



SPECIAL PROGRAMMES SECTOR

MTEF 2011/12 – 2013/14 SECTOR REPORT

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

November 2010

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ACRONYMS

ADB/F	African Development Bank/Fund
ACRWC	African Charter for the Rights and Welfare of Children
ADP	African Development Fund
ALRMP	Arid Lands Resource Management Project
ART	Anti Retroviral Therapy
ARV	Anti Retro Viral
CAPs	Community Action Plans
CCIs	Charitable Children Institutions
CCSP	Community Capacity Support Programme
CDF	Constituency Development Fund
CDM	Comprehensive Disaster Management
CEDAW	Convention on the Elimination of all forms of Discrimination Against Women
CSW	Commission on Status of Women
C-WES	Constituency Women Enterprise Scheme
DFID	Department For International Development
DGSDO	District Gender and Social Development Officer
EMOP	Emergency Operations Programme
ERS	Economic Recovery Strategy
EWS	Early Warning System
FAO	Food Agricultural Organization
FGM	Female Genital Mutilation
FMP	Flood Mitigation Project
GBV	Gender Based Violence
GLIA	Great Lakes Initiatives on HIV and AIDS
IRRAP	IGAD Regional HIV and AIDS Partnership Programme
KNLS	Kenya National Library Services
KRCS	Kenya Red Cross Society
MODNKAL	Ministry of Development of Northern Kenya and Other Arid Lands
MOGCSD	Ministry of Gender, Children and Social Development
MORDA	Ministry of Regional Development Authorities
MOSSP	Ministry of State for Special Programmes
MOYAS	Ministry of Youth Affairs and Sports
MSMEs	Micro, Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCCS	National Council for Children Services
NCGD	National Commission for Gender and Development
NCPWD	National Council for Persons With Disabilities
NDOC	National Disaster Operations Centre
NYC	National Youth Council
NYP	National Youth Policy
NYS	National Youth Service
OVC	Orphans and Vulnerable Children
OVC-CT	Orphans and Vulnerable Children Cash Transfer
PLWA	People Living with AIDS
SGR	Strategic Grain Reserves
SLD	Support to Local Development

SSMB	Sports Stadia Management Board
TOWA	Total War Against HIV and AIDS
VCT	Voluntary Counseling and Testing
WFP	World Food Programme
WKCDD	Western Kenya Community Driven Development
YAPs	Youth Action Plans
YEDF	Youth Enterprise Development Fund
YPs	Youth Polytechnics

EXECUTIVE SUMMARY

Created in 2007/2008, the Special Programmes Sector constitutes of five inter-related sub-sectors namely: Regional Development Authorities; Gender, Children and Social Development; Special Programmes; Youth Affairs and Sports; and Development of Northern Kenya & other Arid Lands to address development challenges of the vulnerable and marginalised groups/communities in Kenya. The Sector's mandate of formulating and implementing regional development policies, youth empowerment, gender, children and social development, special programmes and coordination of development activities in arid and semi arid areas cuts across all the three pillars of Vision 2030. The Vision 2030 and the First MTP 2008-12 flagship projects and programmes under the Sector target improvement and promotion of the social and economic aspirations of Kenyans with special emphasis on the most vulnerable groups in the society and marginalised areas.

The Ministry of Regional Development Authorities comprises of six Regional Development Authorities established between 1974 and 1989 under separate Acts of Parliament as agencies for promoting integrated, poverty reduction and equitable regional development.

The Ministry of Gender, Children and Social Development through its projects and programmes, target improvement and promotion of the social and economic aspirations of Kenyans with special emphasis on the most vulnerable groups. This is done through community capacity building, creation of opportunities and harnessing the potentials of Kenyans with particular emphasis on women and the vulnerable people whom comprise of mainly Orphans and Vulnerable Children (OVC), People With Disabilities (PWD), Women Headed Households (WHH) and the aged persons. The Ministry also facilitates alternative family care (adoption, guardianship and foster care), rehabilitation and reintegration of children in conflict with the law to ensure they develop into responsible citizens and reduce recidivism and re-offending.

The Youth as defined in the National Youth Policy refers to Kenyans in the 15 – 30 years age bracket. According to 2009 Kenya Population and Housing Census, at least three in each ten Kenyans are youth. The Youth are vulnerable to unemployment and inadequate income levels; health problems, drugs and substances abuse; schools, colleges and tertiary training levels drop-out rates; crime and deviant behaviour.

Due to their numbers and challenges, the role of youth in national development cannot be ignored or down-graded. The Special Programmes Sector has benefited from the establishment of the Youth Enterprise Development Fund which has enabled a number of the youth to become business entrepreneurs and secure decent employment for themselves and other young people. The sector has also taken part in the implementation of the Kazi Kwa Vijana initiative which was recently launched with the aim of creating job opportunities for the youth.

The Ministry of Special Programmes, established in 2004 to handle and co-ordinate disaster management in the country is currently spearheading formulation of a comprehensive National Disaster Management Policy which targets interventions in the mitigation of national disasters such as floods, drought and the national response to HIV and AIDS, which has recorded almost 100 percent awareness level. Through the ministry the sector also played a major role in the resettlement of post election violence victims.

The Northern Kenya and other arid lands (NKOAL) have not enjoyed the same level of development as the rest of the country can not be gainsaid. In order to address the challenges responsible for this state of affairs, the sector through the recently created Ministry of Northern Kenya and other Arid Lands is in the process of critically reviewing the strategies contained in the Kenya Vision 2030 with a view to filling the possible gaps, bearing in mind that the blueprint was formulated before the creation of the ministry.

The Vision of the Special Programmes Sector is “Sustainable and equitable socio-economic development and empowerment of all Kenyans.” and is being pursued through the following programmes:.

The Sector continued to get valuable benefits from the collaborative efforts with external development partners. As shown below, the total external funds to the Sector increased from KShs.3,066 million in 2007/2008 to Kshs.8.673 million in 2009/10. However, the actual utilization of the donor funds was poor in 2008/2009 and 2009/2010 due to lack of and incomplete expenditure returns from development partners to account for direct disbursements (AIA); withholding of donor commitment due to lack of government adherence to its financial commitment in joint donor collaborative programmes; and suspension of Western Kenya Community Driven Development and Flood Mitigation Project in 2009/10 financial year.

In the 2012/13t MTEF period the Sector has been allocated a ceiling of a sum of KShs. In 2011/2012 for both Recurrent and Development Expenditure. The breakdown of the 2011/12 – 2013 MTEF Budget of the Sector by Sub Sector is as summarized below. The Sector is planning to implement programmes and projects that are expected to have a major impact on people’s welfare. these programmes, arranged in order of priority include; youth development and empowerment services; children services; special initiatives of northern Kenya and other arid lands; gender and social development; disaster management; integrated regional development authority; and management of sports and sports facilities.

Expected key outputs include feasibility studies for basin-based multipurpose projects, conserved Mau forest, a National Social Protection Fund, Persons receiving cash transfers under Social Protection Initiatives, resettling of IDPs, Youth Polytechnics rehabilitated, to mention but a few. The table below summarizes resource requirements versus projected allocation by sub-sector.

Sub-Sectors	Resource Requirement			Projected Estimates		
	2011/12	2012/2013	2013/2014	2011/12	2012/13	2013/14
Special Programme	13,835.40	13,371.10	11,684.40	8,382.50	9,003.40	9,728.40
Gender, Children and Social Development	9,561.60	10,735.60	11,999.30	6,162.60	6,439.10	6,860.30
Youth Affairs and Sports	17,538.70	18,236.00	18,963.00	10,559.30	11,170.50	11,703.00
Regional Development Authorities;	17,195.00	27,063.00	31,172.00	8,382.50	9,003.40	9,728.40
Development of Northern Kenya & other Arid Lands.	4,739.90	5,688.00	6,825.60	2,299.80	2,526.20	2,783.40
	62,870.60	75,093.70	80,644.30	35,786.70	38,142.60	40,803.50

CHAPTER ONE

INTRODUCTION

1.1 Background

The Special Programmes Sector constitutes five inter-related sub-sectors namely: Regional Development Authorities; Gender, Children and social Development; Special Programmes; Youth Affairs and Sports; and Development of Northern Kenya & other Arid Lands. The mandate of the Sector is formulation and implementation of regional development policies, youth empowerment, gender, children and social development, special programmes and coordination of development activities in arid and semi arid areas in the country.

The sector is responsible for providing an enabling environment for delivery of socio-economic services and human resource utilization in order to achieve desired national economic growth and development. This sector, thus formulates, coordinates and implements socio-economic policies, strategies and programmes geared towards provision of quality social services. The Sector flagship projects and programmes under the Vision 2030 and first MTP target improvement and promotion of the social and economic aspirations of Kenyans with special emphasis on the most vulnerable groups in the society and marginalised areas.

The occurrence of disasters in Kenya has had devastating effects on the various sectors of the economy. This necessitated the establishment of the Ministry of Special Programmes in 2004 to handle and co-ordinate disaster management in the country. The sub-sector is currently working on a comprehensive National Disaster Management Policy, National IDP policy and Kenya National HIV and AIDS Control Bill. The Sub-Sector's interventions involve mitigation of national disasters such as floods, drought, landslides, accidents and national response to HIV and AIDS. In addition, it manages the Strategic Grain Reserve and distributes relief food and non food items to protracted drought affected districts and in other emergency situations. The sub-sector plays a key role in resettlement of post election violence victims and others under emergency situations. The current reports by Kenya AIDS Indicator Survey (KAIS) estimate that 7.1% of adults aged 15-64 are HIV positive equivalent to 1.4 Million Kenyans. Furthermore, the Mode of Transmission Study (2008) identified far more precisely the circumstances in which incidence were occurring in different transmission situations, such as among discordant couples, through the sex industry, and among Injecting Drug Users (IDUs). Currently, a new Strategic Plan, Kenya National HIV and AIDS Strategic

Plan 2009/10-2012/13 (KNASP III) has been developed and is being implemented. This would enable Kenya to address important new evidence about the epidemic, strengthen new approaches to prevention, care and treatment and reposition country's commitment to effective and sustainable HIV and AIDS programming. The new HIV and AIDS strategic plan is fully aligned with Kenya's national and long-term development strategy of the Kenya Vision 2030.

Regional development is critical to poverty reduction. Effective planning, development and implementation of integrated and multi-purpose programmes contribute to balanced regional development through employment creation, equitable distribution of resources, household food security and urban-rural balance. The Ministry of Regional Development Authorities' (MORDA) has the mandate to provide policy guidance; capacity building and support; and, management oversight and support to Regional Development Authorities (RDAs).

Among the major challenges to Kenya's economy is the imbalance in socio-economic development despite the sound macro and sectoral policies put in place to address regional disparities in economic and social development. It is for this reason that Regional Development Authorities have been established to promote exploitation of integrated river basin-based resources for integrated multipurpose development programmes for equitable, balanced and sustainable development within the six river and coastal regions. During the 2009/10 -2012/13 period, the sub-sector will implement five multi-purpose project aimed at generating hydro-power and boosting food security through irrigation. These projects includes Magwagwa, Nandi forest, High Grand Falls, Mwache and Aror.

Northern Kenya and other Arid Regions have not enjoyed the same level of development as the rest of the country .The regions face unique challenges which are entrenched and inter-related. There is therefore need to address and fill the gaps that have contributed to underdevelopment of the regions. The sub-sector is in the process of finalizing the ASAL policy vision 2030 annex which is expected to accelerate development in the region. The role of the sub-sector is to address the unique challenges facing these parts of the country and to help the people of these areas to achieve their full potential. The sub-sector intends to address the development challenges of these areas through three core strategies;-

Drive/implement selected Vision 2030 flagship projects and programmes which add value to the work of others.

Work on Policy, Legal, Cultural or institutional issues which act as impediments to or facilitators of development in these areas.

Provide leadership and coordination of development activities in the region at all levels within Government and beyond.

The Ministry of Gender, Children and Social Development through its projects and programmes, target improvement and promotion of the social and economic aspirations of Kenyans with special emphasis on the most vulnerable groups. This is done through community capacity building, creation of opportunities and harnessing the potentials of Kenyans with particular emphasis on women and the vulnerable people whom comprise of mainly Orphans and Vulnerable Children (OVC), People With Disabilities (PWD), Women Headed Households (WHH) and the aged persons. The Ministry also targets the facilitation of alternative family care (adoption, guardianship and foster care), rehabilitation and reintegration of children in conflict with the law to ensure they develop into responsible citizens and reduce recidivism and re-offending.

In recognition of the critical role played by the youth in national development, the sector has spearheaded mainstreaming of youth issues in the planning and budgeting process. The Sub-Sector is expected to create more jobs in the coming years due to injection of Kshs. 550 million in 2010/11 fiscal year through the Youth Enterprise Development Fund. The Fund has enabled a number of the youth to become business entrepreneurship and secure decent employment for themselves and other young people. By June 2010, the Fund had disbursed Kshs. 2.4 billion to over 78,363 Young people across the country. It is estimated that 500,000 jobs have been created in the economy through the Fund's initiative. Capacity building for youth entrepreneurs is being done to enable young people to creatively engage in economically viable activities. The start-up capital disbursed to the youth and youth groups will have a multiplier effect thus enabling creation of more jobs in the country.

The programmes in the sector will continue to play a vital role in poverty reduction particularly in the implementation of the flagship projects in the Kenya Vision 2030 through the Medium Term Plans. Many of the initiatives adopted by the sub-sectors are geared towards achieving the objectives of the vision 2030.

1.2 Sector Vision and Mission

Sector Vision

“Sustainable and equitable socio-economic development and empowerment of all Kenyans”.

Sector Mission

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

1.3 Strategic Goals/Objectives of the Sector

The goal of the sector is to empower and mainstream concerns of vulnerable and marginalised groups/areas for sustainable and equitable development of the country.

Strategic Objectives of the Sector

The strategic objectives of the sector are, formulation and implementation of policy guidelines for economic utilization of resources in regions, management of disasters, enhancement of equity and poverty reduction to improve the welfare of the people in arid and semi arid lands, facilitation and empowerment of vulnerable groups including women and youth.

1.4 Sub-Sectors and their Mandates

Sub-Sectors

The Special Programmes Sector consists of five inter-related sub-sectors namely:-

- 1) Regional Development Authorities;
- 2) Gender, Children and Social Development;
- 3) Special Programmes;
- 4) Youth Affairs and Sports; and
- 5) Development of Northern Kenya & other Arid Lands.

