1 | 1 | 1 |
| Quarterly and Annual PC reports prepared | No. of Quarterly and Annual reports | Quarterly reports | 4 | 4 | 4 |
| Ministerial Strategic Plan implemented | Annual progress report | Annual progress report | Annual progress report | Annual progress report | 2013-2017 strategic plan review |
| Project implementation monitored | No. of reports | Quarterly reports | 4 | 4 | 4 |
| Collective Bargaining Agreements (CBAs) analyzed | No. of CBAs | 380 | 380 | 380 | 380 |

| | | | | | |
|--|---|---|---|--------------------------|--------------------------|
| and registered | | | | | |
| ISO Certification | ISO Certificate | ISO 9001:2008 uptake and maintenance | 100% ISO 9001:2008 | 100% | 100% |
| Ministerial gender mainstreaming policy implemented | No. of recommendations implemented | 30% | 100% | 100% | 100% |
| Ministerial Anti-corruption policy implemented | % of recommendations implemented | Reduction of corruption incidences | 60% | 70% | 100% |
| Ministerial HIV & AIDS policy implemented | % of recommendations implemented | Reduced effects of HIV/AIDs in workplace | 66.8% | 72% | 78% |
| Ministerial policy on drugs and substance abuse implemented | % of recommendations implemented | Minimized drugs and substance abuse cases affecting staff | 56% | 62% | 72% |
| Ministerial ICT Policy and Strategy implemented | % of recommendations implemented | Standardization of ICT programmes in the Ministry | 33% | 45% | 55% |
| Ministerial communication strategy developed and implemented | % of recommendations implemented | Ministerial communication strategy developed | Enhance public interaction and branding | 45% | 80% |
| Work Environment policies Implemented | No. of Work environment Improvements Undertaken | Improved work environment for service delivery | 50% | 70% | 90% |
| Consolidated Asset Management System adopted | Assets Inventory | Assets Inventory updated | Assets Inventory updated | Assets Inventory updated | Assets Inventory updated |
| Resolution of public complaints | % of compliance with | 67 | 70 | 75 | 85 |

3.1.3 Programme by Order of Ranking

Drawing from section 3.2.6, the Sector attempted a scientific process to see the extent to which each of the programme responded to the twelve (12) criteria agreed upon. The table below provides the outcome of this procedure.

Programme Scoring Criteria

| | PROGRAMM DESCRIPTION | SCORING CRITERIA | | | | | | | | | | | TOTAL SCORE (X/12) | |
|----|---|------------------|---|---|---|---|---|---|---|---|---|---|--------------------|----|
| | | A | B | C | D | E | F | G | H | I | J | K | | L |
| 1. | Sports | √ | √ | √ | √ | √ | √ | √ | √ | √ | | √ | √ | 11 |
| 2. | Culture and the Arts | √ | √ | √ | √ | √ | √ | √ | √ | √ | | √ | √ | 11 |
| 3 | Promotion of Library Services and Archives Management | √ | √ | √ | √ | √ | √ | √ | √ | √ | | √ | √ | 11 |
| 4. | Promotion of Best Labour Practices | √ | √ | √ | √ | √ | √ | √ | √ | √ | | √ | √ | 11 |
| 5. | Manpower Planning, Development, Utilization and Productivity Management | √ | √ | √ | √ | √ | √ | √ | | √ | √ | √ | √ | 11 |
| 6. | Social Development and Children Services | √ | √ | √ | √ | √ | √ | √ | √ | √ | | √ | √ | 11 |
| 7. | National Safety Net Programme | √ | √ | √ | √ | √ | √ | √ | √ | | √ | | | 9 |
| 8. | General Administration, Planning and Support Services | √ | √ | | √ | √ | √ | | √ | | | | | 6 |

Arising from the table, the Sector observed that all the programmes scored highly and therefore all are important and complement one another. The Sector thus resolved to list the programmes in the following order without necessarily ranking them.

1. Sports
2. National Safety Net Programme
3. Culture and the Arts
4. Promotion of Best Labor Practices
5. Promotion of Library Services and Archives Management
6. Social Development and Children Services
7. Manpower Planning, Development, Utilization and Productivity Management
8. Policy, Planning and General Administrative Services

3.2. Analysis of Resource Requirement versus Allocation

3.2.1 Sector (Recurrent and Development)

| | Baseline Estimates | Resource Requirement | | | Resource Allocation | | |
|-------------------------|--------------------|----------------------|---------------------|------------------|---------------------|---------------------|------------------|
| | Printed | Estimates | Projected Estimates | | Estimates | Projected Estimates | |
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2016/17 | 2016/17 | 2017/18 |
| Recurrent Expenditure | 11,085.12 | 24,913.66 | 32,349.65 | 41,556.62 | 11,233.66 | 11,571.10 | 11,862.16 |
| Development Expenditure | 12,967.85 | 23,332.69 | 28,214.63 | 32,454.93 | 13,445.85 | 13,715.78 | 14,846.41 |
| Total | 24,052.97 | 48,246.35 | 60,564.28 | 74,011.55 | 24,679.51 | 25,286.87 | 26,708.57 |

3.2.2 Sub-Sectors (Recurrent and Development)

| | Baseline Estimates | Resource Requirement | | | Resource Allocation | | |
|--|--------------------|----------------------|---------------------|------------------|---------------------|---------------------|------------------|
| | Printed | Estimates | Projected Estimates | | Estimates | Projected Estimates | |
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2016/17 | 2016/17 | 2017/18 |
| SPORTS CULTURE & THE ARTS | | | | | | | |
| Recurrent Expenditure | 2,588.45 | 6,553.03 | 6,866.70 | 7,203.35 | 2,658.02 | 2,821.62 | 2,921.16 |
| Development Expenditure | 1,367.99 | 8,501.42 | 8,852.60 | 9,246.38 | 1,618.99 | 1,718.64 | 1,779.27 |
| Total | 3,956.44 | 15,054.45 | 15,719.30 | 16,449.73 | 4,277.01 | 4,540.25 | 4,700.43 |
| LABOUR SOCIAL SECURITY & SERVICES | | | | | | | |
| Recurrent Expenditure | 8,496.67 | 18,360.63 | 25,482.95 | 34,353.27 | 8,575.64 | 8,749.48 | 8,941.00 |
| Development Expenditure | 11,599.86 | 14,812.13 | 19,342.89 | 23,189.41 | 11,826.86 | 11,997.14 | 13,067.14 |
| Total | 20,096.53 | 33,172.76 | 44,825.84 | 57,542.68 | 20,402.50 | 20,746.62 | 22,008.14 |

3.2.3 Programmes and Sub Programmes

| | Baseline Estimates | Resource Requirement | | Resource Allocation | |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|
| | Printed | Estimates | Projected Estimates | Estimates | Projected Estimates |
| | | | | | |

| SPORTS CULTURE & THE ARTS | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Programme I: Sports | | | | | | | |
| Sub-Programme I: Development and Management of Sports Infrastructure and Competitions | 804.66 | 3,486.50 | 3,660.83 | 3,843.87 | 560.66 | 595.17 | 616.16 |
| Sub-Programme II :Promotion and Regulation of Sports | 81.62 | 2,617.27 | 2,680.88 | 2,755.48 | 211.95 | 224.99 | 232.93 |
| Sub-Programme III: Sports Training and Talent Development | 360.00 | 1,514.54 | 1,590.27 | 1,669.78 | 450.00 | 477.70 | 494.55 |
| Total P 1 | 1,246.28 | 7,618.31 | 7,931.98 | 8,269.12 | 1,222.61 | 1,297.86 | 1,343.65 |
| Programme 2: Culture and The Arts | | | | | | | |
| Sub-Programme I: Conservation of Heritage | 687.23 | 2,245.99 | 2,336.90 | 2,445.35 | 732.23 | 777.30 | 804.72 |
| Sub-Programme II: Development and Promotion of Culture, Music and Dance | 121.81 | 457.55 | 477.93 | 511.37 | 123.17 | 130.76 | 135.37 |
| Sub-Programme III: Performing Arts and Film Services | 485.52 | 1,358.50 | 1,426.43 | 1,497.75 | 628.45 | 667.13 | 690.67 |
| Total P 2 | 1,294.56 | 4,062.04 | 4,241.25 | 4,454.47 | 1,483.85 | 1,575.18 | 1,630.75 |
| Programme 3: Library Services and Archives Management | | | | | | | |
| Sub-Programme I: Library Services | 1,079.82 | 1,707.08 | 1,792.43 | 1,882.06 | 1,184.82 | 1,257.74 | 1,302.12 |
| Sub-Programme II: Public Records and Archives Management | 139.24 | 748.68 | 786.12 | 825.42 | 141.27 | 149.96 | 155.26 |
| Total P 3 | 1,219.06 | 2,455.76 | 2,578.55 | 2,707.48 | 1,326.09 | 1,407.71 | 1,457.37 |
| Programme 4: General Administration, Planning and Support Services | | | | | | | |
| Sub-Programme I: General Administration, Planning and Support Services | 196.54 | 918.34 | 967.52 | 1,018.67 | 244.46 | 259.51 | 268.66 |
| Total P4 | | | | | 244.46 | 259.51 | |