Sub-Sectors' Mandates

The mandates of the sub-sectors are as follows:-

Regional Development Authorities

The mandates of the Regional Development Authorities Sub-Sector include:

- Formulation, implementation and monitoring Regional Development Authorities
- Policy guidance to RDAs
- Development, implementation and coordination of programs in the regional development sub sector
- Promote management and conservation of the natural resource base
- Collecting, collating, maintaining and managing information and data in regional development
- Enhancing capacity building in RDAs
- Management oversight and support to RDAs
- Support fundraising efforts of the RDAs

Gender, Children and Social Development

The key mandates are:

- Policies on Gender, Children and Social Development
- Gender Mainstreaming into National Development
- Women Enterprise Fund
- Promotion and Coordination of volunteer services
- Social welfare for Vulnerable Groups
- Community Development
- Programmes and Institutions for Children's Care and Development.

Special Programmes

The mandates of the Special Programmes Sub-Sector include:

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

Youth Affairs and Sports

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

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

Development of Northern Kenya & other Arid Lands

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

- Northern Kenya and other Arid Lands Development Policy to include among other things:
- Infrastructural Development.
- Planning and encouragement of townships along main roads.
- Livestock Development.
- Natural Resources Management.
- Mineral Resources Exploration and Development.
- Tourism Development.
- Human Resources Development.
- Irrigation Development.
- Tapping of Solar and Wind Energy.
- Prioritization of programmes and projects for fast tracking by the government
- Arid and Semi-Arid Resources Management Project
- Improvement of Livestock Marketing Systems.
- Implementation of Special Programmes for arid and semi arid areas.

1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAS)

The sector has fifteen (15) SAGAs that contribute to the overall achievement of the sector's mandate. These are:-

1. Tana and Athi Rivers Development Authority (TARDA)
2. Kerio Valley Development Authority (KVDA)
3. Lake Basin Development Authority (LBDA)
4. Ewaso Ng'iro North Development Authority (ENNDA)
5. Ewaso Ng'iro South Development Authority (ENSDA)
6. Coast Development Authority (CDA)
7. Women Enterprise Fund (WEF)
8. National Commission for Gender and Development (NCG&D)
9. National Council for Persons with Disabilities
10. National Council for Children Services (NCCS)
11. National AIDS Control Council (NACC)
12. National Humanitarian Fund (NHF)
13. Strategic Grain Reserve Fund (SGRF)
14. Youth Enterprise Development Fund (YEDF)
15. Sports Stadia Management Board (SSMB).

Regional Development Authorities

The six Regional Development Authorities listed above i.e. TARDA, KVDA, LBDA, ENNDA, ENSDA, and CDA have broad core functions that are:

- To cause the construction of any works necessary for the protection and utilisation of the water, soils and natural resources in the region;
- To identify, assemble and correlate data related to the use of water and other resources within the areas as may be necessary for the efficient forward planning of the areas; and
- To maintain a liaison between line Ministries, the private sector and other agencies in matters of development of the region with a view to ensuring the best use of available regional resources;
- To advise the government, the private sector and other agencies/institutions on resource-based investments in the regions;
- Initiate, plan, market and implement projects geared towards protection and sustainable development of Kenya's river, lacustrine, oceanic and natural resource base;
- Establish mechanisms and instruments for empowering the local communities to participate in utilisation of waters, soils, and natural resources in the region;
- To undertake and implement programmes/projects that will ensure sustainability of RDA activities

National Commission Gender and Development (NCG&D)

The National Commission on Gender and Development (NCGD) was set up by an Act of Parliament in 2004. It is mandated to coordinate, implement and facilitate gender mainstreaming in national development, and to advise the Government on gender concerns. The Commission's core mandate is to undertake lobbying and advocacy, monitoring and evaluation, and oversight for legal reforms on issues affecting women and girls. The task of the Commission specifically includes:

- To participate in the development of national development policy formulation;
- To liaise with relevant line ministries and exercise general supervision over implementation of the national policy on gender and development;
- To formulate proposals and advise on the establishment and strengthening of institutional mechanisms that promote gender equity and equality particularly with regards to access to and benefit from education, health care, nutrition, shelter, employment and control of economic and national resources; and
- To initiate legal reform on issues affecting women and gender equality in collaboration with the Attorney General.

National Council for Children Services (NCCS)

The Council is responsible for general supervision, planning, financing and coordination of Child rights and welfare activities; and to advise the government on all aspects related to child rights and welfare. Its core functions are include;

- Coordinate and supervise child rights and welfare activities
- Plan, monitor and evaluate children activities
- Source and coordinate donor funding of child welfare projects
- Advocate for child rights and welfare
- Coordinate stakeholders on children issues
- Establish Area Advisory Councils (AACs) in every District
- Approve registration of Charitable Children’s Institutions (CCIs)

Women Enterprise Fund (WEF)

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

- Provide money for on-lending to women enterprises through the Micro-Financial Institutions (MFIs) and directly to women through Constituency Women Enterprise Scheme (CWES).
- Facilitate investment in commercial infrastructure beneficial to women enterprises. e.g. business market or business incubators.
- Support women oriented Micro, Small and Medium Enterprises (MSM) to develop linkages with large enterprises.
- Facilitate local and external marketing of products made by women MSM.
- Support capacity building of beneficiaries of the fund and their institutions.

National Council for Persons with Disabilities

The National Council for Persons with Disabilities was set up in December 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.

Specifically, the council is mandated to;

- Formulate and develop measures and policies designed to achieve equal opportunities for PWDs.
- Issue adjustments orders under section 24 of the Disability Act, 2003.
- To register persons with disabilities, institutions and organizations giving services to PWDs.

- To conduct inquiries into any matter relating to the welfare and rehabilitation of persons with disabilities.
- Recommend measures to prevent discrimination against PWDs and,
- Raise public awareness regarding PWDs.

Within the Act that created a National Council for Persons with Disabilities there is created a fund “the National Disability Fund” which was operationalized in 2009/2010 and management by Board of Trustee. The fund provides support individual groups and institutions in addressing the needs of PWDs.

National AIDS Control Council

This is the lead agency set up to spearhead the national campaign against HIV and AIDS. In response to the new emerging issues, a new Strategic Plan KNASP III (2009/10 – 2012/13) has been developed. This Strategic Plan, whose clarion call is “Delivering on Universal Access to Services”, aims to achieve Kenya’s Universal Access targets for quality integrated services at all levels to prevent new HIV infections, reduce HIV-related illness and deaths, and mitigate the effects of the epidemic on households and communities. This Plan will deliver on Vision 2030, as well as realise the targets set by United Nations General Assembly for scaling up HIV prevention, treatment, care and support, and mitigation of the socio-economic impacts. KNASP III will also enable Kenya to achieve Millennium Development Goal (MDG).

The National AIDS Control Council is mandated to:

- Formulate policies and strategies for the national response to HIV and AIDS
- Coordinate all the stakeholders engaged in HIV and AIDS programmes/ activities
- Mobilize resources for the national response to HIV and AIDS
- Give technical support to all stakeholders implementing HIV and AIDS programmes/ activities including conducting of impact of HIV and AIDS studies by the various Sectors to guide sectoral responses
- Coordinate mainstreaming of HIV and AIDS in all Sectors
- Mitigate the negative socio-economic impact of HIV and AIDS

National Humanitarian Fund

- Following 2007 Post Election Violence, National Humanitarian Fund was established under gazette notice No..11...under the management of a Board of Directors. It is mandated to co-ordinate the humanitarian response to emerging crisis of Internally Displaced Persons who are scattered in many parts of the country. Its mandate includes:-
- Resettlement of IDPs displaced following the 2007 PEV

- Reconstruction of burnt houses, schools and shelters destroyed during 2007 PEV
- Provide psycho-socio counselling and guidance for the traumatised following the 2007 PEV

Strategic Grain Reserve Fund (SGRF)

The Strategic Grain Reserve Fund was established in 2002 under a Legal Notice No.55 of 15th April 2002 to oversee the purchase and maintenance of SGR stocks of 3 million 90 Kg bags of maize and cash equivalent of the same. The government is required to upscale the stocks to 8 million bags following a Presidential directive in February 2008.

Youth Enterprise Development Fund (YEDF)

The Government established the Youth Enterprise Development Fund to fast track creation of employment opportunities through enabling young people set up small businesses. The Fund's objectives are as follows:

- Provide loans to existing micro-finance institutions (MFIs), registered non-governmental organisations (NGOs) involved in micro financing, and savings and credit co-operative organisations (SACCOs) for on-lending to youth enterprises
- Attract and facilitate investment in micro, small and medium enterprises oriented commercial infrastructure such as business or industrial parks, markets or business incubators that will be beneficial to youth enterprises
- Support youth oriented micro, small and medium enterprises to develop linkages with large enterprises
- Facilitate marketing of products and services of youth enterprises both in the domestic and the international markets
- Facilitate employment of youth in the international labour market

Sports Stadia Management Board (SSMB).

The need for formation of the board arose from the ever-increasing demand for standard sports facilities for recreation and competitions. To this direction, it was necessary for the Stadia Management Board to be established. Its functions are highlighted below:

- Effective and efficient management of sports facilities
- Proper marketing and maximum utilization of sports facilities by Kenyans
- Planning and expanding existing facilities and development of new ones
- Collaboration of with local public, corporate sector and individuals for timely and efficient service delivery.
- Introduction of innovative ways of raising revenue through the use of existing and newly developed facilities to ensure self-generation of funds.

1.6 Role of Sector Stakeholders

The Sector has a number of key stakeholders that play a big role in building its capacity in identification, implementation, monitoring and evaluation of programmes, projects and activities. Specifically, the stakeholders contribute in: resource mobilization; technical support; arid lands resources management; flood mitigation; mainstreaming of gender and youth affairs and awareness creation on issues related with HIV and AIDS. The stakeholders include:

- Other Government Ministries,
- Development Partners that include; GTZ, WFP, UNFPA, UNICEF, UNIFEM, SIDA, UNDP, World Bank, African Development Bank, Germany Fund for World Population, Italian and Chinese Governments.
- Micro Finance institutions
- On-lending financial institutions including Equity Bank, Family Bank, Kenya Commercial Bank, First Community Bank.
- Silver Ray Limited.
- National Olympic Committee.
- Athletics Kenya.
- Kenya National Sports Council.
- Navigators.
- Digital Opportunity Trust.
- Youth Serving Organizations including YMCA and YWCA, One –Stop Resource Centre
- Path Finder Kenya.
- Religious Organizations
- Media and private sector organizations
- Non-government organizations e.g.
- Faith Based Organizations (FBOs),
- Community Based Organizations (CBOs),
- Research Institutions
- General public
- Farmer organizations
- Pastoralist organizations
- Fisheries societies
- Cooperative societies
- Civil Society Organisations (Action Aid, Care International, UN Agencies)
- Liverpool VCT
- National Disaster Management Organisations (Kenya Red Cross, National Disaster Operation Centre, St. John’s Ambulance)

CHAPTER TWO

PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2007/08-2009/10

This Chapter outlines key achievements of the envisaged interventions of the sector programmes, discusses performance of recurrent and development expenditures and externally funded programmes and reviews pending bills during the period 2007/08-2009/10.

2.1 Performance of Programmes

In line with the mandate of the Sector, a number of programmes are being implemented in the five sub-sectors. The performance of these programmes in terms of achievements is tabulated below on sub-sector basis.

2.2 Key indicators of the Sector and sub sector performance

Table 2.1 Sector Programme Key Outputs and Performance Indicators

Regional Development Authorities

Name of Sub Programme	Outputs 2007/2008-2009/10	Key Performance Indicators	Achievements/Actual
Programme 1: Integrated Regional Development			
<i>Outcome: Equitable, balanced and sustainable regional development.</i>			
SP. 1: Regional Development Planning	Integrated Development Master Plans in place	6 Integrated Development Master Plans developed	1 Master Plan for (ENNDA) is complete other five are ongoing
SP. 2: Integrated basin-based Development	Implementation of multipurpose development projects	6 multipurpose development projects implemented	One feasibility study completed while other five are at various levels of completion
SP. 3: River Banks, Water Bodies and Catchments development and conservation	Increased catchments areas Conserved.	14.33M trees targeted	3M produced and 1.5M planted-KVDA
			3.72M produced and planted-TARDA
			3M produced and planted-ENNDA
			2M produced and 1.5M planted-ENSDA
			0.42M produced and planted-CDA
		Hectares of Land planted with trees/Rehabilitated	300ha planted with trees(including South West Mau)-LBDA
	500ha rehabilitated-KVDA		

<i>Name of Sub Programme</i>	<i>Outputs 2007/2008-2009/10</i>	<i>Key Performance Indicators</i>	<i>Achievements/Actual</i>
		Rehabilitation of River Banks	20km done-LBDA
			20km done-KVDA
			62.2km terraces done-TARDA
			60km done –ENSDA
			15km done-ENNDA
SP. 4: Community Empowerment was carried out in the six RDAs	Increased incomes of the communities	People benefited from the community empowerment programme.	6225 people employed (Direct/indirect)-Tea, Fodder, Dairy/Al, Conservation, Organic farming and capacity building-ENSDA
			864,925 people benefited from community empowerment-TARDA
			50 No. Breeding stock provided to community-KVDA
			14,000 people employed(casuals)-KKV and ESP-KVDA
			2,000 farmers benefited on irrigation projects-KVDA
			1500 Bee keepers and fishermen from capacity building-KVDA
			212 bull calves and in calf heifers produced and distributed to farmers-LBDA
			1509 tonnes of rice milled-LBDA
			10,500 people employed(casuals)-KKV LBDA
			70,000 bricks done-ENNDA
			3 water pans and 7 water dams constructed-ENSDA
			6 check dams and 8 water pans done-TARDA
			34 water pans/small dams done-KVDA
			25 water pans constructed-LBDA
			1562 fish farmers capacity built on Aqua culture-LBDA
			8 dams stocked –LBDA
			9 pans constructed-ENNDA
			30km Lining of canal for irrigation done-ENNDA
			4 water pans-CDA
		1 Weir constructed(Vanga)-CDA	
		Water pans and small dams	1 Wetland Lagoon constructed-CDA
		Eco-Tourism Camp	1 Eco camp constructed(Bodhai)-CDA

Name of Sub Programme	Outputs 2007/2008-2009/10	Key Performance Indicators	Achievements/Actual
		Social Amenities	12 new classrooms-CDA
			4 classrooms rehabilitated-CDA
			2 dispensaries and 1 Health Centre constructed-CDA
			1 district hospital improved-CDA
			1 Dormitory constructed-KVDA
			2 Farmers Cooperative societies formed-KVDA

Gender, Children and Social Development Sub Sector

Name of Sub Programme	Outputs 2007/2008-2009/10	Key Performance Indicators	Achievements/Actual
<i>Programme 1: Community Mobilization and Empowerment</i>			
<i>Outcome: Improved standard of living for the communities and vulnerable groups</i>			
S.P. 1:Community Capacity Support Programme	Support to community development initiatives	2,208 community development initiatives supported for poverty alleviation & 13,333 SHGs revived	2,208 community development initiatives supported for poverty alleviation & 13,333 SHGs revived
	Build capacity of District Social Development Committees to enhance their capacities to administer grants fund	553 Vocational Gender and Social Development Committees trained on management and organizational skills	553 Vocational Gender and Social Development Committees trained on management and organizational skills
	Operationalization of the National Development Fund for PWDs	Start up capital injection by the Treasury towards National Development Fund for PWDs. Operationalized fund to be managed by Board of Trustees.	200 million capital injection by the Treasury towards National Development Fund for PWDs. This led to the operationalization of the fund in 2009/10 which managed by Board of Trustees. So far a total of Kshs. 135 million disbursed to 2,700 individual PWDs while a further 90 groups of PWDs were also supported.
S.P. 2: Social Welfare Programme	Introduction and operationalize the cash transfer programme for the elderly	Capital injection and operationalized cash transfer programme for the elderly	Kshs. 500 million availed and 33,000 older persons receiving cash transfers under Social Protection household in 44 districts
	National Social Protection Policy developed	National Social Protection Policy developed	National Social Protection Policy developed
	Welfare groups supported with grants.	2,958 welfare groups supported with grants.	2,958 welfare groups supported with grants.
	Support to vulnerable households	64,000 Vulnerable HH with a population of 27,000 assisted through World Food Programme.	64,000 Vulnerable HH with a population of 27,000 assisted through World Food Programme.