| | | | | | | | |
|--|-----------------|-----------------|------------------|------------------|-----------------|-----------------|-----------------|
| | 196.54 | 918.34 | 967.52 | 1,018.67 | | | 268.66 |
| LABOUR SOCIAL SECURITY & SERVICES | | | | | | | |
| Programme 1: Promotion of the Best Labor Practices | | | | | | | |
| SP1.1: Promotion of harmonious Industrial Relations | 299.81 | 801.57 | 801.18 | 879.32 | 313.53 | 393.39 | 448.39 |
| SP 1.2: Promotion of Occupational Health and Safety Services | 374.37 | 718.42 | 863.44 | 826.68 | 530.09 | 280.41 | 284.35 |
| SP 1.3: Regulation of Trade Unions | 2.44 | 10.18 | 10.65 | 11.13 | 8.62 | 8.69 | 8.75 |
| Total P 1 | 676.62 | 1,530.17 | 1,675.27 | 1,717.13 | 852.24 | 682.49 | 741.49 |
| Programme 2: Manpower Development, Employment and Productivity Management | | | | | | | |
| SP 2.1: Human Resource Planning & Development | 59.64 | 188.32 | 588.48 | 195.66 | 85.33 | 100.87 | 117.91 |
| SP 2.2: Provision of Industrial Skills | 666.73 | 647.59 | 689.47 | 735.26 | 680.43 | 684.30 | 688.27 |
| SP 2.3: Employment Promotion | 260.63 | 347.97 | 391.12 | 359.31 | 282.21 | 398.51 | 416.16 |
| SP 2.4 : Productivity Promotion, Measurement & Improvement | 31.22 | 87.08 | 88.88 | 90.72 | 31.40 | 31.58 | 31.77 |
| Total P 2 | 1,018.22 | 1,270.96 | 1,757.95 | 1,380.95 | 1,079.37 | 1,215.26 | 1,254.11 |
| Programme 3: Social Development and Children Services | | | | | | | |
| SP 3.1: Social Welfare and Vocational Rehabilitation | 829.51 | 1,227.71 | 1,450.09 | 1,656.58 | 591.31 | 642.46 | 644.44 |
| SP 3.2: Community Mobilization and Development | 77.61 | 1,092.27 | 1,179.63 | 1,274.28 | 345.74 | 404.43 | 414.07 |
| SP 3.3: Child Community Support Services | 2,527.31 | 5,871.70 | 7,323.07 | 8,269.65 | 2,143.20 | 2,153.22 | 2,163.50 |
| SP 3.4: Child Rehabilitation and Custody | 413.02 | 661.10 | 781.23 | 917.09 | 434.53 | 590.06 | 615.06 |
| Total P 3 | 3,847.45 | 8,852.78 | 10,734.02 | 12,117.60 | 3,514.78 | 3,790.17 | 3,837.07 |
| Programme 4: National Safety Net | | | | | | | |
| SP 4.1: Social Assistance to Vulnerable Groups | 14,371.16 | 20,850.00 | 29,973.71 | 41,625.68 | 14,371.21 | 14,464.21 | 15,559.21 |

| | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total P4 | 14,371.16 | 20,850.00 | 29,973.71 | 41,625.68 | 14,371.21 | 14,464.21 | 15,559.21 |
| Programme 5: General Administration, Planning and Support Services | | | | | | | |
| Sub-Programme I:General Administration, Planning and Support Services | 582.08 | 668.85 | 684.89 | 701.32 | 584.90 | 594.49 | 616.26 |
| Total P4 | 582.08 | 668.85 | 684.89 | 701.32 | 584.90 | 594.49 | 616.26 |

3.2.4 Semi- Autonomous Government agencies

| | Baseline Estimates | Resource Requirement | | | | Resource Allocation | | |
|--------------------------------------|--------------------|----------------------|---------------------|-----------------|---------------|---------------------|---------------|--|
| | Printed | Estimates | Projected Estimates | | Estimates | Projected Estimates | | |
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2016/17 | 2016/17 | 2017/18 | |
| SPORTS CULTURE & THE ARTS | | | | | | | | |
| 1. Sports Kenya | | | | | | | | |
| Recurrent Expenditure | 110.29 | 1,694.50 | 1,779.23 | 1,868.19 | 210.00 | 214.20 | 218.48 | |
| Development Expenditure | 350.00 | 2,950.00 | 3,097.50 | 3,252.38 | 350.00 | 950.00 | 734.00 | |
| Total | 110.29 | 4,644.50 | 4,876.73 | 5,120.56 | 560.00 | 1,164.20 | 952.48 | |
| 2. National Sports Academy | | | | | | | | |
| Recurrent Expenditure | 10.00 | 315.47 | 331.24 | 347.81 | 100.00 | 102.00 | 104.04 | |
| Development Expenditure | 350.00 | 550.00 | 577.50 | 606.38 | 350.00 | 350.00 | 350.00 | |
| Total | 10.00 | 865.47 | 908.74 | 954.18 | 450.00 | 452.00 | 454.04 | |
| 3. National Sports Fund | | | | | | | | |
| Recurrent Expenditure | 10.00 | 300.90 | 315.95 | 331.74 | 110.00 | 112.20 | 114.44 | |
| Development Expenditure | - | 2,278.00 | 2,391.90 | 2,511.50 | - | - | - | |
| Total | 10.00 | 2,578.90 | 2,707.85 | 2,843.24 | 110.00 | 112.20 | 114.44 | |
| 4. National Museums of Kenya | | | | | | | | |
| Recurrent Expenditure | 636.15 | 1,130.00 | 1,145.00 | 1,170.00 | 641.15 | 653.97 | 667.05 | |
| Development Expenditure | - | 488.00 | 540.00 | 590.00 | 15.00 | 15.00 | 15.00 | |
| Total | 636.15 | 1,618.00 | 1,685.00 | 1,760.00 | 656.15 | 668.97 | 682.05 | |
| 5. Kenya Cultural Centre | | | | | | | | |
| Recurrent Expenditure | | | | | | | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| | 20.00 | 133.08 | 147.00 | 180.00 | 25.00 | 25.50 | 26.01 |
| Development Expenditure | - | 69.00 | 100.00 | 130.00 | 90.00 | 90.00 | 90.00 |
| Total | 20.00 | 202.08 | 247.00 | 310.00 | 115.00 | 115.50 | 116.01 |
| 6. Kenya National Library Services | | | | | | | |
| Recurrent Expenditure | 567.40 | 675.40 | 732.56 | 763.57 | 572.40 | 583.85 | 595.53 |
| Development Expenditure | 500.00 | 984.93 | 500.00 | 750.00 | 600.00 | 384.00 | - |
| Total | 1,067.40 | 1,660.33 | 1,232.56 | 1,513.57 | 1,172.40 | 967.85 | 595.53 |
| 7. Kenya Film Classification Board | | | | | | | |
| Recurrent Expenditure | 87.65 | 221.66 | 181.15 | 190.20 | 96.25 | 98.18 | 100.14 |
| Development Expenditure | - | 194.50 | 100.00 | 100.00 | 8.00 | 8.00 | 8.00 |
| Total | 87.65 | 416.16 | 281.15 | 290.20 | 104.25 | 106.18 | 108.14 |
| 8. Kenya Film Commission | | | | | | | |
| Recurrent Expenditure | 82.42 | 299.08 | 292.09 | 297.50 | 87.42 | 89.17 | 90.95 |
| Development Expenditure | - | 78.50 | 50.00 | 60.00 | - | - | - |
| Total | 82.42 | 377.58 | 342.09 | 357.50 | 87.42 | 89.17 | 90.95 |
| LABOUR SOCIAL SECURITY & SERVICES | | | | | | | |
| 9.National Council for Persons with Disabilities | | | | | | | |
| Recurrent Expenditure | 919.40 | 1,617.80 | 2,534.20 | 3,703.53 | 919.40 | 919.40 | 919.40 |
| Development Expenditure | 304.00 | 480.00 | 580.00 | 700.00 | 304.00 | 304.00 | 304.00 |
| Total | 1,223.40 | 2,097.80 | 3,114.20 | 4,403.53 | 1,223.40 | 1,223.40 | 1,223.40 |
| 10.National Industrial Training Authority | | | | | | | |
| Recurrent Expenditure | 436.85 | 525.06 | 566.94 | 612.73 | 446.85 | 446.85 | 446.85 |
| Development Expenditure | 229.88 | 122.53 | 122.53 | 122.53 | 229.88 | 229.88 | 229.88 |
| Total | 666.73 | 647.59 | 689.47 | 735.26 | 676.73 | 676.73 | 676.73 |
| 11.National Council for Children Services | | | | | | | |
| Recurrent Expenditure | 70.00 | 299.08 | 314.03 | 329.74 | 74.00 | 74.00 | 74.00 |
| Development Expenditure | - | - | - | - | - | - | - |

| | | | | | | | |
|---------------------------|--------|----------|----------|----------|--------|--------|--------|
| Total | 70.00 | 299.08 | 314.03 | 329.74 | 74.00 | 74.00 | 74.00 |
| 12. Child Welfare Society | | | | | | | |
| Recurrent Expenditure | 361.25 | 1,900.10 | 2,500.00 | 2,800.00 | 361.25 | 361.25 | 361.25 |
| Development Expenditure | 400.00 | 2,299.90 | 2,900.00 | 3,248.00 | 400.00 | 400.00 | 400.00 |
| Total | 761.25 | 4,200.00 | 5,400.00 | 6,048.00 | 761.25 | 761.25 | 761.25 |

3.2.5 Economic Classification

| | Baseline Estimates | Resource Requirement | | | Resource Allocation | | |
|--|--------------------|----------------------|---------------------|----------|---------------------|---------------------|---------|
| | Printed | Estimates | Projected Estimates | | Estimates | Projected Estimates | |
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2015/2016 | 2016/17 | 2017/18 |
| Programme I: Sports | | | | | | | |
| <i>Sub-Programme I: Development and Management of Sports Infrastructure and Competitions</i> | | | | | | | |
| 1. Current Expenditure | 454.66 | 986.50 | 1,035.83 | 1,087.62 | 210.66 | 223.63 | 231.52 |
| Compensation of Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | 372.37 | 28.00 | 29.40 | 30.87 | 128.37 | 136.27 | 141.08 |
| Current Transfers to Government Agencies | 82.29 | 958.50 | 1,006.43 | 1,056.75 | 82.29 | 87.35 | 90.44 |
| Other Recurrent | | | - | - | | - | - |
| 2. Development Expenditure | 350.00 | 2,500.00 | 2,625.00 | 2,756.25 | 350.00 | 371.54 | 384.65 |
| Acquisition of Non-financial Assets | 350.00 | | - | - | 350.00 | 371.54 | 384.65 |
| Capital Transfers to Government Agencies | | 2,500.00 | 2,625.00 | 2,756.25 | | - | - |
| Other Development | | | - | - | | - | - |
| Total SP 1 | 804.66 | 3,486.50 | 3,660.83 | 3,843.87 | 560.66 | 595.17 | 616.16 |
| <i>Sub-Programme II: Promotion and Regulation of Sports</i> | | | | | | | |
| 1. Current Expenditure | 81.62 | 539.27 | 548.98 | 566.98 | 211.95 | 224.99 | 232.93 |
| Compensation of Employees | 27.60 | 40.00 | 42.00 | 44.10 | 28.43 | 30.18 | 31.24 |
| Use of Goods and Services | 42.17 | 106.14 | 111.45 | 117.02 | 171.67 | 182.24 | 188.67 |
| Current Transfers to Government Agencies | 11.85 | 393.13 | 395.54 | 405.86 | 11.85 | 12.58 | 13.02 |
| Other Recurrent | | - | - | - | | - | - |
| 2. Development Expenditure | - | 2,078.00 | 2,131.90 | 2,188.50 | - | - | - |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| Acquisition of Non-financial Assets | | 78.00 | 81.90 | 86.00 | | - | - |
| Capital Transfers to Government Agencies | | 2,000.00 | 2,050.00 | 2,102.50 | | - | - |
| Other Development | | - | - | - | | - | - |
| Total SP II | 81.62 | 2,617.27 | 2,680.88 | 2,755.48 | 211.95 | 224.99 | 232.93 |
| <i>Sub-Programme III: Sports Training and Talent Development</i> | | | | | | | |
| 1. Current Expenditure | 10.00 | 199.04 | 208.99 | 219.44 | 100.00 | 106.15 | 109.90 |
| Compensation of Employees | | - | - | - | | - | - |
| Use of Goods and Services | | - | - | - | 90.00 | 95.54 | 98.91 |
| Current Transfers to Government Agencies | 10.00 | 199.04 | 208.99 | 219.44 | 10.00 | 10.62 | 10.99 |
| Other Recurrent | | - | - | - | | - | - |
| 2. Development Expenditure | 350.00 | 1,315.50 | 1,381.28 | 1,450.34 | 350.00 | 371.54 | 384.65 |
| Acquisition of Non-financial Assets | | - | - | - | | - | - |
| Capital Transfers to Government Agencies | 350.00 | 1,315.50 | 1,381.28 | 1,450.34 | 350.00 | 371.54 | 384.65 |
| Other Development | | - | - | - | | - | - |
| Total SP III | 360.00 | 1,514.54 | 1,590.27 | 1,669.78 | 450.00 | 477.70 | 494.55 |
| Total P 1 | 1,246.28 | 7,618.31 | 7,931.98 | 8,269.12 | 1,222.61 | 1,297.86 | 1,343.65 |
| Programme 2: Culture and The Arts | | | | | | | |
| <i>Sub-Programme I: Conservation of Heritage</i> | | | | | | | |
| 1. Current Expenditure | 659.24 | 1,730.00 | 1,816.50 | 1,907.33 | 674.24 | 715.74 | 740.99 |
| Compensation of Employees | | - | - | - | | - | - |
| Use of Goods and Services | 11.15 | - | - | - | 21.15 | 22.45 | 23.24 |
| Current Transfers to Government Agencies | 648.09 | 1,730.00 | 1,816.50 | 1,907.33 | 653.09 | 693.29 | 717.75 |
| Other Recurrent | | - | - | - | | - | - |
| 2. Development Expenditure | 27.99 | 515.99 | 520.40 | 538.02 | 57.99 | 61.56 | 63.73 |
| Acquisition of Non-financial Assets | 27.99 | - | - | - | 57.99 | 61.56 | 63.73 |
| Capital Transfers to Government Agencies | | 515.99 | 520.40 | 538.02 | | - | - |
| Other Development | | - | - | - | | - | - |
| Total sp 1 | 687.23 | 2,245.99 | 2,336.90 | 2,445.35 | 732.23 | 777.30 | 804.72 |

| | | | | | | | |
|--|----------|----------|----------|------------|----------|----------|----------|
| <i>Sub-Programme II: Development and Promotion of Culture, Music and Dance</i> | | | | | | | |
| 1. Current Expenditure | 91.81 | 292.55 | 307.18 | 322.54 | 93.17 | 98.91 | 102.40 |
| Compensation of Employees | 45.47 | 45.45 | 47.72 | 50.11 | 46.83 | 49.72 | 51.47 |
| Use of Goods and Services | 46.34 | 247.10 | 259.46 | 272.43 | 46.34 | 49.19 | 50.93 |
| Current Transfers to Government Agencies | | - | - | - | | - | - |
| Other Recurrent | | - | - | - | | - | - |
| 2. Development Expenditure | 30.00 | 165.00 | 170.75 | 188.84 | 30.00 | 31.85 | 32.97 |
| Acquisition of Non-financial Assets | 30.00 | 165.00 | 170.75 | 188.84 | 30.00 | 31.85 | 32.97 |
| Capital Transfers to Government Agencies | | - | - | - | | - | - |
| Other Development | | - | - | - | | - | - |
| Total sp 2 | 121.81 | 457.55 | 477.9275 | 511.373875 | 123.17 | 130.76 | 135.37 |
| <i>Sub-Programme III: Performing Arts and Film Services</i> | | | | | | | |
| 1. Current Expenditure | 405.52 | 847.50 | 889.88 | 934.37 | 440.45 | 467.56 | 484.05 |
| Compensation of Employees | 84.74 | 84.74 | 88.98 | 93.43 | 85.77 | 91.05 | 94.26 |
| Use of Goods and Services | 54.70 | 69.44 | 72.91 | 76.56 | 70.00 | 74.31 | 76.93 |
| Current Transfers to Government Agencies | 266.08 | 693.32 | 727.99 | 764.39 | 284.68 | 302.20 | 312.86 |
| Other Recurrent | | - | - | - | | - | - |
| 2. Development Expenditure | 80.00 | 511.00 | 536.55 | 563.38 | 188.00 | 199.57 | 206.61 |
| Acquisition of Non-financial Assets | 80.00 | 169.00 | 177.45 | 186.32 | 188.00 | 199.57 | 206.61 |
| Capital Transfers to Government Agencies | | 342.00 | 359.10 | 377.06 | | - | - |
| Other Development | | - | - | - | | - | - |
| Total sp 3 | 485.52 | 1,358.50 | 1,426.43 | 1,497.75 | 628.45 | 667.13 | 690.67 |
| Total P 2 | 1,294.56 | 4,062.04 | 4,241.25 | 4,454.47 | 1,483.85 | 1,575.18 | 1,630.75 |
| Programme 3: Library Services and Archives Management | | | | | | | |
| <i>Sub-Programme I: Library Services</i> | | | | | | | |
| 1. Current Expenditure | 579.82 | 714.15 | 749.86 | 787.35 | 584.82 | 620.81 | 642.72 |
| Compensation of Employees | | - | - | - | | - | - |
| Use of Goods and Services | 34.82 | 38.75 | 40.69 | 42.72 | 34.82 | 36.96 | 38.27 |

| | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|
| Current Transfers to Government Agencies | 545.00 | 675.40 | 709.17 | 744.63 | 550.00 | 583.85 | 604.45 |
| Other Recurrent | | - | - | - | | - | - |
| 2. Development Expenditure | 500.00 | 992.93 | 1,042.58 | 1,094.71 | 600.00 | 636.93 | 659.40 |
| Acquisition of Non-financial Assets | | 8.00 | 8.40 | 8.82 | | - | - |
| Capital Transfers to Government Agencies | 500.00 | 984.93 | 1,034.18 | 1,085.89 | 600.00 | 636.93 | 659.40 |
| Other Development | | - | - | - | | - | - |
| Total SP 1 | 1,079.82 | 1,707.08 | 1,792.43 | 1,882.06 | 1,184.82 | 1,257.74 | 1,302.12 |
| <i>Sub-Programme II: Public Records and Archives Management</i> | | | | | | | |
| 1. Current Expenditure | 119.24 | 340.68 | 357.72 | 375.60 | 121.27 | 128.73 | 133.28 |
| Compensation of Employees | 67.65 | 71.03 | 74.58 | 78.31 | 69.68 | 73.97 | 76.58 |
| Use of Goods and Services | 51.59 | 269.65 | 283.13 | 297.29 | 51.59 | 54.77 | 56.70 |
| Current Transfers to Government Agencies | | - | - | - | | - | - |
| Other Recurrent | | - | - | - | | - | - |
| 2. Development Expenditure | 20.00 | 408.00 | 428.40 | 449.82 | 20.00 | 21.23 | 21.98 |
| Acquisition of Non-financial Assets | 20.00 | 408.00 | 428.40 | 449.82 | 20.00 | 21.23 | 21.98 |
| Capital Transfers to Government Agencies | | - | - | - | | - | - |
| Other Development | | - | - | - | | - | - |
| Total SP 2 | 139.24 | 748.68 | 786.12 | 825.42 | 141.27 | 149.96 | 155.26 |
| Total P 3 | 1,219.06 | 2,455.76 | 2,578.55 | 2,707.48 | 1,326.09 | 1,407.71 | 1,457.37 |
| Programme 4: General Administration, Planning and Support Services | | | | | | | |
| <i>Sub-Programme I: General Administration, Planning and Support Services</i> | | | | | | | |
| 1. Current Expenditure | 186.54 | 903.34 | 951.77 | 1,002.13 | 221.46 | 235.09 | 243.38 |
| Compensation of Employees | 124.66 | 134.66 | 144.66 | 154.66 | 128.40 | 136.30 | 141.11 |
| Use of Goods and Services | 57.88 | 768.68 | 807.11 | 847.47 | 89.06 | 94.54 | 97.88 |
| Current Transfers to Government Agencies | | - | - | - | | - | - |
| Other Recurrent | 4.00 | - | - | - | 4.00 | 4.25 | 4.40 |
| 2. Development Expenditure | 10.00 | 15.00 | 15.75 | 16.54 | 23.00 | 24.42 | 25.28 |
| Acquisition of Non-financial Assets | 10.00 | 15.00 | 15.75 | 16.54 | 23.00 | 24.42 | 25.28 |