Name of Sub Programme	Outputs 2007/2008-2009/10	Key Performance Indicators	Achievements/Actual
S.P 3: Vocational Réhabilitations programmes	Persons with disabilities trained on vocational skills.	4,442 persons with disabilities trained on vocational skills.	2,938 persons with disabilities trained on vocational skills.
	Recruit managers and technical instructors to manage VRCs	10 manager & 20 technical instructors recruited to manage VRCs	10 manager & 20 technical instructors recruited to manage VRCs
	Refurbished and instruction of market oriented courses in VRCs	3 (VRCs) refurbished and one market oriented course introduced	3 (VRCs) refurbished and one market oriented course introduced
S.P 4: Social Infrastructure développement programme	Operationalization of district services	10 Gender and Social Development Officers offices constructed	10 Gender and Social Development Officers offices constructed
S.P. 5 Gender Mainstreaming and Development	Operationalization of Women Enterprise Fund	-Enhanced allocation of WEF -Recruitment of MFIs and CWES to administer the fund	-Divisional women enterprise fund committees established -1,875 women entrepreneurs trained in the guidelines of accessing the WEF -By June 2010, WEF had recruited 33 MFIs for onward lending to women and so far 205,900 women entrepreneurs have been supported with loans -The WEF cumulative amount disbursed (loaned out) is Kshs. 285,786,330 and Kshs. 774,000,000 through the CWES and MFIs respectively as of 30 th June 2010. In addition, 1,875 women beneficiaries were trained in 2009/10. -The repayment/recovery rate of the loans currently stands at 70% and 99% for CWES and MFIs respectively.
	Compliance with 30% affirmative action on recruitments, appointments and promotions in public service	2 reports produced per year to guide interventions	Collected and consolidated two bi-annual status reports using inputs from ministries and parastatals on the compliance with the 30% presidential directive
	-FGM policy developed -Districts Action Plans on FGM have been developed	- FGM policy developed -2 districts Action Plans on FGM have been developed (Garissa and Tana River	2 districts Action Plans on FGM have been developed (Garissa and Tana River Districts)

Name of Sub Programme	Outputs 2007/2008-2009/10	Key Performance Indicators	Achievements/Actual
		Districts)	
	Production of Kenya Datasheet	Kenya Datasheet 2008 produced in consultation with KNBS	Kenya Datasheet 2008 produced in consultation with KNBS
	A National Action Plan Policy on Gender and Development developed.	Plan of Action for the National Policy on Gender and Development developed	Plan of Action for the National Policy on Gender and Development developed.
	Session Paper on Gender Equality and Development developed and enacted.	Session Paper No. 2 of 2006 on Gender Equality and Development developed and enacted	Session Paper No. 2 of 2006 on Gender Equality and Development developed and enacted
Programme2: Children's Services			
Outcome: Rights and welfare of all children in Kenya safeguarded			
S.P 1: Community Support Services	Households (HH) supported through Cash transfers.	39,324 households received Cash transfers through the CT-OVC programme to improve their livelihood.	39,324 households received Cash transfers through the CT-OVC programme to improve their livelihood.
	Establish the status of awareness on alternative family care	Conducted a baseline survey to establish the status of awareness on alternative family care	Conducted a baseline survey to establish the status of awareness on alternative family care
	Take services closer to the people.	-Opened 45 new district children's offices -160 children's officers recruited. -Introduced child help line 116 (Nairobi, Garissa & Eldoret)	Opened 45 new district children's offices -160 children's officers recruited. - Introduced child help line 116 (Nairobi, Garissa & Eldoret)
	Finalize children policy	Children policy was submitted to Parliamentary committee on Social Welfare & Housing	Children policy was submitted to Parliamentary committee on Social Welfare & Housing
S.P. 2: Institutional Services	Inspection of CCIs to ensure compliance	-223 CCIs inspected to ensure compliance with CCIs regulations 2005 and Children Act 2001. - Further, 46 CCIs were registered	-223 CCIs inspected to ensure compliance with CCIs regulations 2005 and Children Act 2001. - Further, 46 CCIs were registered
	Improve rehabilitation programmes in statutory children institution	Implemented 50% of the recommendations in the reform document	Implemented 50% of the recommendations in the reform document
	Improved rehabilitation in both children remand homes & rehabilitation schools	-261 children trained in vocational skills -8,700 cases handled in Children Institutions.	-261 children trained in vocational skills -8,700 cases handled in Children Institutions.

Special Programmes Sub Sector

Name of Sub Programme	Outputs 2007/08-2009/10	Key Performance Indicators	Achievements/Actual
Programme I: Disaster Risk Reduction			
Outcome: To mitigate socio-economic Impact of disasters on the society			
SP.1. National Campaign Against HIV and AIDS	To avail ART services to those in need	Put 230,059 persons on ART	Put 399,000 persons on ART
	Scale up PMTCT Services	81,000 HIV + Women in need of PMTCT	58,591 HIV+ women received Anti-retroviral prophylaxis to reduce the risk of mother to child transmission of HIV (72%)
	Scale up VCT Services for sexually active men and women	25.6% of women tested in 2007 44.6% of men tested in 2007	40.4% of women tested in 2009 56.5% of men tested in 2009
	Mainstreaming HIV and AIDS issues in the Public Sector	Funding for ACUs in all the Ministries TOWA funding for all the key ministries	All ministries receiving Exchequer allocations for ACU activities 6 Public Sectors receiving TOWA funds
	Allocation of TOWA funds to CSOs	No. of CSOs receiving funds	More than 3,600 Project Implementers /CSO's funded
	Hold fairs and public campaigns	Participated in all public awareness campaign drives	Coordination and facilitation of National & Regional World AIDS campaigns
	carry out HIV and AIDS related researches	Supported more than 5 researches	Policies and other decisions are informed based
SP 1.2. Western Kenya Community Driven Development and Flood Mitigation	River training to regulate flow	Length in metres trained	1.43 Km. of river training done
	PICD training targeting communities	200 communities trained on PICD	121 Communities trained on PICD
	Establishment of CAPs and YAPs.	80 of CAPs and 30 YAPs that are operational	80 CAPS AND 20 YAPS in place
	Established Early Warning Systems.	1 Early Warning Systems in place	1 EWS complete.
	5 check dams to regulate the river flow	5 of check dams completed	2 check dams completed and 3 construction ongoing
	Establish MIF in 10 districts	MIF established in 10 districts	Installed and working in the 10 districts
SP 1.3. National Food Security	Raise the SGR stock levels to 8 Million	6million of Maize bags in SGR	SGR stocks were raised to 3.5 million bags. SGR stocks were almost depleted by famine relief operations
SP. 1.4: Relief and Rehabilitation	Provide emergency relief food support to the needy people	3.4 people receiving emergency relief food support monthly	3 million People received emergency relief food support monthly.
SP.1.5 Resettlement	Resettle IDPs from initial IDP	350,000 of IDPs moved out	344,000 IDPs had left the

Name of Sub Programme	Outputs 2007/08-2009/10	Key Performance Indicators	Achievements/Actual
and reconstruction	camps Reconstruction of destroyed houses No of IDP household in recipient of agriculture inputs	of the initial camps 87,921 houses re-constructed No of recipients of Agr. Inputs	initial IDP camps 42,797 houses rebuilt 8,500 households benefitted
SP1.6 Disaster Risk Reduction And Preparedness	Translate IEC Material in Kiswahili language and distributed.	Communities educated on Disaster issues and able to handle Disasters whenever they occur.	Translation IEC materials has been done.
	Develop the strategic plan on DRR	The National DRR Strategic plan developed	Tender has been awarded to develop a DRR strategic plan.
	Produce Training Modules on DRR for primary and secondary schools.	Identify model schools per county for DRR implementation purposes.	Tender yet to be awarded.
	Undertake concerted awareness raising campaigns and education through -Public Barazas -TV/Radio talk show -Road shows and campaigns	Wananchi, are able to respond to Disasters whenever they occur and are resilient whenever Disaster happens.	Awareness raising campaigns are ongoing
	Conduct training on DRR at the counties level	Counties to Develop their DRR response plans to address DRR issues.	Trainings are ongoing.

Youth Affairs and Sports Sub-Sector

Name of Sub Programme	Outputs 2007/2008-2009/10	Key Performance Indicators	Achievements/Actual
Youth Development and Empowerment Services programme			
Outcome: skilled and productive youth contributing to GDP			
Programme 1: Youth Development and Empowerment Services	Number of skilled and Productive Youth	Skilled Manpower in engineering	1,366 skilled youth
		Skilled Manpower in Business Management (Dip/Cert)	1,350 skilled youth
		Skilled Manpower in Catering (Dip/Cert)	732 skilled youth
		Skilled Manpower in Building/Artisan	5,448 skilled youth
		Skilled disadvantaged and orphaned youth	4200 skilled youth
		Trained youth in paramilitary skills	13,692 recruits trained
		Skilled Manpower in agri. Engineering	630 skilled youth
		Constructed barracks for servicemen/women	25 barracks constructed
		Kms of road Constructed	28 Kilometers of Hologarsen Road constructed.
S P 1:2. Youth Polytechnic Training	Imparting of skills for self reliance (Capacity building and	YPs Rehabilitated and revitalized	71 YPs Rehabilitated and revitalized
		YP instructors inducted	1388 YP instructors

Name of Sub Programme	Outputs 2007/2008-2009/10	Key Performance Indicators	Achievements/Actual
	acquisition of working tools)		inducted
		YPs Equipped	426 YPs Equipped with a set of workshop tools for one trade.
		Streamlined industrial attachment for YP trainees.	1492 YP trainees attached.
		Inspected YPs for Quality Assurance	1002 YPs inspected on Quality Assurance
S.P .1.3 Youth Development Services	Empowering youth to cope with challenges of life	Skilled youth in Entrepreneurship	9,500 youth skilled in Entrepreneurship
		Youth Empowerment centers constructed.	54 Empowerment centres completed.
		Sensitized youth on crime, drugs and substance abuse	52300 youth sensitized
S.P.1.4 Youth Employment Scheme	Increased youth employment	Youth Employed in foreign Countries	2890 youth employed abroad
		Youth engaged through the 'trees for jobs programme'	33995 youth engaged through "trees for jobs" programme
Management and development of sports and sports facilities Outcome: Excellence in sports performance			
SP 2.1 Community Sports programme	Increased sports promotion	Trained youth in sports skills	4,4291 youth trained
SP 2.2 Sports Promotion and support services		Sportsmen/women awarded	502 sportsmen/women awarded
		Organized national sports championships	130 championships organized countrywide
SP 2.3 Development and Management of sports facilities	Increased sports facilities	Developed/ rehabilitated sports grounds	43 community sports grounds developed/ rehabilitated

Development of Northern Kenya and other Arid Lands Sub Sector

Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)
Programme: Special Development Initiative for Northern Kenya and other Arid Lands Output: Improved standards of living of communities in arid areas			
SP 1 Drought, Food Security and Natural Resource Management	Department of Natural Resources Environment, Livestock & Food Security	Enhanced food security and diversification of livelihoods	.18 irrigation schemes established .8 communities (160 hhs) restocked with animals . 1 Annual Environmental Audit Report on environmental compliance produced .336 Drought Early Warning monthly bulletins produced and disseminated .2 Short and Long rains rapid food security assessments carried out

			. 145 peace meetings/forums held
SP. 2 ASAL Infrastructure Development	Department of Infrastructure Development	Increased access to water and improved sanitation	.110 boreholes drilled /rehabilitated .20 dams and pans excavated/disilted .45 shallow wells rehabilitated/sunk/capped .3 sewerage projects undertaken
SP. 3 ASAL Human Capital Development	Department of Human Capital Development	Improved enrolment and retention rates in Primary and Secondary schools	. 150 classrooms constructed/rehabilitated .23 boarding facilities (Dining halls, dormitories and kitchens) constructed/rehabilitated . 15 secondary schools provided with learning materials (science equipment & text books) . 3 primary schools constructed

2.3 Expenditure Analysis

2.3.1 Analysis of Recurrent Expenditure

Table 2.3.1 below shows the recurrent expenditure in the previous three financial years.

Subsector	Approved Estimates (KShs.Million)			Actual Expenditure (KShs.Million)		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Regional Development.	659.1	711	820.1	639.8	702.9	819.2
Gender, Children	1,098.00	1,641.00	2,524.40	1,036.00	1,351.5	2,441.60
Special Programs	6,106	9,367.00	3,002.30	6,249.60	15,184.40	7,417.00
Youth Affairs	2,969	4,291	5,421	2,896	4,237	5,348
Development of Northern Kenya	42.5	196.3	257.3	42.2	201.3	290.4
Total	10,874.6	16,206.3	12,025.1	10,863.6	21,677.1	16,316.2

The overall recurrent expenditure depends on Special Programme allocation and absorption capacity on market interventions for the strategic grain reserve. For example, the 26% increase of recurrent expenditure in 2008/09 financial year can be attributed to global financial crisis, 2007 post election violence that disrupted food production, drought and floods, high prices of food and oil commodities. Other factors that led to over expenditures across the subsectors were:

- Lack of and incomplete expenditure returns from development partners to account for direct disbursements (AIA).
- Failure to release the full exchequer as per budget (hence liquidity problem).

- Delayed forwarding of AIEs to the districts leading to under-spending especially in fourth quarter.
- Low absorption rate for donor funded development projects.
- Delay in processing and awarding project contracts in development vote
- Under-provisions on some critical items
- Land compensation especially by TARDA and awarded court claims
- Development projects contractual claims
- Pension especially for Parastatals in the sector
- Land rent and rates as well as Audit fee
- Withheld donor commitment
- Lack of government adherence financial commitment in joint donor collaborative programmes

Table 2.3.2 Analysis of Development Expenditure (Kshs. Million)

Subsector	Approved Estimates			Actual Expenditure		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Regional Development	660.7	708.6	3,247.4	502.7	703.3	3,191.6
Gender, Children	711.0	1,663.0	1,881.9	1,237.0	1,293.0	1,068.0
Special Programs	3,015.0	384.2	4,264.7	1,352.7	3,211.9	2,551.4
Youth Affairs	2,101	3,060	3,932	2,003	2,859	3,609
Development of Northern Kenya	247.1	321.5	403.1	246.4	300.5	295.4
Total	6,734.8	6,137.3	13,729.1	5,341.8	8,367.7	10,715.4

Table 2.3.2 on development expenditure analysis indicate as follows;

- The huge increase in expenditure for 2008/09 was attributed to 2007 post election violence recovery programme. Further most donor released the funds which had been withheld prior to the elections for the recovery programmes.

Table 2.3.3 Analysis of Externally Funded Programmes (Ksh millions)

Subsector	Original Budget Estimates			Actual Expenditure		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Regional Development	827.3	960.6	869.0	1,780.8	951.4	113.2
Gender, Children	0	912.4	2620.2	0	0	1205.1
Special Programs	1,646.0	2,495.0	3,364.4	217.7	2,292.6	1,687.5
Youth Affairs	19	91	0	0	91	0
Development of Northern Kenya	1,401.3	1,861.0	1,819.6	1,036.6	1,583.8	1,427.2
Total	3,066.3	6,320	8,673.2	3,035.1	4,918.8	4,433

Overall there is a big variance between the budgeted allocation and the captured actual expenditure in virtually all sub-sectors. This can be attributed to;

- Lack of and incomplete expenditure returns from development partners to account for direct disbursements (AIA).
- Withheld donor commitment.
- Suspension of Western Kenya Community Driven Development and Flood Mitigation Project in 2009/10 financial year.

2.4 Review of Pending Bills

Table 2.4.1 Recurrent Pending Bills (Ksh millions)

	Due to lack of Liquidity			Due to lack of Provision		
	2007/08	2008/009	2009/10	2007/08	2008/09	2009/10
Regional Development.	375.4	359.8	346.2	61.8	75.6	74.3
Gender, Children	1.7	16.5	29.7	-	-	-
Special Programs	-	-	-	2,170.0	768.8	6,511.7
Youth Affairs	224.8	114.0	16.6	-	-	269.0
Development of Northern Kenya	-	-	-	-	-	-
Total	601.9	490.3	392.5	2,231.8	844.4	6,855.0

The recurrent pending bills in the sector stood at Ksh 2.8, 1.3 and 7.2 billion for the financial years 2007/08, 2008/09 and 2009/10 respectively. The bulk of the pending bills were due lack of budgetary provision which amount to Kh 9.76 billion.

The pending bill in the Special Programmes sub-sector relates to the agency fees owed to national cereals and produce board for SGR.

The pending bills for MORDA indicated in the tables above relates to RDAs due to lack of liquidity and provisions arising from delays in exchequer releases by treasury and corresponding donor commitments for donor funded projects.

Table 2.4.2 Development Pending Bills (Ksh millions)

	Due to lack of Liquidity			Due to lack of Provision		
	2007/08	2008/009	2009/10	2007/08	2008/09	2009/10
Regional Development	336.7	333.7	343.7	-	-	-
Gender, Children and Social Development	-	1.9	4.3	-	-	-

Special Programs	-	-	-	-	-	-
Youth Affairs	-	12.6	7.7	-	-	-
Development of Northern Kenya	-	-	-	-	-	-
Total	336.7	348.2	355.7	-	-	-

In line with Treasury budget implementation guidelines, the sector makes every attempt to ensure that pending bills form the first charge in the allocation of the following year. While this reduces the later year's resource allocation vis a vis planned activities, the sector is committed to strategies that ensure non-accumulation of pending bills. The huge bill reported for 2008/09, was mainly due to non-release of the full exchequer.

2.5 Recommendations

- There is need to enhance the sector's resource allocation in address the anomalies between budgetary allocation and actual expenditure commitments to minimize the risk of accumulation of pending bill (accruals)
- Efforts should be stepped to build the sector's capacity in risk management proactively

CHAPTER THREE

The chapter identifies indicative programmes, sub programmes, main activities, budgetary allocation and key performance indicators for each sub sector for the MTEF period 2011/12 – 2013/14 for the Sector.

3.1 Prioritization of Programmes and Sub-Programmes

1. Disaster Management.
2. Children's Services
3. Gender and Social Development
4. Policy and general administrative services
5. Youth Development and Empowerment Services
6. Management and Development of Sports and Sport facilities
7. Integrated Regional Development
8. Special Development Initiative for Northern Kenya and other Arid Lands

3.1.1 Programmes and their Objectives

Regional Development Authorities

Programme 1: Integrated Regional Development.

The objective of the programme is to promote balanced, equitable, and sustainable integrated basin based development.

This programme cascades into four sub programmes as enumerated below:

1. Integrated Basin Based development
2. River Banks, Water Bodies and Catchment's conservation and development
3. Regional Development Planning.
4. Community Empowerment and Support.

Special Programmes Sub sector

Programme 1: Disaster Management.

The objective of this programme is to mitigate the socio economic impact of disasters on the society and coordinating humanitarian intervention for disaster victims.

This programme cascades into six sub programmes as enumerated below:

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

Gender children's and Social Development sub sector

Programme 1: Policy and general administrative services

The objective of this programme is to provide policy direction and support services

This programme cascades into one sub programmes as enumerated below

- Policy and general administrative services

Programme 2: Gender and Social Development.

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

This programme cascades into four sub programmes as enumerated below:

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

Programme 3: Children's Services.

The objective of this programme is to safeguard the rights and welfare of all children in Kenya in order to promote child development. This programme cascades into two sub programmes as enumerated below:

- Child Community Support Services
- Child Rehabilitation and Custody

Youth Affairs and Sports Sub Sector

Programme 1: Youth Development and Empowerment Services

The objective of this programme is to equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens through four sub-programmes namely;

- National Youth Service
- Youth Polytechnics Training
- Youth Development Services
- Youth Employment Scheme

Programme 2: Management and Development of Sports and Sport facilities

The objective of this programme is to provide an enabling environment for sports development through three sub-programmes namely;

- Community Sports Programme
- Sports promotion and support services
- Development and Management of Sports facilities

Development of Northern Kenya and Other Arid Lands

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

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

This programme cascades into three sub-programmes as enumerated below:

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

3.3.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Performance Indicators for the Sub-Sector.

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

Sub Programme	Key Outputs	Key Performance Indicators
Gender, Children's and Social Development Sub-Sector		
<i>Programme 1: Policy and General administrative services</i>		
Outcome: Provision of policy, direction and support services		
General Administration and planning	Operationalize open door policy	Minor alteration in office accommodation design
	Efficient and effective service delivery	-Prompt provision of support services -Timely payment of personnel emoluments
	Capacity build for child care protection officers	-efficient and effective delivery of children services
<i>Programme 2: Gender and Social Development</i>		
Outcome : Improved standard of living for the communities and vulnerable groups		
Community Mobilization and Development	Community groups assisted with grants.	10,000 community groups assisted with grants.
	Documentation of best practices	3 Reports.
	Grant impact assessment	1 Report
	Leadership capacity building for community groups	10,000 Group Leaders trained
	Development of training curriculum for field officers and community	Curriculum community developed and operational
	Establishment of data bank for self help groups	Updating of information on National data bank for self help groups

Sub Programme	Key Outputs	Key Performance Indicators
	Reviewed Standard guidelines	Updating of Standard guideline in place.
	Community Capacity Support Centres	6 Centres refurbished
	Community Development Policy developed	Community Development Policy developed
	Construction of new district offices	75 district offices constructed
	Refurbishment of district offices	60 district offices refurbished
	Purchase of vehicles	45 vehicles purchased
Social Welfare Services	66,000 households accessing Older Persons Cash Transfer	Beneficiaries payrolls
	Establishment of National Social protection Authority	Consultative meetings TOR Cabinet memo Appointment letter
	Develop training manual on disability mainstreaming/ disability mainstreaming	Number of consultative meeting Draft training manuals
	Monitoring the convention on the rights of persons with disabilities	- Number of sessions held to Disseminate the Convention -annual country reports Prepared - Progress report from participation in international meetings
	66,000 households accessing Older Persons Cash Transfer	Beneficiaries payrolls
	Persons with disability policy dissemination	Number of workshops reports
	Coordinate and mark the day of Persons with disability	-Number of preparatory meetings held -Minutes of meetings -report from the hosting counties
	Establish a donor round table on disability	Meeting reports
	Establishment of the National Advisory Council for Older persons and Ageing	Appointment letters Terms of references developed Number of consultative meeting
	Dissemination of the National Policy Of Older Person and Ageing	Workshop reports
	Observe international Day of Older Persons in each county	Number of preparatory meetings held -Minutes of meetings -report from the hosting counties
	Develop a National Plan of Action for National Policy of Older Persons and Ageing	-Number of consultative meeting -Workshop reports -M&E reports
	Assessment of Gender dimensions in retirement	Study report
	5440 vulnerable household with a population of 27, 071 assisted through WFP (food rations) to HIV/ AID Vulnerable People.	Register of vulnerable people assisted through WFP (food rations). Delivery note
	Counselling and referrals	Number of persons counselled
Grants to individuals and institutions	Payment schedule Returns from beneficiaries	

Sub Programme	Key Outputs	Key Performance Indicators
	Implementation of the African plan of action on African decade for persons with Disabilities	Counties action plans M\$E reports
	Development of a policy on Volunteerism / and implementation	Consultants hired Draft policy in place Workshop reports
	66,000 households accessing Older Persons Cash Transfer	Beneficiaries payrolls
	Enhanced capacity of DPOs, institutions and individual PWDs	Awareness creation enlightened
	- National Development Fund for PWDs secretariat established -Acquisition of accommodation and working tools for National Development Fund for PWDs	-operational secretariat -Office accommodation and working tools for the Fund staff
	Disbursement of funds to disabled persons organizations, individual PWDs, and procurement of assistive devices for PWDs	Improved standard of living for PWDs
	Enhance Social protection to care givers as well as provision of scholarships and educational support to PWDs	Care for person with severe disability as well improving career development for PWDs
Vocational Rehabilitation and Training	Curriculum adaptation/ development for VRCs in conjunction with MOYA and KIE	-Training needs assessment report -Consultant hired - curriculum developed for seven(8) new courses - printing of the developed curricula -Piloting the new courses in 5 VRCs
	No. of persons with disabilities capacity built in various technical skills.	400 persons with disabilities trained
	Development of Vocational Rehabilitation Centres Strategic Plan	- 3 consultative for a held - a strategic plan developed
	No. of vocational rehabilitation centres refurbished.	12 vocational rehabilitation centres refurbished. - asbestos roofs replaced with iron sheets. - Water Reticulation and Sanitation Systems rehabilitated - Electrical Installation Works rehabilitated in line with the regulation (EIR) - Walkways and other civil works rehabilitated -Perimeter wall constructed
	Purchase of modern equipments for VRCs to implement the new and market oriented curriculum	- Modern tools and equipment purchased and commissioned in 12 VRCs
	Capacity building for managers, instructors and consultative forum PWDs stakeholders discuss the matters relating to VRCs programmes	Report of the consultative fora Attendance list No. Of for a held
	Coordinating programmes and activities of Vocational Rehabilitation	Report on equipment purchased Assessment report on the status of the 12

Sub Programme	Key Outputs	Key Performance Indicators
	Centres	VRCs
	Training of 400 PWDs in the VRCs	List of trainees Continuous assessment report
Gender Mainstreaming and Development	Review the National Policy on Gender & Development 2000	Policy reviewed
	Dissemination of the reviewed National Policy on Gender and Development (NPGAD)	4 workshops
	Update the Kenya Gender Data Sheet	Kenya Data Sheet updated
	Development of the Gender Audit Tool	Gender Audit Tool Developed
	Train Gender and finance officers in Gender Responsive Budgeting	200 officers trained in GRB
	16 Days of Activism on GBV	GBV days observed
	Development of Affirmative Action Policy	I (one) policy on Affirmative Action developed
	Train Gender Officers and Community leaders on Gender Based Violence(GBV)	200 officers trained
	Production of Bi-annual reports on 30% presidential directive on Affirmative Action and dissemination	6 fora convened
	Assess Police Gender Desks	6 police stations with gender desks assessed
	Dissemination of the Plan of Action on abandonment of FGM	4 fora 8m
	Capacity building on Community Structures on the Prevention and Response to GBV/FGM	6 Committees from (Rural poor and Urban slums) areas sensitized
	Develop a gender mainstreaming coordination strategy	1 strategy developed
	Establish a National Gender Research and Documentation Centre	I Gender and Research centre established
	Set up a national Gender Based Violence (GBV) Helpline	A national GBV helpline operational
	Strengthen/Establish rescue centres/ Shelters	1 Rescue centres operational
	Establish African Women Decade Secretariat	Secretariat Functional
	Observance of UN days	2 UN days observed
	Preparation of Kenya Country reports	3 Kenya country reports on Commission on the Status of Women(CSW, AU, IGAD, Great Lakes Region, EAC, COMESA) 3 Reports on the Implementation of the African Union Solemn Declaration on Gender Equality in Africa
	Disseminate comments of CEDAW	8 fora held
Develop Sessional paper on FGM Abandonment	1 sessional paper	
Develop Guidelines on the implementation of the Trafficking in Persons Act	Guidelines developed	
Develop a popular version of the FGM Policy	FGM popular version developed	