| | | | | | | | |
|--|--------|--------|--------|----------|--------|--------|--------|
| Capital Transfers to Government Agencies | | - | - | - | | - | - |
| Other Development | | - | - | - | | - | - |
| Total SP 1 | 196.54 | 918.34 | 967.52 | 1,018.67 | 244.46 | 259.51 | 268.66 |
| Total P4 | 196.54 | 918.34 | 967.52 | 1,018.67 | 244.46 | 259.51 | 268.66 |
| LABOUR SOCIAL SECURITY & SERVICES | | | | | | | |
| F 1:Promotion of the Best Labor Practices | | | | | | | |
| <i>SP1.1: Promotion of harmonious Industrial Relations</i> | | | | | | | |
| 1. Current Expenditure | 281.31 | 671.57 | 725.58 | 784.32 | 287.03 | 291.89 | 296.89 |
| Compensation of Employees | 177.82 | 182.54 | 187.40 | 192.40 | 182.54 | 187.40 | 192.40 |
| Use of Goods and Services | 93.25 | 477.50 | 525.25 | 577.78 | 94.25 | 94.25 | 94.25 |
| Current Transfers to Government Agencies | 9.46 | 10.03 | 10.43 | 10.64 | 9.46 | 9.46 | 9.46 |
| Other Recurrent | 0.78 | 1.50 | 2.50 | 3.50 | 0.78 | 0.78 | 0.78 |
| 2. Development Expenditure | 18.50 | 130.00 | 75.60 | 95.00 | 26.50 | 101.50 | 151.50 |
| Acquisition of Non-financial Assets | - | - | - | - | 26.50 | 101.50 | 151.50 |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 18.50 | 130.00 | 75.60 | 95.00 | - | - | - |
| Total SP 1 | 299.81 | 801.57 | 801.18 | 879.32 | 313.53 | 393.39 | 448.39 |
| <i>SP 1.2: Promotion of Occupational of Health and Safety Services</i> | | | | | | | |
| 1. Current Expenditure | 172.87 | 264.42 | 258.44 | 216.68 | 176.59 | 180.41 | 184.35 |
| Compensation of Employees | 123.70 | 127.42 | 131.24 | 135.18 | 127.42 | 131.24 | 135.18 |
| Use of Goods and Services | 43.59 | 61.00 | 71.00 | 69.00 | 43.59 | 43.59 | 43.59 |
| Current Transfers to Government Agencies | 5.01 | 75.00 | 55.00 | 11.00 | 5.01 | 5.01 | 5.01 |
| Other Recurrent | 0.57 | 1.00 | 1.20 | 1.50 | 0.57 | 0.57 | 0.57 |
| 2. Development Expenditure | 201.50 | 454.00 | 605.00 | 610.00 | 353.50 | 100.00 | 100.00 |
| Acquisition of Non-financial Assets | 50.00 | 150.00 | 200.00 | 250.00 | 50.00 | 100.00 | 100.00 |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 151.50 | 304.00 | 405.00 | 360.00 | 303.50 | - | - |

| | | | | | | | |
|---|--------|----------|----------|----------|--------|--------|--------|
| Total SP II | 374.37 | 718.42 | 863.44 | 826.68 | 530.09 | 280.41 | 284.35 |
| <i>SP 1.3: Regulation of Trade Unions</i> | | | | | | | |
| 1. Current Expenditure | 2.44 | 7.18 | 7.50 | 7.82 | 7.62 | 7.69 | 7.75 |
| Compensation of Employees | - | 2.18 | 2.25 | 2.31 | 2.18 | 2.25 | 2.31 |
| Use of Goods and Services | 2.44 | 5.00 | 5.25 | 5.51 | 5.44 | 5.44 | 5.44 |
| Current Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| 2. Development Expenditure | 1.00 | 3.00 | 3.15 | 3.31 | 1.00 | 1.00 | 1.00 |
| Acquisition of Non-financial Assets | - | - | - | - | - | - | - |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 1.00 | 3.00 | 3.15 | 3.31 | 1.00 | 1.00 | 1.00 |
| Total SP III | 3.44 | 10.18 | 10.65 | 11.13 | 8.62 | 8.69 | 8.75 |
| Total P 1 | 677.62 | 1,530.17 | 1,675.27 | 1,717.13 | 852.24 | 682.49 | 741.49 |
| P 2: Manpower Development, Employment and Productivity Management | | | | | | | |
| <i>SP 2.1: Human Resource Planning & Development</i> | | | | | | | |
| 1. Current Expenditure | 44.74 | 77.42 | 88.48 | 100.66 | 50.43 | 65.97 | 83.01 |
| Compensation of Employees | 34.10 | 35.13 | 36.18 | 37.26 | 35.14 | 36.18 | 37.26 |
| Use of Goods and Services | 10.29 | 42.29 | 52.30 | 63.40 | 15.29 | 29.79 | 45.75 |
| Current Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Recurrent | 0.35 | - | - | - | - | - | - |
| 2. Development Expenditure | 14.90 | 110.90 | 500.00 | 95.00 | 34.90 | 34.90 | 34.90 |
| Acquisition of Non-financial Assets | 14.90 | 110.90 | 500.00 | 95.00 | 34.90 | 34.90 | 34.90 |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total sp 1 | 59.64 | 188.32 | 588.48 | 195.66 | 85.33 | 100.87 | 117.91 |
| <i>SP 2.2: Provision of Industrial Skills</i> | | | | | | | |
| 1. Current Expenditure | 436.85 | 525.06 | 566.94 | 612.73 | 450.55 | 454.42 | 458.39 |

| | | | | | | | |
|---|--------|--------|--------|--------|--------|--------|--------|
| Compensation of Employees | 141.23 | 144.93 | 148.80 | 152.78 | 144.93 | 148.8 | 152.77 |
| Use of Goods and Services | - | - | - | - | - | - | - |
| Current Transfers to Government Agencies | 295.62 | 380.13 | 418.14 | 459.95 | 305.62 | 305.62 | 305.62 |
| Other Recurrent | - | - | - | - | - | - | - |
| 2. Development Expenditure | 229.88 | 122.53 | 122.53 | 122.53 | 229.88 | 229.88 | 229.88 |
| Acquisition of Non-financial Assets | - | - | - | - | - | - | - |
| Capital Transfers to Government Agencies | 93.88 | 122.53 | 122.53 | 122.53 | 129.88 | 129.88 | 129.88 |
| Other Development | 136.00 | - | - | - | 100.00 | 100.00 | 100.00 |
| Total sp 2 | 666.73 | 647.59 | 689.47 | 735.26 | 680.43 | 684.30 | 688.27 |
| <i>SP 2.3: Employment Promotion</i> | | | | | | | |
| 1. Current Expenditure | 77.23 | 103.97 | 112.12 | 120.31 | 78.81 | 94.97 | 112.62 |
| Compensation of Employees | 53.17 | 54.76 | 56.41 | 58.10 | 54.75 | 56.41 | 58.10 |
| Use of Goods and Services | 21.71 | 45.71 | 51.71 | 57.71 | 21.71 | 36.21 | 52.17 |
| Current Transfers to Government Agencies | 1.35 | 1.50 | 1.70 | 1.90 | 1.35 | 1.35 | 1.35 |
| Other Recurrent | 1.00 | 2.00 | 2.30 | 2.60 | 1.00 | 1.00 | 1.00 |
| 2. Development Expenditure | 183.40 | 244.00 | 279.00 | 239.00 | 203.40 | 303.54 | 303.54 |
| Acquisition of Non-financial Assets | - | - | - | - | 203.40 | 303.54 | 303.54 |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 183.40 | 244.00 | 279.00 | 239.00 | | | |
| Total sp 3 | 260.63 | 347.97 | 391.12 | 359.31 | 282.21 | 398.51 | 416.16 |
| <i>SP 2.4 : Productivity Promotion, Measurement & Improvement</i> | | | | | | | |

| | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|
| 1. Current Expenditure | 26.12 | 74.08 | 75.62 | 77.20 | 26.30 | 26.48 | 26.67 |
| Compensation of Employees | 5.90 | 6.08 | 6.26 | 6.45 | 6.08 | 6.26 | 6.45 |
| Use of Goods and Services | 20.22 | 68.00 | 69.36 | 70.75 | 20.22 | 20.22 | 20.22 |
| Current Transfers to Government Agencies | ~ | ~ | ~ | ~ | ~ | ~ | ~ |
| Other Recurrent | ~ | ~ | ~ | ~ | ~ | ~ | ~ |
| 2. Development Expenditure | 5.10 | 13.00 | 13.26 | 13.52 | 5.10 | 5.10 | 5.10 |
| Acquisition of Non-financial Assets | 2.16 | 7.50 | 7.65 | 7.80 | 2.16 | 2.16 | 2.16 |
| Capital Transfers to Government Agencies | ~ | ~ | ~ | ~ | ~ | ~ | ~ |
| Other Development | 2.94 | 5.50 | 5.61 | 5.72 | 2.94 | 2.94 | 2.94 |
| Total sp 3 | 31.22 | 87.08 | 88.88 | 90.72 | 31.40 | 31.58 | 31.77 |
| Total P 2 | 1,018.22 | 1,270.96 | 1,757.95 | 1,380.95 | 1,079.37 | 1,215.26 | 1,254.11 |
| P 3: Social Development and Children Services | | | | | | | |
| <i>SP 3.1: Social Welfare and Vocational Rehabilitation</i> | | | | | | | |
| 1. Current Expenditure | 492.51 | 547.71 | 650.09 | 714.58 | 254.31 | 256.14 | 258.12 |
| Compensation of Employees | 302.91 | 62.71 | 64.59 | 66.53 | 62.71 | 64.54 | 66.52 |
| Use of Goods and Services | 40.20 | 205.00 | 225.50 | 248.05 | 42.20 | 42.20 | 42.20 |
| Current Transfers to Government Agencies | 149.40 | 280.00 | 360.00 | 400.00 | 149.40 | 149.40 | 149.40 |
| Other Recurrent | ~ | ~ | ~ | ~ | ~ | ~ | ~ |
| 2. Development Expenditure | 337.00 | 680.00 | 800.00 | 942.00 | 337.00 | 386.32 | 386.32 |
| Acquisition of Non-financial Assets | 23.00 | 80.00 | 88.00 | 96.80 | 23.00 | 72.32 | 72.32 |

| | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|
| Capital Transfers to Government Agencies | 304.00 | 480.00 | 580.00 | 700.00 | 304.00 | 304.00 | 304.00 |
| Other Development | 10.00 | 120.00 | 132.00 | 145.20 | 10.00 | 10.00 | 10.00 |
| Total SP 1 | 829.51 | 1,227.71 | 1,450.09 | 1,656.58 | 591.31 | 642.46 | 644.44 |
| <i>SP 3.2: Community Mobilization and Development</i> | | | | | | | |
| 1. Current Expenditure | 77.61 | 912.27 | 981.63 | 1,057.28 | 328.74 | 338.11 | 347.75 |
| Compensation of Employees | 61.14 | 312.27 | 321.63 | 331.28 | 312.27 | 321.64 | 331.28 |
| Use of Goods and Services | 16.47 | 600.00 | 660.00 | 726.00 | 16.47 | 16.47 | 16.47 |
| Current Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| 2. Development Expenditure | - | 180.00 | 198.00 | 217.00 | 17.00 | 66.32 | 66.32 |
| Acquisition of Non-financial Assets | - | - | - | - | 17.00 | 66.32 | 66.32 |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | 180.00 | 198.00 | 217.00 | - | - | - |
| Total SP 2 | 77.61 | 1,092.27 | 1,179.63 | 1,274.28 | 345.74 | 404.43 | 414.07 |
| <i>SP 3.3: Child Community Support Services</i> | | | | | | | |
| 1. Current Expenditure | 1,648.48 | 3,006.70 | 3,898.07 | 4,425.85 | 1,664.37 | 1,674.39 | 1,684.67 |
| Compensation of Employees | 323.57 | 335.47 | 345.47 | 355.77 | 335.46 | 345.48 | 355.76 |
| Use of Goods and Services | 400.95 | 521.23 | 677.60 | 880.88 | 400.95 | 400.95 | 400.95 |
| Current Transfers to Government Agencies | 906.27 | 2,130.00 | 2,855.00 | 3,169.20 | 910.27 | 910.27 | 910.27 |
| Other Recurrent | 17.69 | 20.00 | 20.00 | 20.00 | 17.69 | 17.69 | 17.69 |
| 2. Development Expenditure | 478.83 | 2,865.00 | 3,425.00 | 3,843.80 | 478.83 | 478.83 | 478.83 |

| | | | | | | | |
|---|----------|-----------|-----------|-----------|----------|----------|----------|
| Acquisition of Non-financial Assets | - | 5.00 | 5.00 | 5.00 | - | - | - |
| Capital Transfers to Government Agencies | 400.00 | 2,700.00 | 3,240.00 | 3,628.80 | 400.00 | 400.00 | 400.00 |
| Other Development | 78.83 | 160.00 | 180.00 | 210.00 | 78.83 | 78.83 | 78.83 |
| Total SP 2 | 2,127.31 | 5,871.70 | 7,323.07 | 8,269.65 | 2,143.20 | 2,153.22 | 2,163.50 |
| <i>SP 3.4: Child Rehabilitation and Custody</i> | | | | | | | |
| 1. Current Expenditure | 358.02 | 461.10 | 556.23 | 677.09 | 369.53 | 375.06 | 380.06 |
| Compensation of Employees | 165.11 | 171.81 | 176.66 | 181.65 | 171.81 | 176.64 | 181.64 |
| Use of Goods and Services | 192.21 | 279.29 | 363.07 | 471.99 | 197.72 | 197.72 | 197.72 |
| Current Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Recurrent | 0.70 | 10.00 | 16.50 | 23.45 | | 0.70 | 0.70 |
| 2. Development Expenditure | 55.00 | 200.00 | 225.00 | 240.00 | 65.00 | 215.00 | 235.00 |
| Acquisition of Non-financial Assets | - | - | - | - | 65.00 | 215.00 | 235.00 |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 55.00 | 200.00 | 225.00 | 240.00 | | | |
| Total SP 2 | 413.02 | 661.10 | 781.23 | 917.09 | 434.53 | 590.06 | 615.06 |
| Total P 3 | 3,447.45 | 8,852.78 | 10,734.02 | 12,117.60 | 3,514.78 | 3,790.17 | 3,837.07 |
| P 4: National Safety Net | | | | | | | |
| <i>SP 4.1: Social Assistance to Vulnerable Groups</i> | | | | | | | |
| 1. Current Expenditure | 4,298.71 | 11,060.70 | 16,898.17 | 24,878.65 | 4,298.76 | 4,391.76 | 4,486.76 |
| Compensation of Employees | 2.85 | 5.50 | 5.95 | 6.60 | 2.90 | 2.90 | 2.90 |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Use of Goods and Services | 392.47 | 2,011.65 | 2,933.15 | 4,252.71 | 392.47 | 392.47 | 392.47 |
| Current Transfers to Government Agencies | 3,902.98 | 9,040.80 | 13,956.00 | 20,616.00 | 3,902.98 | 3,995.98 | 4,090.98 |
| Other Recurrent | 0.41 | 2.75 | 3.07 | 3.34 | 0.41 | 0.41 | 0.41 |
| 2. Development Expenditure | 10,072.45 | 9,789.30 | 13,075.54 | 16,747.03 | 10,072.45 | 10,072.45 | 11,072.45 |
| Acquisition of Non-financial Assets | 628.95 | 677.24 | 682.05 | 712.64 | 628.95 | 628.95 | 628.95 |
| Capital Transfers to Government Agencies | 8,172.69 | 8,172.00 | 11,172.00 | 14,472.00 | 8,172.69 | 8,172.69 | 9,172.69 |
| Other Development | 1,270.81 | 940.06 | 1,221.49 | 1,562.39 | 1,270.81 | 1,270.81 | 1,270.81 |
| Total SP 4.1 | 14,371.16 | 20,850.00 | 29,973.71 | 41,625.68 | 14,371.21 | 14,464.21 | 15,559.21 |
| Total P4 | 14,371.16 | 20,850.00 | 29,973.71 | 41,625.68 | 14,371.21 | 14,464.21 | 15,559.21 |
| Programme 4: General Administration, Planning and Support Services | | | | | | | |
| <i>Sub-Programme I: General Administration, Planning and Support Services</i> | | | | | | | |
| 1. Current Expenditure | 579.78 | 648.45 | 664.08 | 680.10 | 582.60 | 592.19 | 613.96 |
| Compensation of Employees | 258.41 | 266.16 | 274.14 | 282.37 | 261.23 | 270.64 | 280.33 |
| Use of Goods and Services | 318.27 | 379.13 | 386.71 | 394.44 | 318.27 | 318.45 | 330.53 |
| Current Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Recurrent | 3.10 | 3.16 | 3.23 | 3.29 | 3.10 | 3.10 | 3.10 |
| 2. Development Expenditure | 2.30 | 20.40 | 20.81 | 21.22 | 2.30 | 2.30 | 2.30 |
| Acquisition of Non-financial Assets | - | - | - | - | - | - | - |
| Capital Transfers to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 2.30 | 20.40 | 20.81 | 21.22 | 2.30 | 2.30 | 2.30 |
| Total SP 1 | 582.08 | 668.85 | 684.89 | 701.32 | 584.90 | 594.49 | 616.26 |
| Total P4 | 582.08 | 668.85 | 684.89 | 701.32 | 584.90 | 594.49 | 616.26 |

3.2.6 Resource Allocation Criteria

The sector reviewed and accepted the criteria to guide resource allocation as contained the Treasury Circular No. 10/2014. In addition the sector went further to incorporate additional guidelines that were seen to be relevant in this process. The following therefore, is the comprehensive outline used to allocate resources.

- i). Linkage of the programme with the Objectives of Medium Term Plan of Vision 2030 for the period 2013 – 2017;
- ii). Linkage to the Jubilee administration flagship projects/interventions;
- iii). Degree to which a programme addresses core poverty interventions;
- iv). Degree to which the programme is addressing the core mandate of the MDAs;
- v). Expected outputs and outcomes from a programme;
- vi). Linkage of a programme with other Programmes;
- vii). Cost effectiveness and sustainability of the programme;
- viii). Immediate response to the requirements and furtherance of the implementation of the Constitution;
- ix). Netting-off of one-off expenditures in the 2014/15 financial year's budget;
- x). On-going projects/activities including strategic interventions initiated in FY2013/14;
- xi). Personnel emolument items and mandatory statutory expenses given the first priority;
- xii). New initiatives guided by enabling legal framework; and
- xiii). Counter-part funds for donor funded programmes.