Sub Programme	Key Outputs	Key Performance Indicators
	Purchase of transport for M&E in Gender mainstreaming	3 vehicles
	Capacity building on sex disaggregated data	100 officers trained
	Assess departmental institutions for utilisation as rescue centres/shelters for GBV survivors	1 assessment report
	Capacity build of women beneficiaries, staff and board members	40 trainings forum held each targeting 400. Hence about 16,000 women beneficiaries reached
	Increased the WEF kitty administered through MFIs	3,600 women entrepreneurs access loans -Additional MFIs recruited
	More Self Help Groups (SHGs) assisted through CWES	3,000 SHGs reached (90,000 women that is 30 members per group)
	To contribute to eradication of GBV	GBV framework disseminated
	Reduce gender inequality in the distribution of national resources	Gender Responsive Budgeting (GRB) guidelines developed disseminated
<i>Programme 3: Children's Services</i>		
<i>Outcome 1: Rights and welfare of all children in Kenya safeguarded to promote child development to their full potential.</i>		
Child Community Support Services	Increased number of beneficiary households (from 42,607 to 84,000)	Payrolls
	-145 new district children offices operationalized	-Number of operationalized offices -Number of Certificates of Completion
	220 local and international adoptions finalized	Adoption certificates issued
	Operationalized 145 AACs	Number of AACs operationalized Reports
	Finalize the Children policy and submit to relevant bodies for action	Policy in place
	Support CCIs	Number of CCIs supported
	National children database developed	Database in place
Child Rehabilitation and Custody	Increased number of Curriculum programmes in statutory children institution 75%	Percentage of Curriculum programmes introduced
	-Inspections of 250 CCIs	- Inspection Reports - Certificates of Registration
	Construction of buildings (dormitories, dining hall/kitchen) and Minor alteration works)	-completion certificates
	Improved transport of children from institutions to court Improved living conditions in children institutions	-vehicles - Furniture, beddings
Youth Affairs and Sports		
Programme 1: Youth Development and Empowerment Services		
Expected Outcome: Skilled and Productive Youth contributing to the GDP		
National Youth Service	No. of youth trained on paramilitary skills	37,000 recruits trained in paramilitary skills
	No. of graduates trained in engineering (Dip.)	900 Skilled youth in engineering (Diploma)

Sub Programme	Key Outputs	Key Performance Indicators
	No. of graduates trained in engineering (Craft)	1250 Skilled youth in engineering (Craft)
	No. of skilled youth in Business Management (Dip/Cert)	1200 Skilled youth in Business Management (Dip/Cert)
	No. of skilled youth in Agric (Dip/Cert) & Plant Engineering	1200 Skilled youth in Agric (Dip/Cert) & Plant Engineering
	No. of skilled youth in Catering (Dip/Cert)	1000 Skilled youth in Catering (Dip/Cert)
	No. of youth skilled in artisan trades	4,000 Skilled Manpower in artisan trades
	No. of barracks constructed	80 Barracks for servicemen/women Constructed
	No. of OVYs rehabilitated	11,500 disadvantaged and orphaned youths rehabilitated
	No. of officers' houses constructed	120 Category E officers' houses constructed
	No. of blocks refurbished.	Refurbishment of administration block at NYS College 1 (No.) and Units 9 (No.)
	No. of double span barracks/Kitchens/messes completed	6(No.) Kitchens/Mess and recreational halls and double span kitchen (1No.) constructed
	Kms. of road constructed	56Km of Tana Basin Road Constructed
Youth Polytechnics Training	No. of YPs rehabilitated	150 YPs rehabilitated
	No. YPs equipped	313 YPs Equipped
	No. learners' guide developed.	16 Learners/instructors guide developed
	No. of instructors inducted.	Induct 2,000 instructors in new curricula and pedagogy
	No. of YP trades piloted.	Piloted 13 trades of new YP curriculum
	No. of YP trainees attached.	Streamline industrial attachment for 4,500 YP trainees.
	No. of YPs inspected	1,500 YPs Inspected for Quality Assurance and Standards
	No. of centres for assessing/ Examining new curriculum established	Established 49 centres for assessing/Examining new curriculum
	No. of officers Trained in QAS	450 officers Trained in QAS
	No. of BOGs constituted and operationalised	Constituted and Operationalise BOGs in 736 YPs.
	No. of YPs benefiting from subsidized tuition	Implemented subsidized YP tuition in 555 YPs.
No. of rehabilitated youth Polytechnics through KIDDP support.	Rehabilitated 18 of KIDDP supported Youth Polytechnics	
Youth Development Services	No. of youth mentored on leadership	74,926 youth trained and mentored on leadership
	No. of youth sensitized on career choices	48,000 youth sensitized on career choices
	No. of youth engaged through trees for jobs programmes	54,300 youth engaged in the trees for job programme
	No. of field offices constructed	24 field offices constructed
	No. of empowerment centres constructed	47 Youth empowerment centres established
	No. of youth who have secured employment abroad	Facilitate 9,000 youth to access jobs abroad
	No. of youth enterprises facilitated in	Facilitate 60 youth enterprises in each

Sub Programme	Key Outputs	Key Performance Indicators
	each constituency	constituency
	No. of youth sensitized on Health issues,	48,914 youth sensitized on Health issues,
	No. of Youth sensitized on environmental issues	66,000 Youth sensitized on environmental issues
	No. of Youth sensitized on Crime, Drugs and Substance abuse.	48,914 Youth sensitized on Crime, Drugs and Substance abuse.
	No. of Youth sensitized on gender issues.	48,914 Youth sensitized on gender issues.
	No. of youth trained in entrepreneurship skills	81,300 youth trained in entrepreneurship skills
	No. of Youth engaged in Volunteerism	4,500 Youth engaged in Volunteerism.
	Established youth research Bureau	-
	Youth development index developed /updated	Update Youth Development index
	No. of youth facilitated to market their Products and Services	Facilitate 45,000 youth to market their Products and Services
Youth Employment Scheme	No. of youth enterprises financed	91,000 youth enterprises financed
	No. of business plan competitions sponsored	6 business plan competitions sponsored
	No. of C-Yes District committees trained	204 C-Yes District committees trained on loan appraisal skills
Programme 2: Management and Development of Sports and Sports facilities		
Expected Outcome: Excellence in Sports Performance		
Community Sports programme	No. of youths identified and trained in sports skills	54,000 youths identified and trained in sports skills
Sports Promotion and support services	No. of national sports championships organized	153 national sports championships organized.
	% of participation in international sports events.	55% participation in international sports events.
	No. of Sportsmen/women awarded	600 Sportsmen/women awarded.
Development and Management of sports facilities	No. of community sports grounds developed/rehabilitated.	75 community sports grounds developed/rehabilitated.
Regional Development Authorities Sub sector		
Programme: Integrated Regional Development Outcome: Balanced and Equitable Development		
Integrated basin-based development	Feasibility studies done	5 feasibility studies completed
	Project implementation started is a process	Implementation of the first phase of 6 projects: Magwagwa integrated Tana High Grand Falls Arror integrated Mwache dam Nandi forest integrated Chalbi integrated
Development of river banks,	Mau catchment conserved	400,000 ha of land planted with trees

Sub Programme	Key Outputs	Key Performance Indicators
water bodies and catchment areas		
	Tree seedlings raised by RDAs	90 million seedlings raised
	No. structures constructed	1 abattoir constructed in Wajir South Upper Tarkwel Catchment conservation and Rehabilitation
Community support and empowerment	Eco-tourism lodges and eco-tourist circuits developed	20 eco-tourist lodges developed Transmara Tea Development Fodder Development Project Brick Making Supply Beehive to the community Water Pans MISHDIP in Malindi Rice Mill commercialization Bee keeping and honey processing in KVDA Fingerlings production in LBDA
Regional development planning	Master plans developed	1 master plans developed, the other five in progress
	Data banks developed	6 data bases developed one for each RDA
Development of Northern Kenya and Other Arid Lands		
Programme:1 Special development Initiative for Northern Kenya and other Arid Lands		
<i>Outcome To improve the standards of living of communities in Arid areas</i>		
Drought, Food Security and Natural Resource Management	.Irrigation scheme .restocking community with livestock . Production and dissemination of Drought Early Warning monthly bulletins . Carrying out Short and Long rains rapid food security assessments	20 schemes established 3,200 animals 1,008 bulletins produced and disseminated 6 food security assessments undertaken
Resource Based Peace Building and Conflict Management	.peace forum	144 peace forums organised
ASAL Infrastructure Development	.Borehole .Dams and pans Sewerage Classrooms	110 boreholes drilled and equipped 21 dams and pans excavated & de-silted 1 sewerage & treatment plant completed 180 classrooms constructed/rehabilitated
ASAL Human Capital Development	.Training session	243 sessions held.
Sub Programme	Key Outputs	Key Performance Indicators
Special Programmes Sub sector		
<i>Programme: 1 Name: Disaster Management.</i>		
<i>Outcome: A safe and resilient society responding adequately to disasters.</i>		
SP.1. National Campaign Against HIV and AIDS	To avail ART services to those in need	230,059 persons put on ART
	Scale up PMTCT Services	81,000 HIV + Women in need of PMTCT
	Scale up VCT Services for sexually active men and women	25.6% of women tested in 2007 44.6% of men tested in 2007
	Mainstreaming HIV and AIDS issues in the Public Sector	ACUs funded in all the Ministries

Sub Programme	Key Outputs	Key Performance Indicators
		TOWA funding for all the key ministries
	Allocation of TOWA funds to CSOs	No. of CSOs receiving funds
	Hold fairs and public campaigns	Participated in all public awareness campaign drives
	HIV and AIDS related researches carried out	Supported more than 5 researches
SP 1.2. Western Kenya Community Driven Development and Flood Mitigation	River draining to regulate flow	Length in metres drained
	PICD training targeting communities	200 communities trained on PICD
	Establishment of CAPs and YAPs.	80 of CAPs and 30 YAPs that are operational
	Established Early Warning Systems.	Early Warning Systems in place
	check dams to regulate the river flow	5 of check dams completed
	Establish MIF	MIF established and working in 10 districts
SP 1.3. National Food Security	Raise the SGR stock levels to 8 Million	6million of Maize bags in SGR
SP. 1.4: Relief and Rehabilitation	Provide emergency relief food support to the needy people	3.4 people receiving emergency relief food support monthly
SP.1.5 Resettlement and reconstruction	Resettle IDPs from initial IDP camps Reconstruction of destroyed houses No of IDP household in recipient of agriculture inputs	350,000 of IDPs moved out of the initial camps 87,921 houses re-constructed No of recipients of agr. Inputs
SP1.6 Disaster Risk Reduction And Preparedness	Translate IEC Material in Kiswahili language and distribute.	Communities educated on Disaster issues and able to handle Disasters whenever they occur.
	Develop the strategic plan for DRR	The National DRR Strategic plan developed
	Produce Training Modules on DRR for primary and secondary schools.	Identify model schools per county for DRR implementation purposes.
	Undertake concerted awareness raising campaigns and education through - Public Barazas -TV/Radio talk show -Road shows and campaigns	Wananchi, are able to respond to Disasters whenever they occur and are resilient whenever Disaster happens.
	Conduct training on DRR at the counties level	Counties to Develop their DRR response plans to address DRR issues.

3.1.3. Programmes in Order of Ranking

1. Disaster Management.
2. Children's Services
3. Gender and Social Development
4. Policy and general administrative services
5. Youth Development and Empowerment Services
6. Management and Development of Sports and Sport facilities

7. Integrated Regional Development
8. Special Development Initiative for Northern Kenya and other Arid Lands

3.2 Analysis of Resource Requirement versus allocation (KShs Million) by:

3.2.1. Sector

Table 3.2.1. Special Programmes Sector

3.2.1. Sector	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Special Programmes Sector	37,545.6	66,169.9	74,349.7	80,645.2	38,736.0	38,735.1	41,269.4

3.2.2. Sub Sector

Table 3.2.2. Sub Sectors

3.2.1. Sector	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Special Programmes Sector	37,545.6	66,169.9	74,349.7	80,645.2	38,736.0	38,735.1	41,269.4
Regional Development Authorities	8,044.8	17,195.0	27,063.0	31,172.0	8,382.5	9,003.4	9,728.4
Gender, Children & Social Development	6,094.8	12,860.8	12,779.7	14,014.8	6,162.5	6,439.0	6,860.3
Special Programmes	9,604.0	13,835.5	13,591.3	11,934.4	9,831.9	9,596.0	10,194.4
Youth Affairs and Sports	10,265.0	17,538.7	18,236.0	18,962.7	10,559.3	11,170.5	11,703.0
Northern Kenya and other Arid Lands	3,537.0	4,739.9	5,688.0	6,825.6	3,799.8	2,526.2	2,783.4
Total for Sector	37,545.6	66,169.9	77,358.0	82,909.5	38,736.0	38,735.1	41,269.4

3.2.3 Analysis of Resource Requirement by Programmes and Sub Programmes 2010/12-2013/2014

Regional Development Authorities	Resource Requirement				Resource Allocation		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	
Programme 1 Integrated Regional Development Programme							
Sub Programme 1.1 Development of river banks, water bodies and catchments areas							
Current Expenditure	202.0	410.0	628.0	744.0	201.8	220.3	241.3
Compensation to Employees	22.0	37.0	57.0	68.0	20.6	21.0	22.0
Use of goods and services	40.0	83.0	127.0	150.0	48.7	53.6	58.9
Current Transfers Govt. Agencies	140.0	290.0	444.0	526.0	132.5	145.8	160.3

	Resource Requirement			Resource Allocation			
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Other Recurrent		-	-	-	-	-	-
Capital Expenditure	1,587.8	3,856.0	5,902.0	6,990.0	1,872.4	2,059.6	2,265.6
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Transfers to Govt. Agencies	1,200.0	2,488.0	3,808.0	4,510.0	1,207.9	1,328.7	1,461.6
Other Development	387.8	1,368.0	2,094.0	2,480.0	664.5	731.0	804.0
Total Expenditure	1,789.8	4,266.0	6,530.0	7,734.0	2,074.2	2,280.0	2,506.9
Sub Programme 1.2 Regional Development Planning							
Current Expenditure	214.0	435.0	666.0	789.0	216.5	236.2	257.9
Compensation to Employees	23.0	39.0	60.0	71.0	24.2	24.7	25.2
Use of goods and services	46.0	95.0	146.0	173.0	55.0	60.5	66.6
Current Transfers Govt. Agencies	145.0	301.0	460.0	545.0	137.3	151.0	166.1
Other Recurrent		-	-	-	-	-	-
Capital Expenditure	1,996.0	4,139.0	6,334.0	7,501.0	2,009.3	2,110.2	2,231.3
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Transfers to Govt. Agencies	1,389.0	2,880.0	4,408.0	5,220.0	1,398.3	1,438.1	1,491.9
Other Development	607.0	1,259.0	1,926.0	2,281.0	611.0	672.1	739.3
Total Expenditure	2,210.0	4,574.0	7,000.0	8,290.0	2,225.8	2,346.4	2,489.1
Sub Programme 1.3 Integrated Basin Based Development							
Current Expenditure	218.0	442.0	677.0	802.0	219.8	229.7	262.2
Compensation to Employees	25.0	43.0	66.0	79.0	25.4	25.9	27.0
Use of goods and services	48.0	99.0	152.0	180.0	57.1	62.8	69.1
Current Transfers Govt. Agencies	145.0	300.0	459.0	543.0	137.3	141.0	166.1
Other Recurrent		-	-	-	-	-	-
Capital Expenditure	1,852.0	3,827.0	5,858.0	6,938.0	1,864.4	1,950.8	2,055.9
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Transfers to Govt. Agencies	1,280.0	2,645.0	4,049.0	4,795.0	1,288.6	1,317.5	1,359.2
Other Development	572.0	1,182.0	1,809.0	2,143.0	575.8	633.4	696.7