3.2.7 Social Protection, Culture and Recreation Sector Resource Allocation

SECTOR RECURRENT

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-------------------------|----------------|----------------|----------------|----------------|
| Gross | 11,086.00 | 11,234.00 | 11,479.00 | 11,750.00 |
| AIA | 139.00 | 139.00 | 139.00 | 139.00 |
| NET | 10,946.00 | 11,095.00 | 11,340.00 | 11,611.00 |
| Salaries | 2,017.00 | 2,077.00 | 2,140.00 | 2,204.00 |
| Transfers | 2,188.00 | 2,231.00 | 2,276.00 | 2,321.00 |
| Others | 2,216.00 | 2,260.00 | 2,305.00 | 2,371.00 |
| Strategic Interventions | 4,665.00 | 4,665.00 | 4,758.00 | 4,853.00 |

SUB- SECTORS RECURRENT

1.0 Min. of Sports

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-------|----------------|----------------|----------------|----------------|
| Gross | 2,588.00 | 2,658.01 | 2,729.35 | 2,809.03 |

| | | | | |
|-------------------------|----------|----------|----------|----------|
| AIA | 11.00 | 11.00 | 11.00 | 11.00 |
| NET | 2,577.00 | 2,647.01 | 2,718.35 | 2,798.03 |
| Salaries | 367.00 | 378.01 | 389.35 | 401.03 |
| Transfers | 1,582.00 | 1,612.00 | 1,642.00 | 1,672.00 |
| Others | 639.00 | 668.00 | 698.00 | 736.00 |
| Strategic Interventions | - | | | |

2.0 Min of Labour

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-------------------------|----------|----------|----------|----------|
| Gross | 8,497.00 | 8,575.50 | 8,749.49 | 8,941.00 |
| AIA | 128.00 | 128.00 | 128.00 | 128.00 |
| NET | 8,369.00 | 8,447.50 | 8,621.49 | 8,813.00 |
| Salaries | 1,650.00 | 1,699.50 | 1,750.49 | 1,803.00 |
| Transfers | 605.00 | 619.00 | 634.00 | 656.00 |
| Others | 1,577.00 | 1,592.00 | 1,607.00 | 1,629.00 |
| Strategic Interventions | 4,665.00 | 4,665.00 | 4,758.00 | 4,853.00 |

SECTOR DEVELOPMENT

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-------------------------|-----------|-----------|-----------|-----------|
| Gross | 12,968.00 | 13,446.00 | 13,808.00 | 14,958.00 |
| GoK | 2,297.00 | 2,775.00 | 3,137.00 | 3,287.00 |
| Loans | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 |
| Grants | 1,223.00 | 1,223.00 | 1,223.00 | 1,223.00 |
| Strategic Interventions | 8,166.00 | 8,166.00 | 8,166.00 | 9,166.00 |

GOK

SUB-SECTORS DEVELOPMENT

1.0 Min. of Sports

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-------------------------|----------|----------|----------|----------|
| Gross | 1,368.00 | 1,619.00 | 1,810.90 | 1,890.40 |
| GoK | 1,310.00 | 1,561.00 | 1,752.90 | 1,832.40 |
| Loans | - | | | |
| Grants | 58.00 | 58.00 | 58.00 | 58.00 |
| Strategic Interventions | - | | | |

2.0 Min of Labour

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-------------------------|-----------|-----------|-----------|-----------|
| Gross | 11,600.00 | 11,827.00 | 11,997.14 | 13,067.14 |
| GoK | 987.00 | 1,214.00 | 1,384.14 | 1,454.14 |
| Loans | 1,282.00 | 1,282.00 | 1,282.00 | 1,282.00 |
| Grants | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 |
| Strategic Interventions | 8,166.00 | 8,166.00 | 8,166.00 | 9,166.00 |

CHAPTER FOUR

CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.0 INTRODUCTION

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

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

4.1 Cross-Sector Linkages

The cross-sector linkages within the Social Protection Culture and Recreation Sector include:

4.1.1 Agriculture

The Agricultural sector is currently the largest employer but whose potential is yet to be fully tapped. The SPCR concerns itself with best labour practices and occupational health and safety issues is thus a key stake holder as regards to workers welfare.

4.1.2 Energy, Infrastructure and ICT

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

4.1.3 General Economic and Commercial Affairs

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

4.1.4 Health

Health issues relate directly to productivity of workers thus aspects of occupational hazards are a concern of the sector. The responsibility of ensuring a safe working environment and the social welfare of the workforce is vested in the sector. The sector also contributes to the health sector through specialized biomedical research on major killer diseases as well as promotion of alternative medicine through the NPI initiative among others. In addition this Sector links to the Health Sector in the fight of negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, and early marriages etc. which have profound negative effect on the health of children, women and men.

4.1.5 Education

The sector is a major stakeholder in the planning and development of skills for utilization in the labour market. Apart from development of policies that relate to training and utilization, the sector also enhances skills development through established institutions within it. The development and promotion of sports, culture and the arts through relevant curriculum geared towards skills and talent identification, tapping and nurturing is also a concern of the sector. The sector monitors the labour market supply and demand dynamics and advises on the skills requirements of the labour market to guide curriculum development of their institutions. The sector also plays a big role in the management of information that supports reference material for research.

4.1.6 Governance, Justice, Law and Order (GJLOS)

The SPCR sector implements various laws and policies relating to its mandate among them the Immigration Act, the Civil Procedures Act, the Criminal Code Act, the Education Act, the Registration of Persons Act, the Arbitration Act, the Industrial Court Act, the Sexual Offences Act, the Books and Newspapers Act, Records Disposal Act, Companies Act. Towards this end, the sector works closely with the Governance, Justice, Law and Order sector. GJLOS also works closely with this Sector on matters of security for an enabling environment to carry out activities.

4.1.7 Public Administration and International Relations

The linkage with the Public Administration and International Relations Sector revolves around harmonization/ratification and implementation of relevant policies, conventions, treaties, constitutions, legislations and protocols that affect the sector like labour laws, immigration laws, laws that apply to sports and culture etc. This will lead to ease of movement of migrant workers from one country to another, increased income from foreign countries, reduced unemployment rate and reduced disputes between the sector and similar sectors in other countries. For the purpose of good relations between the sector and uniform application of standards, there is need for the sector to work hand in hand with the East African Community, COMESA, IGAD, NEPAD etc.

4.1.8 National Security Sector

The government role on national defense and intelligence matters is central to all sectors in bringing about cohesiveness locally and between nations. This will have a positive impact on activities that this sector carries out.

4.1.9 Environment Protection, Water and Natural Resources

The SPCR sector undertakes major research projects that result in generation of vital information for guiding in sound environment and biodiversity conservation. One such example is the implementation of the Natural Products Industry Initiative of Kenya Vision 2030 flagship project seeking to contribute to prudent management of biodiversity and heritage through harnessing of a raw material base on a commercial scale.

4.2 Emerging Issues

Some of the major emerging issues in the Sector include:

- (i) Incidences of terrorism: In recent past, acts of terrorism have had devastating results effects on the sector through the loss of human resource/ manpower, severe injuries, loss of jobs and loss of competitive advantage . Continuous threats of terrorist attacks has created uncertainty, unease, dented investor confidence limiting opportunities for job creation.
- (ii) New Institutions within the sector/parastatal reforms: There are several new institutions that have been created within the sector such as the Sports Registrar's office, National Industrial Training Authority among many others. These institutions require resources to operationalize them in order to achieve the intended objectives that led to their formation. Further, the on-going parastatal reforms and staff rationalization has an implication on the performance of the sector due to uncertainty on the outcome of the exercise.
- (iii) Devolution of funds to counties: Devolution came up as a result of implementation of the Kenya Constitution 2010 which led to the sharing of resources between the National and County Governments. The sharing of resources has however affected implementation of some of the sector's programmes, ffor example funds for implementing national government programmes for the Social Development Department totaling Kshs. 469 million were devolved whereas the functions were not devolved. This has affected delivery of services both at the National and County level as some of the national programmes for children services were devolved to the counties who lack the necessary capacity and systems to implement them . On the other hand, devolution of sports has resulted in development of sports facilities ensuring that programmes reach a wider population.
- (iv) Public Private Partnership (PPP): The PPP arrangement has provided a clear framework between the government and private sector for the joint implementation of projects and programmes. This has enhanced efforts to provide efficient service delivery. While this is provided for in law and administrative arrangements, there is little exposure about its effective implementation. More sensitization is required.

- (v) Mainstreaming of youth, gender and disability: Mainstreaming of youth, gender and disability issues is a strategy that the government has adopted to bring the youth, women and persons with disability on board in relation to their development issues hence addressing issues of injustices and marginalization.
- (vi) Doping & drug abuse: Sports have become a highly competitive industry with very high stakes. Sportspersons from various disciplines around the world have become among the highly paid professionals. Due to this, many sportspersons and their agents/managers have resorted to use all methods possible to enhance performance. Kenyan sportspersons knowingly or unknowingly have been caught up in this web. Large hauls of drugs and escalating substance is a pointer that concerted efforts need to be put in place address the menace.
- (vii) New industries e.g. Oil industry, Creative industry etc: The newly found deposits of extractive minerals have brought with it the need for new skills, employment opportunities as well as potential resource sharing conflicts. New strategies need to be developed to manage this new development. The creative industry on the other hand has been an untapped potential with the ability to spur economic growth once structures and frameworks are in place. Talents abound in this country and therefore there is need to identify, tap and harness these talents for employment creation and sustainable livelihoods, especially for the youth.

4.3 Challenges

(i) Unemployment

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

(ii) Inadequate Information within the sector

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

(iii) Non operationalization of labour market institutions

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

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

There has been some level of mismatch between skills supplied by training institutions and those skills demanded by labour market. Currently there exist limited linkages which is

reflected in the development and implementation of education and training curricula that is done without effective consultation and collaboration with relevant stakeholders especially industry.

(v) Inadequate Legal, Institutional and Policy framework

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

(vi) Inadequate human resource capacity

The Social Protection, Culture and Recreation sector has continued to operate with low staffing levels at both the headquarters and field offices. For example the labour sub-sector staffing level stands at 38% while that of the sports, culture and the arts is at 24.5%.

(vii) Inadequate funding

The SPCR sector has continued to experience low funding over the years despite submission of Programme Based Budget. The low funding has affected the implementation of key flagship projects under the sector's mandate in the Vision 2030 and other activities outlined in the Strategic Plans. The sector required Kshs51.37 billion and was allocated Kshs.24.45 billion in 2014/15 Financial year thus making it difficult for it to achieve set targets.

(viii) Emergent/ unforeseen priorities and activities

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

(viii) Lack of budgeting provision for crosscutting performance targets

Cross cutting activities that are contained in the performance contract document do not have dedicated funding and yet they are mandatory. Their implementations rely on other planned activities which may not necessarily bear the same objective thus compromising on the quality.

(ix) Inadequate, dilapidated & obsolete physical infrastructure and working tools

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

(xi) Inadequate ICT infrastructure and skills

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

customers/clients/stakeholders inadequate infrastructure and skills has become an impediment.

(xiii) Trafficking of humans and cultural artifacts

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

(xiv) Insecurity

Security is paramount to the sector in realization of targets. Various insecurity concerns such as high crime rates, piracy and terrorism have greatly affected the smooth operations of the sector. This has led to problems accessing sector products and services to both local and international clientele.

(xv) Loss of specialized staff

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

(xvi) Poor Succession management

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

(xvii) Inadequate resource mapping and data

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

CHAPTER FIVE

5.0 CONCLUSION

The Social Protection, Culture and Recreation Sector comprises of two Sub-Sectors namely; Sports, Culture and the Arts and Labour, Social Security and Services. The Sector responds to the requirements of the Constitution of Kenya 2010, the Jubilee Manifesto, the Executive Order No. 2 of May 2013 and the Second Medium Term Plan (MTP). Additionally, the Sector addresses the aspirations of the Vision 2030 under the Social Pillar where the sector is vital for the promotion and preservation of Kenya's heritage, pride and harmonious co-existence. Further, the sector contributes towards achievement of the economic pillar through development and promotion of sports and artistic creativity, promotion of a competitive workforce, poverty reduction and provision of social protection to the vulnerable.

Within the period under review the sector accomplished the following:

- i. Enacted the Sports Act, 2013.
- ii. Initiated development of an international sports academy.
- iii. Developed sports stadia and supported sportsmen and women to participate in national and international competitions including Paralympics games.
- iv. Established various cultural centres across the country.
- v. Restored heritage sites and monuments, and gazetted Fort Jesus as a world heritage site.
- vi. Initiated development of three museums, in Garissa, Wajir and Narok.
- vii. Trained upcoming musicians and dancers and provided them with exposure, nationally and internationally.
- viii. Refurbished the film archives and completed the construction of a sound studio
- ix. Created the Department of Arts.
- x. Constructed and upgraded 10 libraries including National Library Head-Quarters.
- xi. Undertook the National manpower Survey and produced a basic report.
- xii. Initiated the construction of Occupational Safety and Health (OSH) institute.
- xiii. Up-scaled the Consolidated Social Protection Fund (CSPF) from 205,167 to 461,200 households by implementing cash transfers to OVC, OP, PWSD and UBFS.
- xiv. Developed key policies and legislation to enhance the sector mandate such as, Industrial Training (Amendment) Act 2011, National Occupational Safety and Health policy, National Disability Policy and National Children policy.

- xv. Transformed the Directorate of Industrial Training into National Industrial Training Authority.
- xvi. 550 Technical Service Providers (TSP) were trained and productivity improvement programmes conducted in 55 institutions.
- xvii. Upgraded the Technology Development Centre-Athi River to offer modern industrial training that is relevant to the needs of the industry.
- xviii. Initiated digitization of documents

The review shows that the sector's allocation has generally remained modest with an increase from KShs12.498 billion to KShs16.222 billion to KShs21.305 billion in 2011/2012, 2012/2013 and 2013/14 financial years, respectively. However this allocation was due to a substantial increase in the allocation towards the Cash Transfer Programme to Orphaned Children, the Old Persons and Persons with Disability. The sector wishes to note that despite the substantial increase in programme allocation there has not been corresponding allocation for capital projects, operation and maintenance.

The sector offers goods and services that are cross cutting in nature. Therefore, it interrelates with most of the government ministries and state-corporations as well as civil society organizations. These linkages synergize the performance of other sectors for improved productivity and service delivery.

The functioning of this sector is faced with various emerging issues including the following:

- i. Insecurity that renders many citizens internally displaced.
- ii. Devolution of power, resources and personnel
- iii. Radicalization of youth.
- iv. Drug and substance abuse, including doping in sports.
- v. Rapid technological advancement has created knowledge gap for technical officers and therefore inability in provision of advisory services to employers.
- vi. Human trafficking
- vii. Gender, Youth and Disability mainstreaming.

Besides the above mentioned emerging issues, the sector is faced with the following challenges:

- i. Inadequate exchequer Budget/allocation and declining funding from development partners.
- ii. Loss of elite sportsmen and women to other countries due to a poor incentive system.

- iii. High staff turnover due to changing dynamics in the job market.
- iv. Inadequate capacity in terms of staffing, facilities and infrastructure.
- v. Inadequate research as well as limited implementation of research findings.
- vi. Inadequate appreciation of the role of sports, recreation, labour and social protection in national development.
- vii. Encroachment and vandalization of monuments and ancient historical sites.
- viii. Poor reading culture undermining the harnessing of public information resources.
- ix. High gross Unemployment levels.
- x. Inadequate Labour Market Information
- xi. Limited linkages between industry, research and training institutions
- xii. Inadequate Legal, Institutional and Policy framework

The following flagship projects have been earmarked during the MTEF period:

- i. Establishment of the Kenya Academy of Sports,
- ii. Construction and Rehabilitation of regional Sports Stadia
- iii. Establishment of 'Kenya Houses' (branding and marketing Kenyan culture, music and arts) in International Sports Competitions
- iv. Establishment of the National Sports Fund for development of the less developed sports and expressive artistic creativity in the country
- v. Establishment of the International Arts and Culture Centre, a centre of excellence for development of youth potential and nurturing of talent in all creative artistic expressions that covers performance, visual, literary and the media arts.
- vi. Natural Products Industry (NPI) Initiative for Kenya to add value to our indigenous knowledge and associated technologies through scientific validation and business expertise to generate locally derived products.
- vii. Establishment of Consolidated Social Protection Fund
- viii. Establishment of single registry of cash transfers
- ix. Establishment National Disability Fund
- x. Establishment of the conciliation and mediation commission [Alternative Dispute Resolution Mechanism]

- xi. Development and implementation of an Integrated National Human Resource Development Strategy [INHRDS]
- xii. Establishment of a Labour Market Information System [LMIS]
- xiii. Strengthening linkages between industry and training institutions
- xiv. Promotion of National Productivity.
- xv. Mainstreaming workplace safety and health into various sectors of the economy.

CHAPTER SIX

6.0 RECOMMENDATIONS

The Social Protection, Culture and Recreation Sector play an important role in addressing the constitutional requirements in the Bill of rights, the Millennium Development Goals (especially MDG 1 on eradication of extreme poverty and hunger), the aspiration of the Vision 2030, the Jubilee Manifesto and the Second Medium Term Plan.

Comparatively, our country has made great strides in investing in capital development while the investments and resourcing in the social sector remain very modest. It is therefore vital to significantly increase funding levels within the Social sector. This will ensure equitable and sustainable development critical to meaningful overall socioeconomic growth.

The sector therefore recommends the following:

- i. Enhanced resource allocation to the sector commensurate with its importance in socio-economic development and to enable the sector delivers on its mandate.
- ii. Support for existing and new institutions created in the sector with skilled human resources and finances in order to increase the sector's efficiency in service delivery.
- iii. Fast-tracking of development, completion and approval of key policies and legislations to enable the Sector deliver on its mandate.
- iv. Fast-tracking of the formulation of coordination mechanism for National Safety Net Program
- v. Building capacities to increase the national pool of skills and talents in research, innovation and technology as well as improved remuneration packages to counter "Brain drain";
- vi. Upgrading and expanding of the existing Industrial Training Centres to enable the country undertake industrial training capable of meeting the aspirations of the Kenya Vision 2030;
- vii. Establishment of legal and institutional framework to protect and support initiatives for stimulation of productivity around the country.
- viii. Establishment of alternative dispute resolution mechanisms to facilitate conciliation, mediation and arbitration.
- ix. Enhance the support for implementation of the competitive prize award scheme with a view to retaining and developing our sportsmen and women;
- x. Setting up and implementation of endowment fund for up-scaling of artistic creativity, promoting and institutionalizing cultural/traditional research and innovation;

- xi. Supporting the finalization of legislations to strengthen Child care and protection system;
- xii. Establishment of anti-doping mechanism within the country in order to protect our sports industry from negative influence of prohibited drugs and substances;
- xiii. Fast-track the implementation of Heroes Act in recognition of the role played by our national heroes in development of our nationhood, safeguarding our national identity, and advancement of our cultural attractiveness.
- xiv. Support for both Sports and Creative Cultural industries to enhance national wealth creation as well address the problem of high unemployment, youth militarization and human trafficking.
- xv. Enhance programmes for care and protection of persons with disabilities, the elderly and the ageing.
- xvi. Develop a regulatory and collaborative mechanism with stakeholders in the social sector to minimize duplication and to enhance information sharing.
- xvii. Support finalization of legislative framework for Community Mobilization, Volunteerism and Family protection.
- xviii. Establish and implement a Sector Monitoring & Evaluation mechanism for on-going Sector projects to enhance resource bidding and allocation criteria.

Support to the Social Protection, Culture and Recreation Sector will improve citizen's welfare and productivity and subsequently increase the GDP, income per capita and create sustainable growth.