	Resource Requirement				Resource Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Total Expenditure	2,070.0	4,269.0	6,535.0	7,740.0	2,084.2	2,180.6	2,318.1
Sub Programme 1.4 Community empowerment and support							
Current Expenditure	211.0	429.0	657.0	778.0	212.0	231.5	252.8
Compensation to Employees	22.0	37.0	57.0	68.0	21.8	22.2	22.7
Use of goods and services	45.0	93.0	143.0	169.0	53.9	59.3	65.2
Current Transfers Govt. Agencies	144.0	299.0	457.0	541.0	136.3	149.9	164.9
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,764.0	3,657.0	5,597.0	6,630.0	1,786.3	1,964.9	2,161.4
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	1,299.0	2,693.0	4,122.0	4,882.0	1,315.4	1,446.9	1,591.6
Other Development	465.0	964.0	1,475.0	1,748.0	470.9	518.0	569.8
Total Expenditure	1,975.0	4,086.0	6,254.0	7,408.0	1,998.3	2,196.4	2,414.2
Total Expenditure of Vote 09	8,044.8	17,195.0	26,319.0	31,172.0	8,382.5	9,003.4	9,728.4
Gender, Children & Social Development							
Programme 1 Policy and General Administrative Services							
Sub Programme 1.1 Policy and General Administrative Services							
(1) Current Expenditure	464.0	551.4	639.8	753.6	455.8	458.1	486.4
Compensation of Employees.	214.6	219.2	223.6	228.1	214.6	218.9	223.3
Use of Goods and services.	197.4	280.2	364.2	473.5	185.3	184.3	202.7
Current transfers to government Agencies	52.0	52.0	52.0	52.0	55.9	54.9	60.4
Other recurrent	-	-	-	-	-	-	-
(2)Capital Expenditure	13.2	44.0	49.0	49.0	13.2	11.2	12.3
Acquisition of non financial Assets	9.2	40.0	45.0	45.0	9.2	8.2	9.0
Capital transfers to Government Agencies.	-	-	-	-	-	-	-
Other Development	4.0	4.0	4.0	4.0	4.0	3.0	3.3
Total for Sub Programme 1.1	477.2	595.4	688.8	802.6	469.0	469.3	498.7
Total for Programme 1	477.2	595.4	688.8	802.6	469.0	469.3	498.7

	Resource Requirement			Resource Allocation			
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Programme 2 Gender and Social Development							
Sub- Programme 2.1:Community Mobilization Development							
(1) Current Expenditure	269.5	533.1	538.0	544.8	269.5	282.0	295.5
Compensation of Employees.	180.5	266.1	269.8	273.5	180.5	184.1	187.8
Use of Goods and services.	89.0	267.0	268.2	271.3	89.0	97.9	107.7
Current transfers to government Agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
(2)Capital Expenditure	144.3	415.0	260.0	240.0	144.3	158.7	174.6
Acquisition of non financial Assets	64.3	215.0	60.0	40.0	64.3	70.7	77.8
Capital transfers to Government Agencies.	80.0	200.0	200.0	200.0	80.0	88.0	96.8
Other Development	-	-	-	-	-	-	-
Total for Sub –Programme 2.1	413.8	948.1	798.0	784.8	413.8	440.7	470.1
Sub- Programme 2.2:Social Welfare Services							
(1) Current Expenditure	538.8	2,736.6	2,594.5	3,471.3	643.8	661.9	765.5
Compensation of Employees.	4.4	6.0	6.1	6.2	79.4	81.0	82.6
Use of Goods and services.	3.8	11.0	13.0	15.0	3.8	4.2	4.6
Current transfers to government Agencies	530.6	2,719.6	2,575.4	3,450.1	560.6	576.7	678.3
Other recurrent	-	-	-	-	-	-	-
(2)Capital Expenditure	20.0	189.1	189.1	189.1	260.0	288.0	302.8
Acquisition of non financial Assets	-	-	-	-	-	-	-
Capital transfers to Government Agencies.	-	-	-	-	60.0	66.0	72.6
Other Development	20.0	189.1	189.1	189.1	200.0	222.0	230.2
Total for Sub –Programme 2.2	558.8	2,925.7	2,783.6	3,660.4	903.8	949.9	1,068.3
Sub- Programme 2.3: Vocational Rehabilitation and Training							
(1) Current Expenditure	62.0	141.3	158.9	180.7	62.0	65.4	69.1
Compensation of Employees.	34.6	35.3	35.9	36.7	34.6	35.3	36.0
Use of Goods and Services.	15.4	60.0	75.0	95.0	15.4	16.9	18.6

	Resource Requirement				Resource Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Current transfers to government Agencies	12.0	44.0	44.0	44.0	12.0	13.2	14.5
Other recurrent	-	2.0	4.0	5.0	-	-	-
(2)Capital Expenditure	234.6	2,170.0	2,170.0	2,170.0	234.6	258.1	283.9
Acquisition of non financial Assets	34.6	40.0	40.0	40.0	34.6	38.1	41.9
Capital transfers to Government Agencies.	200.0	2,130.0	2,130.0	2,130.0	200.0	220.0	242.0
Other Development	-	-	-	-	-	-	-
Total for Sub –Programme 2.3	296.6	2,311.3	2,328.9	2,350.7	296.6	323.5	353.0
Sub- Programme 2.4:Gender Mainstreaming and Development							
(1) Current Expenditure	75.0	328.4	411.1	453.1	75.0	82.1	89.9
Compensation of Employees.	5.0	5.1	5.2	5.3	5.0	5.1	5.2
Use of Goods and services.	10.0	129.0	135.5	150.0	10.0	11.0	12.1
Current transfers to government Agencies	60.0	151.3	225.3	247.8	60.0	66.0	72.6
Other recurrent	-	43.0	45.1	50.0	-	-	-
(2)Capital Expenditure	440.5	800.0	800.0	750.0	440.0	484.0	532.4
Acquisition of non financial Assets	-	-	-	-	-	-	-
Capital transfers to Government Agencies.	440.5	800.0	800.0	750.0	440.0	484.0	532.4
Other Development	-	-	-	-	-	-	-
Total for Sub –Programme 2.4	515.5	1,128.4	1,211.1	1,203.1	515.0	566.1	622.3
Total for Programme 2	1,784.7	7,313.5	7,121.6	7,999.0	2,129.2	2,280.2	2,513.7
Programme 3: Children Services.							
Sub- Programme 3.1:Child Community Support Services							
(1)Current Expenditure	1,012.5	1,984.5	2,181.9	2,371.4	1,012.5	1,090.7	1,197.4
Compensation of Employees	163.0	216.2	219.5	222.9	163.0	166.2	169.5
Use of Goods and Services	161.2	333.0	366.0	402.0	161.2	167.3	195.1
Current transfers to Govt. Agencies	686.9	1,402.8	1,560.6	1,706.6	686.9	755.6	831.1
Other Recurrent	1.4	32.5	35.8	39.9	1.4	1.5	1.7
(2) Capital Expenditure	2,498.3	2,478.1	2,462.1	2,475.3	2,230.0	2,253.0	2,278.3

	Resource Requirement			Resource Allocation			
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Acquisition of Non-Financial Assets	60.0	148.0	132.0	145.2	60.0	66.0	72.6
Capital Transfer to government Agencies	2,438.3	2,330.1	2,330.1	2,330.1	2,170.0	2,187.0	2,205.7
Other Development	-	-	-	-	-	-	-
Total for Sub –Programme 3.1	3,510.8	4,462.6	4,644.0	4,846.7	3,242.5	3,343.7	3,475.7
Sub- Programme 3.2 : Child Rehabilitation and Custody							
(1) Current Expenditure	272.5	372.3	397.7	426.0	272.5	291.6	312.4
Compensation of Employees.	102.1	138.2	140.2	142.4	102.1	104.1	106.2
Use of Goods and Services	169.6	209.1	230.0	253.3	169.6	186.6	205.2
Current transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent(Donations)	0.8	25.0	27.5	30.3	0.8	0.9	1.0
(2) Capital Expenditure	49.6	117.0	128.7	141.6	49.4	54.3	59.8
Acquisition of Non-Financial Assets	49.6	117.0	128.7	141.6	49.4	54.3	59.8
Capital Transfer to government Agencies	-	-	-	-	-	-	-
Other Development(Donor Revenue)	-	-	-	-	-	-	-
Total for Sub –Programme 3.2	322.1	489.3	526.4	567.6	321.9	345.9	372.2
Total for Programme 3	3,832.9	4,951.9	5,170.4	5,414.3	3,564.4	3,689.6	3,847.9
TOTAL EXPENDITURE OF VOTE 18	6,094.8	12,860.8	12,980.8	14,215.9	6,162.5	6,439.0	6,860.3
Special Programmes							
National Campaign Against HIV/Aids							
Current Expenditure	451.8	1,158.2	1,316.0	1,393.5	477.2	491.3	629.9
Compensation to Employees	41.4	125.0	239.6	266.6	45.0	45.9	46.8
Use of goods and services	108.4	701.0	711.0	725.0	109.2	100.1	192.3
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	302.0	332.2	365.4	401.9	323.0	345.3	390.8
Capital Expenditure	3,546.2	260.0	265.0	300.0	3,908.5	4,152.4	4,329.3
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Transfers to Govt. Agencies	223.0	260.0	265.0	300.0	253.0	278.3	306.1
Other Development			-	-			

	Resource Requirement				Resource Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	3,323.2	-			3,655.5	3,874.1	4,023.2
Total Expenditure OF SP. 1.1	3,998.0	1,418.2	1,581.0	1,693.5	4,385.7	4,643.7	4,959.3
Western Kenya Community Driven Devt. & Flood Mitigation							
Current Expenditure	7.2	38.3	45.1	47.6	8.4	9.2	10.1
Compensation to Employees	2.0	5.9	11.3	12.6	2.2	2.4	2.7
Use of goods and services	5.2	32.4	33.8	35.0	6.2	6.8	7.5
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	228.5	721.2	721.2	722.0	723.3	793.3	872.7
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-	-	-	-
Other Development	228.5	721.2	721.2	722.0	723.3	793.3	872.7
Total Expenditure OF SP. 1.2	235.7	759.5	766.3	769.6	731.7	802.5	882.8
National Food Security							
Current Expenditure	2,396.5	5,707.4	5,176.7	4,427.6	2,400.9	2,408.8	2,420.3
Compensation to Employees	24.6	69.0	132.3	147.2	28.0	28.6	29.1
Use of goods and services	2,371.9	5,638.4	5,044.4	4,280.4	2,372.9	2,380.2	2,391.2
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure OF SP. 1.3	2,396.5	5,707.4	5,176.7	4,427.6	2,400.9	2,408.8	2,420.3
Relief & Rehabilitation							
Current Expenditure	1,137.1	5,284.0	5,328.2	4,259.3	1,137.6	1,242.3	1,387.5
Compensation to Employees	16.8	47.0	90.2	100.3	17.3	20.0	22.0
Use of goods and services							

	Resource Requirement				Resource Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	1,120.3	5,237.0	5,238.0	4,159.0	1,120.3	1,222.3	1,365.5
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	438.1	-	-	-	-	-	-
Acquisition of Non-Financial Assets	438.1				-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure OF SP. 1.4	1,575.2	5,284.0	5,328.2	4,259.3	1,137.6	1,242.3	1,387.5
Resettlement & Reconstruction							
Current Expenditure	49.9	125.9	159.9	170.3	51.1	52.1	53.2
Compensation to Employees	13.8	32.6	62.5	69.5	14.0	14.3	14.6
Use of goods and services	36.1	93.3	97.4	100.8	37.1	37.9	38.6
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,348.7	455.3	475.3	505.3	1,102.5	419.7	461.6
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Transfers to Govt. Agencies		200.0	220.0	250.0	200.0	220.0	242.0
Other Development	1,348.7	255.3	255.3	255.3	902.5	199.7	219.6
Total Expenditure OF SP. 1.5	1,398.6	581.2	635.2	675.6	1,153.6	471.8	514.8
Disaster Risk Reduction and Preparedness							
Current Expenditure	-	85.2	103.9	108.8	24.5	27.0	29.7
Compensation to Employees	-	18.2	34.9	38.8	2.2	2.4	2.7
Use of goods and services	-	67.0	69.0	70.0	22.3	24.6	27.0
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-

	Resource Requirement			Resource Allocation			
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
		-			-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure OF SP. 1.6	-	85.2	103.9	108.8	24.5	27.0	29.7
Total Expenditure OF PROGRAMME. 1	9,604.0	13,835.5	13,591.3	11,934.4	9,834.0	9,596.0	10,194.4
Total for Sub - Sector (Vote 35)	9,604.0	13,835.5	13,591.3	11,934.4	9,834.0	9,596.0	10,194.4
Youth Affairs and Sports							
Programme 1. Youth Development and Empowerment Services							
Sub-Programme 1: National Youth Service							
1. Current Expenditure	2,121.9	3,788.1	3,938.6	4,096.0	1,916.0	1,939.9	1,984.3
Compensation of employees	603.0	1,192.9	1,240.3	1,290.0	603.4	624.0	634.0
Use of goods and services	1,518.9	2,595.2	2,698.3	2,806.0	1,312.7	1,315.9	1,350.3
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	1,450.9	2,478.9	2,577.4	2,680.0	1,253.9	1,309.2	1,334.1
Acquisition of Non-financial Assets	1,450.9	2,478.9	2,577.4	2,680.0	1,253.9	1,309.2	1,334.1
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure for sub-programme 1	3,572.8	6,267.0	6,516.0	6,776.0	3,169.9	3,249.2	3,318.4
Sub-Programme 2: Youth Polytechnic Training							
1. Current Expenditure	1,772.5	3,141.7	3,267.0	3,396.9	1,589.1	1,716.0	1,776.1
Compensation of employees	397.0	791.6	823.2	856.0	400.4	408.4	416.6
Use of goods and services	1,375.5	2,350.1	2,443.8	2,541.0	1,188.7	1,307.6	1,359.5
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	539.2	921.2	958.0	996.0	466.0	512.6	533.0
Acquisition of Non-financial Assets	534.9	913.9	950.4	988.0	462.3	508.5	528.7
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	4.3	7.3	7.6	8.0	3.7	4.1	4.2