ANNEX

LIST OF NON-FUNDED PROGRAMME AND SUB-PROGRAMME ACTIVITIES

PROGRAMME 1: SPORTS

| S/NO | PROJECT/ ACTIVITY |
|--|---|
| Sub-Programme 1.1 Development and Management of Sports Infrastructure and Competitions | |
| 1 | Construction of Phase 1 of two national stadia (Eldoret and Mombasa) KES 2 Billion |
| 2 | Install flood lights at Kipchoge Keino Stadium KES 50 M |
| 3 | Installation of tartan track, renovate hostels and changing rooms at Ruringu stadium KES 150 M |
| 4 | Install integrated security solution & ticketing system at Moi, Nyayo & Ruringu stadia KES 250 M |
| Sub-total | 2.450 Billion |
| Sub-Programme 1.2: Promotion and Regulation of Sports | |
| 1 | Seed funds for disbursement to support sports activities KES 2 Billion |
| 2 | Inter-county Sports championships KES 20 M |
| 4 | Sports policy Review KES 6.250 M |
| 5 | Registration of sports organizations, sports clubs and multi - sports bodies KES 180 M |
| 6 | Licensing professional sports bodies and professional sports persons KES 36.5 M |
| 7 | Inspection and auditing sports organizations KES 100 M |
| 8 | Determination of disputes arising out of registration between sports organizations arbitrated upon KES 20 M |
| 9 | Development of rules and regulations for sports Registrar's Office KES 30 M |
| 10 | Refurbishment of sports registers office KES 30 M |
| Sub-total | KES 2, 432,250,000 |
| Sub-Programme 1.3: Sports Training and Talent Development | |
| 1 | Completion of hostels and classrooms at the Kenya Academy of Sports; KES 150 M |
| 2 | Construction of pitches (2 football pitches,1 Rugby pitch,1 Basketball court); KES 50 M |
| Sub-total | KES 200 M |
| Programme Total | KES 5,072,750,000 |

Programme 2: Culture and the Arts

| S/NO | PROJECT/ ACTIVITY |
|--|---|
| Sub-Programme 2.1: Conservation of Heritage | |
| 1 | Conservation of monuments, historical sites and collections KES 488 M |
| 2 | Generation and dissemination of Heritage knowledge, information and innovations KES 400 M |
| 4 | Value-addition of 3 natural products and marketing them in local and export markets KES 140 M |
| Sub-total | KES 1.028 Billion |
| Sub-Programme 2.2: Development and Promotion of Culture, Music and Dance | |
| | Safeguarding of the intangible cultural heritage elements KES 5 M |

| | |
|--|---|
| | Finalization of Languages of Kenya Policy and Act KES 5 M |
| | Establishment of an International Centre for Art and Culture KES 35 M |
| | Organize the Kenya Cultural Festival KES 17.5 M |
| | Train youth talented in music and dance KES10 M |
| | Establish a music recording studio KES 10 M |
| | Publish biographies on outstanding Kenyan musicians KES 5 M |
| | Purchase of HD Cameras and editing equipment KES 10 M |
| Sub-total | KES 97.5 M |
| Sub-Programme 2.3: Performing Arts and Film Services | |
| 1 | Classification of films and audio visual materials KES 236.9 M |
| 2 | Salaries for Kenya Film Classification Board KES 75 M |
| 3 | Marketing of Kenya's film industry KES 56,667,620 |
| 4 | Capacity building of film makers KES 30 M |
| 5 | Establishment of a film incubation centre KES 30 M |
| 6 | Establishment of a Film Resource Centre KES 10 M |
| 7 | Screen Culture development KES 10 M |
| 8 | Salaries for Kenya Film Commission KES 24 M |
| 9 | Establishment of an integrated film video and sound archive KES 85 M |
| 10 | Equipping of Phase II of sound studio KES 20 M |
| 11 | Installation of power backup KES 20 M |
| 12 | Development of the Arts policy KES 8 M |
| 13 | Training of artists KES 12 |
| Sub-total | KES 617,567,620 |
| Programme Total | KES 1,743,067,620 |

Programme 3: Promotion of Library Services and Archives Management

| S/NO | PROJECT/ ACTIVITY |
|---|---|
| Sub-programme 3.1: Library Services | |
| 1 | Construction of an Ultra-modern library in Nairobi KES 385 M |
| 2 | Establishment of a Virtual Library KES 35 M |
| 3 | Establishment of an offsite preservation centre in Nakuru KES 25 M |
| 4 | National government Reference Library established KES 15 M |
| 5 | National Policy and legislation on libraries developed KES 8 M |
| 6 | Purchase of facilities & equipment for people with print disabilities KES 5 M |
| Sub- Total | KES 473 M |
| Sub-Programme 3.2: Public Records and Archives Management | |
| 1 | Establishment of an electronic information mgt system KES 30 M |
| 2 | Development of a National Records Management Policy KES 10 M |
| 3 | Digitization of records in the Records Management Units (RMU) KES 30 M |
| 4 | Digitization of Public Records and Archival materials KES 40 M |
| 5 | Retrieval of migrated archives in UK and USA KES 15 M |
| 6 | Preservation of public records and archives KES 40 M |

| | |
|-----------------|---|
| 7 | Refurbishment of KNADS Buildings KES 25 M |
| Sub- Total | KES 190 M |
| Programme Total | KES 663 M |

PROGRAMME 4: Administration, Planning and Policy

| S/NO | PROJECT/ ACTIVITY |
|---|--|
| Sub-programme 3.1: Library Services Establishment | |
| 1 | Establishment of the Heroes' council KES 305 M |
| 2 | JAMAFEST KES 100 |
| Sub- Total | KES 405 M |

Total for the sub-sector

1. Sports KES 5,082,250,000
2. Culture and the Arts KES 1,743,067,620
3. Promotion of Library Services and Archives Management KES 663,000,000
4. Administration, Planning and Policy KES 405,000,000

Total KES 7,893,317,620

| PROGRAMME 5: PROMOTION OF BEST LABOUR PRACTICES | |
|---|---|
| SP: 5.1: Promotion of Harmonious Industrial Relations | |
| 1. | Establishment of Conciliation and Mediation Commission Kshs. 52 M |
| 2. | Development of Wages and Remuneration Policy Kshs. 20 M |
| 3. | Review of the Employment Act 2007 Kshs. 5 M |
| 4. | Establishment of Wages Councils and Committee of National Labour Board Kshs. 30 M |
| 5. | Regulation of Labour Migrants through operationalization of Works Permit Committee and opening of Labour Attachees in Mid-East Kshs. 50 M |
| | Sub-Total Kshs. 157 M |
| SP 5.2: Regulation of Trade Unions | |
| 6. | Automation of the Trade Union Records Kshs. 15 M |
| SP 5.3: Promotion of Occupational Safety and Health Services | |
| 7. | Establishment of Work Injury Compensation Fund Kshs. 65 M |
| 8. | Development of Rules and Regulation Energy, Mining and Bio Hazard Exposure Kshs. 10 M |
| 9. | Baseline Survey on hazardous occupation Kshs. 10 M |
| | Total Sub-Programme Kshs. 85 M |
| | Grand Total Programme 5 Kshs. 257 M |
| PROGRAMME 6: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT | |
| S.P 6.1: Human Resource Planning & Development | |
| 10. | National Labour Force Survey Kshs. 50 M |
| S.P 6.2: Employment Promotion | |
| 11. | Refurbishment of existing Employment Offices Kshs. 30 M |
| 12. | Development of Labour Migration Policy Kshs. 10 M |

| | |
|--|---|
| 13. | Development of Rules and Regulations on Foreign Employment Kshs. 10 M |
| | Total Sub-Programme Kshs. 50 M |
| <i>SP. 6.3 Productivity Promotion, Measurement & Improvement</i> | |
| 14. | Strengthening of the Productivity Centre of Kenya Kshs. 15 M |
| | Grand Total Programme 6: Kshs. 115 M |
| PROGRAMME 7: SOCIAL DEVELOPMENT AND CHILDREN SERVICES | |
| Sp 7.1: Social Welfare and Vocational Rehabilitation | |
| 15. | Carry out a survey to determine the incidence of Elder Abuse and establish intervention mechanisms Kshs.20 M |
| 16. | Create awareness on Matrimonial and Succession law Kshs.20 M |
| 17. | Establishment of Community Based Rehabilitation for Persons With Disabilities Kshs.30 M |
| 18. | Up-scale the National Development Fund for Persons with Disabilities from Kshs 304 million to Kshs 700 million an additional Kshs.396 M |
| | Total Sub-Programme Kshs. 466 |
| SP 7.2: COMMUNITY MOBILIZATION AND DEVELOPMENT | |
| 19. | Development of Group Registration and Regulatory Framework Kshs. 10 M |
| 20. | Build the capacities of self help group leaders on leadership, management and conflict resolutions Kshs. 20 M |
| 21. | Finalization of the Volunteerism Policy and establishment of the Secretariat Kshs.30 M |
| 22. | Establishment of data bank on the Community Development Programs (Registered Group, Membership, activities) Kshs. 20 M |
| | Total Sub-Programme Kshs. 80 M |
| SP 7.3: CHILD COMMUNITY SUPPORT SERVICES | |
| 23. | Operationalization of Child Anti-Trafficking Committee Kshs. 10 M |
| SP 7.4: CHILD REHABILITATION AND CUSTODY | |
| 24. | Construction of Remand Homes in Migori and Kitale Kshs. 30 M |
| 25. | Food and Rationing in the Rehabilitation Schools, Rescue Centres and Children Remand Homes Kshs. 40 M |
| | Total Sub-Programme Kshs. 70 M |
| | Grand Total Programme 7: Kshs. 626 M |
| PROGRAMME 8: NATIONAL SAFETY NET | |
| <i>SP 8.1: SOCIAL ASSISTANCE TO VULNERABLE GROUPS SOCIAL ASSISTANCE TO VULNERABLE GROUPS</i> | |
| 26. | Up-Scale Cash Transfer to Older Persons from 210 to 310,000 (an additional 100,000 households toward universal coverage by 2017) require an additional Kshs. 2.76 B |
| 27. | Up-Scale Cash Transfer to the Persons With Severe Disabilities from 27,200 to 47,200 (an additional 20,000 households) require an additional Kshs. 552 M |
| 28. | Up-Scale Cash Transfer to Orphans and Vulnerable Children from 260,000 to 360,000 (an additional 100,000 households) Kshs. 2.76 Billion |
| | Grand Total Program 8: Kshs. 6.072 Billion |
| | SUB-SECTOR TOTAL NON- FUNDED KSHS. 7.07 Billion |