	Resource Requirement				Resource Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Total Expenditure for sub-programme 2	2,311.7	4,062.9	4,225.0	4,392.9	2,055.1	2,228.5	2,309.1
Sub-Programme 3: Youth Development Services							
1. Current Expenditure	925.0	1,666.0	1,731.8	1,801.0	842.5	902.3	951.9
Compensation of employees	305.0	606.6	630.6	656.0	306.8	312.9	319.2
Use of goods and services	620.0	1,059.4	1,101.2	1,145.0	535.8	589.3	632.8
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	544.8	687.0	714.2	743.0	347.5	382.2	397.4
Acquisition of Non-financial Assets	544.8	687.0	714.2	743.0	347.5	382.2	397.4
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure for sub-programme 3	1,469.8	2,353.0	2,446.0	2,544.0	1,190.0	1,284.5	1,349.3
Sub-Programme 4: Youth Employment Scheme							
1. Current Expenditure	174.1	297.3	309.3	321.5	150.5	165.5	172.1
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	174.1	297.3	309.3	322.0	150.5	165.5	172.1
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	393.9	672.7	699.7	727.0	340.4	374.4	389.3
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	393.9	672.7	699.7	727.0	340.4	374.4	389.3
Other Development	-	-	-	-	-	-	-
Total Expenditure for sub-programme 4	568.0	970.0	1,009.0	1,048.5	490.9	540.0	561.4
Total Expenditure Programme 1	7,922.3	13,652.9	14,196.0	14,761.4	6,905.8	7,302.1	7,538.3
Programme 2: Management and Development of sports and Sports facilities							
Sub-Programme 2.1: Community Sports Programme							
1. Current Expenditure	210.0	358.8	373.0	388.0	181.5	199.6	217.6
Compensation of employees			-	-			

	Resource Requirement			Resource Allocation			
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	210.0	358.8	373.0	388.0	181.5	199.6	217.6
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure for sub-programme 2.1	210.0	358.8	373.0	388.0	181.5	199.6	217.6
Sub-Programme 2.2: Sports Promotion and Support Services							
1. Current Expenditure	897.5	1,415.8	1,472.5	1,531.0	1,360.8	1,476.4	1,554.5
Compensation of employees	236.0	285.8	297.2	309.0	230.8	235.4	240.1
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	661.5	1,130.0	1,175.3	1,222.0	1,130.0	1,241.0	1,314.4
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	487.2	832.2	865.5	900.0	832.2	915.4	951.8
Acquisition of Non-financial Assets	487.2	832.2	865.5	900.0	832.2	915.4	951.8
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure for sub-programme 2.2	1,384.7	2,248.0	2,338.0	2,431.0	2,193.0	2,391.8	2,506.3
Sub-Programme 2.3: Development and Management of Sports facilities							
1. Current Expenditure	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	748.0	1,279.0	1,329.0	1,382.0	1,279.0	1,276.9	1,440.8

	Resource Requirement			Resource Allocation			
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	748.0	1,279.0	1,329.0	1,382.0	1,279.0	1,276.9	1,440.8
Other Development	-	-	-	-	-	-	-
Total Expenditure for sub-programme 2.3	748.0	1,279.0	1,329.0	1,382.0	1,279.0	1,276.9	1,440.8
Total Expenditure Programme 2	2,342.7	3,885.8	4,040.0	4,201.0	3,653.5	3,868.4	4,164.7
	10,265.0	17,538.7	18,236.0	18,962.4	10,559.3	11,170.5	11,703.0
Development of Northern Kenya and other Arid Lands							
Programme 1: Special Development initiative for Northern Kenya and other Arid Lands							
1.1 Drought, Food Security and Natural Resource Management							
Current Expenditure	167.6	202.3	249.4	306.1	207.0	217.7	242.9
Compensation to employees	30.0	33.1	36.4	40.1	51.7	54.0	55.1
Use of goods and services	78.9	89.8	107.8	129.4	155.3	163.7	187.8
Recurrent transfers to gov't agencies	-	-	-	-	-	-	-
Other recurrent	58.7	79.4	105.2	136.6	-	-	-
Capital Expenditure	2,179.8	2,618.1	3,141.8	3,770.1	2,170.8	1,290.1	1,419.1
Acquisition of non-financial assets	654.4	785.2	942.3	1,130.7	529.3	582.2	640.4
Capital transfers to Gov't agencies	-	-	-	-	-	-	-
Other development	1,525.4	1,832.9	2,199.5	2,639.4	1,641.5	707.9	778.7
Total Expenditure of Sub-programme	2,347.4	2,820.4	3,391.2	4,076.2	2,377.8	1,507.8	1,662.0
1.2 ASAL Infrastructure Development							
Current Expenditure	76.0	93.0	108.3	126.4	69.0	82.0	92.9
Compensation to employees	26.0	33.0	36.3	40.0	17.2	25.0	25.2
Use of goods and services	50.0	60.0	72.0	86.4	51.8	57.0	67.7
Recurrent transfers to gov't agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	316.4	872.7	1,047.3	1,256.7	390.9	430.0	473.0
Acquisition of non-financial assets	218.1	261.7	314.1	376.9	176.4	194.0	213.4

	Resource Requirement				Resource Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Capital transfers to Gov't agencies	-	-	-	-	-	-	-
Other development	98.3	611.0	733.2	879.8	214.5	236.0	259.6
Total Expenditure of Sub-programme	392.4	965.7	1,155.6	1,383.1	459.9	512.0	565.9
1.3 ASAL Human Capital Development							
Current Expenditure	70.0	81.1	94.0	109.7	69.1	76.2	82.3
Compensation to employees	30.0	33.1	36.4	40.6	17.3	19.2	19.6
Use of goods and services	40.0	48.0	57.6	69.1	51.8	57.0	62.7
Recurrent transfers to gov't agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	727.2	872.7	1,047.3	1,256.7	891.0	430.2	473.2
Acquisition of non-financial assets	218.1	261.7	314.1	376.9	176.5	194.2	213.6
Capital transfers to Gov't agencies	-	-	-	-	-	-	-
Other development	509.1	611.0	733.2	879.8	714.5	236.0	259.6
Total Expenditure of Sub-programme	797.2	953.8	1,141.3	1,366.4	960.1	506.4	555.5
Total Expenditure of Programme 1 and subsector	3,537.0	4,739.9	5,688.1	6,825.7	3,797.8	2,526.2	2,783.4

3.2.5 Economic Classification

	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Current Expenditure	13,996.4	31,806.7	33,223.6	33,798.2	14,126.2	14,855.6	15,835.8
Compensation to employees	2,521.8	4,315.9	4,811.5	5,067.8	2,607.3	2,681.0	2,735.0
Use of goods and services	8,150.6	19,630.9	19,694.2	18,479.2	7,812.9	8,166.6	8,688.8
Recurrent transfers to gov't agencies	2,961.1	7,345.8	8,134.9	9,587.5	3,380.8	3,660.3	4,018.6
Other recurrent	362.9	514.1	583.0	663.7	325.2	347.7	393.5
Capital Expenditure	23,549.2	34,363.2	43,591.6	49,312.8	24,609.9	23,879.5	25,433.6
Acquisition of non-financial assets	4,764.2	6,780.6	7,083.7	7,607.3	3,995.5	4,323.1	4,540.5
Capital transfers to Gov't agencies	9,691.7	18,577.8	24,360.8	27,476.1	10,232.6	10,725.9	11,432.1

Other development	9,093.3	9,004.8	12,147.1	14,229.4	10,381.8	8,830.5	9,461.0
Total Expenditure	37,545.6	66,169.9	76,815.2	83,111.0	38,736.1	38,735.1	41,269.4

3.2.4 Devolved Levels- Counties/Districts

County	Resource Requirement			Resource Allocation		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Gender, Children & Social Development						
Baringo	73.9	81.3	89.5	59.1	65.0	71.5
Bomet	57.1	62.9	69.1	45.7	50.2	55.3
Bungoma	49.4	54.4	59.8	39.5	43.5	47.8
Busia	80.8	88.9	97.8	64.6	71.1	78.2
Elgeyo/Marakwet	43.1	47.4	52.1	34.5	37.9	41.7
Embu	88.2	97.0	106.7	70.6	77.6	85.4
Garissa	36.1	39.8	43.7	28.9	31.8	34.9
Homa Bay	40.3	44.3	48.7	32.2	35.5	39.0
Isiolo	45.2	49.7	54.7	36.2	39.8	43.8
Kajiado	35.7	39.3	43.2	28.6	31.4	34.6
Kakamega	134.6	148.1	162.9	107.7	118.4	130.3
Kericho	29.4	32.3	35.5	23.5	25.9	28.5
Kiambu	93.7	103.1	113.4	75.0	82.5	90.7
Kilifi	62.0	68.1	75.0	49.6	54.6	60.0
Kirinyaga	52.3	57.6	63.3	41.8	46.0	50.6
Kisii	93.1	102.4	112.7	74.5	81.9	90.1
Kisumu	133.9	147.2	162.0	107.1	117.8	129.6
Kitui	26.7	29.4	32.4	21.4	23.5	25.8
Kwale	23.6	25.9	28.5	18.9	20.8	22.8
Laikipia	28.2	31.0	34.1	22.6	24.8	27.3
Lamu	4.3	4.8	5.3	3.4	3.8	4.2
Machakos	44.2	48.6	53.5	35.4	38.9	42.8
Makueni	27.1	29.8	32.8	21.7	23.8	26.2
Mandera	19.4	21.3	23.4	15.5	17.1	18.8
Marsabit	20.6	22.6	24.9	16.5	18.1	19.9
Meru	50.4	55.4	61.0	40.3	44.4	48.8
Migori	61.0	67.1	73.8	48.8	53.7	59.0
Mombasa	76.8	84.5	92.9	61.4	67.6	74.3
Murang'a	117.4	129.1	142.0	93.9	103.3	113.6
Nairobi City	708.0	778.8	856.7	566.4	623.0	685.3
Nakuru	71.4	78.5	86.3	57.1	62.8	69.1
Nandi	7.9	8.7	9.6	6.3	7.0	7.6
Narok	63.6	69.9	76.9	50.9	56.0	61.6
Nyamira	47.4	52.2	57.4	37.9	41.7	45.9
Nyandarua	49.5	54.4	59.9	39.6	43.6	47.9
Nyeri	72.2	79.5	87.4	57.8	63.5	69.9

County	Resource Requirement			Resource Allocation		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Samburu	19.2	21.1	23.2	15.4	16.9	18.6
Siaya	76.9	84.5	93.0	61.5	67.7	74.4
Taita/Taveta	31.3	34.5	37.9	25.0	27.5	30.3
Tana River	42.7	47.0	51.7	34.2	37.6	41.3
Tharaka-Nithi	64.6	71.0	78.1	51.7	56.8	62.5
Trans Nzoia	91.3	100.4	110.5	73.0	80.3	88.4
Turkana	18.0	19.7	21.7	14.4	15.8	17.4
Uasin Gishu	35.4	38.9	42.8	28.3	31.2	34.3
Vihiga	13.2	14.5	15.9	10.6	11.6	12.8
Wajir	22.9	25.1	27.6	18.3	20.2	22.2
West Pokot	39.0	42.8	47.1	31.2	34.3	37.8
Total	3,123.0	3,434.8	3,778.4	2,498.4	2,748.2	3,023.1
Youth Affairs and Sports						
Baringo	38.9	42.8	47.1	37.1	40.8	44.9
Bomet	40.5	44.6	49.1	38.6	42.5	46.7
Bungoma	57.3	63.0	69.3	54.6	60.0	66.0
Busia	52.8	58.1	63.9	50.3	55.3	60.8
Elgeyo/Marakwet	35.6	39.1	43.0	33.9	37.3	41.0
Embu	50.9	56.0	61.6	48.5	53.4	58.7
Garissa	49.3	54.3	59.7	47.0	51.7	56.8
Homa Bay	38.6	42.4	46.7	36.7	40.4	44.5
Isiolo	31.5	34.7	38.2	30.0	33.0	36.3
Kajiado	38.0	41.8	46.0	36.2	39.8	43.8
Kakamega	52.2	57.4	63.2	49.7	54.7	60.2
Kericho	39.7	43.7	48.1	37.8	41.6	45.8
Kiambu	66.0	72.5	79.8	62.8	69.1	76.0
Kilifi	48.9	53.7	59.1	46.5	51.2	56.3
Kirinyaga	39.8	43.8	48.2	38.0	41.7	45.9
Kisii	55.9	61.5	67.6	53.2	58.6	64.4
Kisumu	49.2	54.1	59.5	46.9	51.5	56.7
Kitui	170.8	187.9	206.7	162.7	179.0	196.9
Kwale	41.7	45.9	50.5	39.7	43.7	48.0
Laikipia	38.0	41.8	46.0	36.2	39.8	43.8
Lamu	37.8	41.5	45.7	36.0	39.6	43.5
Machakos	122.8	135.1	148.6	116.9	128.6	141.5
Makueni	52.8	58.1	63.9	50.3	55.3	60.8
Mandera	43.5	47.9	52.7	41.5	45.6	50.2
Marsabit	44.4	48.8	53.7	42.2	46.5	51.1
Meru	50.9	56.0	61.6	48.5	53.4	58.7
Migori	43.4	47.8	52.5	41.4	45.5	50.0
Mombasa	97.6	107.4	118.1	93.0	102.2	112.5
Murang'a	45.2	49.7	54.6	43.0	47.3	52.0
Nairobi City	50.2	55.3	60.8	47.9	52.6	57.9

County	Resource Requirement			Resource Allocation		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Nakuru	136.8	150.4	165.5	130.2	143.3	157.6
Nandi	52.2	57.4	63.2	49.7	54.7	60.2
Narok	37.1	40.8	44.9	35.3	38.8	42.7
Nyamira	39.7	43.7	48.1	37.8	41.6	45.8
Nyandarua	42.2	46.4	51.0	40.2	44.2	48.6
Nyeri	62.5	68.7	75.6	59.5	65.5	72.0
Samburu	33.6	37.0	40.7	32.0	35.2	38.7
Siaya	49.5	54.5	60.0	47.2	51.9	57.1
Taita Taveta	35.9	39.5	43.5	34.2	37.6	41.4
Tana River	819.2	901.2	991.3	780.2	858.3	944.1
Tharaka Nithi	35.6	39.1	43.0	33.9	37.3	41.0
Trans Nzoia	33.6	37.0	40.7	32.0	35.2	38.7
Turkana	39.7	43.7	48.1	37.8	41.6	45.8
Uasin Gishu	68.7	75.6	83.2	65.5	72.0	79.2
Vihiga	35.7	39.3	43.2	34.0	37.4	41.1
Wajir	40.7	44.7	49.2	38.7	42.6	46.9
West Pokot	35.7	39.3	43.2	34.0	37.4	41.1
Total	3,222.7	3,544.9	3,899.4	3,069.2	3,376.1	3,713.8
Northern Kenya & Arid Lands						
Baringo	210.3	252.4	302.9	103.1	97.3	78.0
Garissa	98.5	159.3	90.3	78.5	71.6	78.2
Isiolo	87.9	102.9	158.9	60.2	69.5	68.2
Kajiado	183.8	220.5	264.7	78.1	105.3	89.5
Kilifi	203.2	145.9	265.4	67.9	101.3	158.6
Kitui	237.9	100.2	179.6	70.4	78.5	102.6
Kwale	158.3	169.7	276.4	45.8	99.6	45.3
Laikipia	149.3	179.2	215.0	73.2	85.1	86.8
Lamu	158.5	265.1	156.4	71.6	72.3	168.6
Makueni	111.0	180.7	269.8	87.9	86.7	138.9
Malindi	200.8	357.0	258.7	82.9	115.9	154.6
Mandera	105.6	145.6	137.9	86.3	59.9	65.3
Marsabit	69.8	102.4	124.9	70.5	70.2	70.1
Mbeere	86.7	185.6	18.2	64.3	65.8	83.6
Meru-North	252.6	165.0	189.2	56.3	102.1	189.5
Moyale	105.6	154.6	158.6	78.5	63.2	64.5
Mwingi	100.3	106.0	260.2	45.8	59.0	68.1
nairobi	156.3	343.9	166.6	162.2	256.4	189.7
Narok	208.6	250.3	300.4	91.4	98.6	89.6
Nyeri	158.8	190.8	525.0	56.3	169.0	78.6
Samburu	345.6	414.0	496.8	169.1	87.9	89.2
Samburu	114.3	245.6	376.9	65.9	85.6	108.5
Taita Taveta	158.6	258.7	259.0	65.5	82.3	79.0

County	Resource Requirement			Resource Allocation		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Tana-River	158.3	125.6	92.9	72.1	45.2	64.5
Tharaka	157.7	121.5	157.6	65.3	75.2	90.3
Transmara	256.4	161.0	285.0	25.2	78.6	65.0
Turkana	250.4	300.5	360.6	122.7	67.5	58.7
Wajir	102.7	101.2	258.6	108.3	70.1	69.0
West Pokot	152.4	182.9	219.5	74.7	78.9	88.6
Total	4,740.0	5,687.9	6,825.6	2,299.8	2,529.0	2,781.0
GRAND TOTAL	11,085.7	12,667.6	14,503.4	7,867.4	8,653.4	9,517.8

3.2.5. Analysis of Resource Requirement and allocation by Economic Classification 2010/12-2013/14 (Kshs. Millions)

Sub-Sector:	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Regional Development Authorities							
Current Expenditure	845.0	1,716.0	2,628.0	3,113.0	850.1	917.7	1,014.2
Compensation to employees	92.0	156.0	240.0	286.0	92.0	93.8	96.9
Use of goods and services	179.0	370.0	568.0	672.0	214.7	236.2	259.8
Recurrent transfers to gov't agencies	574.0	1,190.0	1,820.0	2,155.0	543.4	587.7	657.5
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	7,199.8	15,479.0	23,691.0	28,059.0	7,532.4	8,085.6	8,714.2
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital transfers to Gov't agencies	5,168.0	10,706.0	16,387.0	19,407.0	5,210.2	5,531.2	5,904.3
Other development	2,031.8	4,773.0	7,304.0	8,652.0	2,322.2	2,554.4	2,809.9
Total Expenditure	8,044.8	17,195.0	26,319.0	31,172.0	8,382.5	9,003.4	9,728.4
Gender, Children and Social Development							
Current Expenditure	2,694.3	6,647.6	6,921.9	8,200.9	2,791.0	2,931.7	3,216.3
Compensation to employees	704.2	886.1	900.3	915.1	779.1	794.7	810.6
Use of goods and services	646.4	1,289.3	1,451.9	1,660.1	634.3	668.2	746.0
Recurrent transfers to gov't agencies	1,341.5	4,369.7	4,457.3	5,500.5	1,375.4	1,466.4	1,657.0
Other recurrent	2.2	102.5	112.4	125.2	2.2	2.4	2.7
Capital Expenditure	3,400.5	6,213.2	6,058.9	6,015.0	3,371.5	3,507.3	3,644.1
Acquisition of non-financial assets							

Sub-Sector:	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	217.7	560.0	405.7	411.8	217.5	237.3	261.1
Capital transfers to Gov't agencies	3,158.8	5,460.1	5,460.1	5,410.1	2,950.0	3,045.0	3,149.5
Other development	24.0	193.1	193.1	193.1	204.0	225.0	233.5
Total Expenditure	6,094.8	12,860.8	12,980.8	14,215.9	6,162.5	6,439.0	6,860.3
Special Programmes							
Current Expenditure							
Current Expenditure	4,042.5	12,399.0	12,129.8	10,407.1	4,099.6	4,230.6	4,530.8
Compensation to employees	98.6	297.7	570.8	635.0	108.7	113.6	117.8
Use of goods and services	3,641.9	11,769.1	11,193.6	9,370.2	3,667.9	3,771.7	4,022.1
Recurrent transfers to gov't agencies	-	-	-	-	-	-	-
Other recurrent	302.0	332.2	365.4	401.9	323.0	345.3	390.8
Capital Expenditure	5,561.5	1,436.5	1,461.5	1,527.3	5,734.3	5,365.4	5,663.6
Acquisition of non-financial assets	438.1	-	-	-	-	-	-
Capital transfers to Gov't agencies	223.0	460.0	485.0	550.0	453.0	498.3	548.1
Other development	4,900.4	976.5	976.5	977.3	5,281.3	4,867.1	5,115.5
Total Expenditure	9,604.0	13,835.5	13,591.3	11,934.4	9,834.0	9,596.0	10,194.4
Youth Affairs and Sports							
Current Expenditure	6,101.0	10,667.7	11,092.2	11,535.0	6,040.4	6,399.7	6,656.6
Compensation to employees	1,541.0	2,876.9	2,991.3	3,111.0	1,541.3	1,580.7	1,609.8
Use of goods and services	3,514.4	6,004.7	6,243.3	6,492.0	3,037.1	3,212.8	3,342.7
Recurrent transfers to gov't agencies	1,045.6	1,786.1	1,857.6	1,932.0	1,462.0	1,606.2	1,704.1
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	4,164.0	6,871.0	7,143.8	7,428.0	4,518.9	4,770.8	5,046.4
Acquisition of non-financial assets	3,017.8	4,912.0	5,107.5	5,311.0	2,895.8	3,115.4	3,212.0
Capital transfers to Gov't agencies	1,141.9	1,951.7	2,028.7	2,109.0	1,619.4	1,651.3	1,830.1
Other development	4.3	7.3	7.6	8.0	3.7	4.1	4.2
Total Expenditure	10,265.0	17,538.7	18,236.0	18,963.0	10,559.3	11,170.5	11,703.0
Northern Kenya and other Arid Lands							
Current Expenditure	313.6	376.4	451.7	542.2	345.1	375.9	418.1

Sub-Sector:	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Compensation to employees	86.0	99.2	109.1	120.7	86.2	98.2	99.9
Use of goods and services	168.9	197.8	237.4	284.9	258.9	277.7	318.2
Recurrent transfers to gov't agencies	-	-	-	-	-	-	-
Other recurrent	58.7	79.4	105.2	136.6	-	-	-
Capital Expenditure	3,223.4	4,363.5	5,236.4	6,283.5	3,452.7	2,150.3	2,365.3
Acquisition of non-financial assets	1,090.6	1,308.6	1,570.5	1,884.5	882.2	970.4	1,067.4
Capital transfers to Gov't agencies	-	-	-	-	-	-	-
Other development	2,132.8	3,054.9	3,665.9	4,399.0	2,570.5	1,179.9	1,297.9
Total Expenditure	3,537.0	4,739.9	5,688.1	6,825.7	3,797.8	2,526.2	2,783.4

3.3.3 Analysis of Resource Requirement by Devolved Levels-Counties/Districts 2010/12-2013/2014(Kshs. Millions)

	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Regional Development Authorities							
Recurrent Expenditure	845.0	1,716.0	2,628.0	3,113.0	850.1	917.7	1,014.2
Development Expenditure	7,199.8	15,479.0	23,691.0	28,059.0	7,532.4	8,085.6	8,714.2
Total Expenditure	8,044.8	17,195.0	26,319.0	31,172.0	8,382.5	9,003.4	9,728.4
Gender, Children and Social Development							
Recurrent Expenditure	2,694.3	6,647.6	6,921.9	8,200.9	2,800.8	2,931.7	3,216.3
Development Expenditure	3,400.5	6,213.2	6,058.9	6,015.0	3,361.7	3,507.3	3,644.1
Total Expenditure	6,094.8	12,860.8	12,980.8	14,215.9	6,162.5	6,439.0	6,860.3
Special Programmes							
Recurrent Expenditure	4,042.5	12,399.0	12,129.8	10,407.1	4,099.6	4,230.6	4,530.8
Development Expenditure	5,561.5	1,436.5	1,461.5	1,527.3	5,734.3	5,365.4	5,663.6
Total Expenditure	9,604.0	13,835.5	13,591.3	11,934.4	9,834.0	9,596.0	10,194.4
Youth Affairs and Sports							
Recurrent Expenditure	6,101.0	10,667.7	11,092.2	11,535.0	5,433.8	6,399.7	6,656.6
Development Expenditure	4,164.0	6,871.0	7,143.8	7,428.0	5,125.5	4,770.8	5,046.4
Total Expenditure	10,265.0	17,538.7	18,236.0	18,963.0	10,559.3	11,170.5	11,703.0

	Resource Requirement				Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Northern Kenya and other Arid Lands							
Recurrent Expenditure	313.6	376.4	451.7	542.2	341.4	375.9	418.1
Development Expenditure	3,223.4	4,363.5	5,236.4	6,283.5	3,456.4	2,150.3	2,365.3
Total Expenditure	3,537.0	4,739.9	5,688.1	6,825.7	3,797.8	2,526.2	2,783.4
Recurrent Expenditure	13,996.4	31,806.7	33,223.6	33,798.2	13,525.7	14,855.6	15,835.8
Development Expenditure	23,549.2	34,363.2	43,591.6	49,312.8	25,210.3	23,879.5	25,433.6
Total Expenditure -for the sector	37,545.6	66,169.9	76,815.2	83,111.0	38,736.1	38,735.1	41,269.4

3.3.4. Semi Autonomous Government Agencies (KShs Million)

Table 3.3.4 Semi Autonomous Government Agencies

Sub-Sector:	Estimates	Resource Requirement	Resource Allocation	Variance
	2010/11	2011/12	2011/12	
Regional Development Authorities				
Coast Development Authority(CDA)	299.4	2,875.0	299.4	(2,575.6)
Tana and Athi River Devolvement	393.9	2,580.0	393.9	(2,186.1)
Kerio Valley Development Authority	408.8	2,756.0	408.8	(2,347.2)
Lake Basin Development Authority	295.8	1,624.0	295.8	(1,328.2)
Ewaso Ngiro South Dev. Authority	146.3	1,596.0	146.3	(1,449.7)
Ewaso Ngiro North Dev. Authority	3,621.0	4,348.0	3,621.0	(727.0)
Total Expenditure	5,165.2	15,779.0	5,165.2	(10,613.8)
Gender, Children and Social Development				
National Commission on Gender and Development (NCGD)	60.0	151.3	60.0	(91.3)
Women Enterprise Fund (WEF)	440.0	800.0	440.0	(360.0)
National Council for Children Services (NCCS)	50.0	75.0	50.0	(25.0)
Total Expenditure	550.0	1,026.3	550.0	(476.3)
National Council for Persons with Disabilities (NCPWDS)	232.0	2,130.0	232.0	(1,898.0)
TOTAL	782.0	3,156.3	782.0	(2,374.3)

Sub-Sector:	Estimates	Resource Requirement	Resource Allocation	Variance
	2010/11	2011/12	2011/12	
<i>Special Programmes</i>				
				-
National Aids Control Council	302.0	332.2	383.2	51.0
Total Expenditure	302.0	332.2	302.0	(30.2)
Youth Affairs and Sports				
				-
Youth Enterprise Development Fund	550.0	2,591.0	550.0	(2,041.0)
Sports Stadia Management Board	162.0	3,128.0	162.0	(2,966.0)
Total Expenditure	712.0	5,719.0	712.0	(5,007.0)

CHAPTER FOUR

4.0 Cross Sector Linkages

The chapter identifies issues and linkages that cut across the Special Programmes sector and other MTEF sectors. Majority of the Kenyan population are vulnerable to environmental and man-made related hazards. The Sector implements projects and programmes that target the vulnerable and marginalized groups of the population. The Sector advocates for efficient utilization of resources within all regions of the economy in order to promote balanced socio- economic growth and development. The sector links up with other sectors which include Agriculture and Rural Development; Environment, Water and Irrigation; Physical Infrastructure; Research, Innovation and Technology; Trade, Tourism and Industry; Development Partners and other relevant stakeholders.

4.1 Regional Development Authorities

The sub-sector implements integrated regional development programmes that cuts across other sectors. These programmes aim at ensuring equitable and sustainable regional growth and development through food security, catchments and forest conservation, power generation, employment creation and overall poverty reduction in the regions.

The sub-sector has the largest number of wildlife conservancies which are the major tourist attractions. These are Tsavo East and West National Parks under Coast Development Authority, Samburu Serena and Masai Mara Game Reserves under ENNDA and ENSDA respectively. The sub sector thus collaborates with the Trade, Tourism & Industry Sector in Wildlife Conservation as well as promotion of cottage industries.

4.2 Gender, Children and Social Development

Gender cuts across all sectors of the economy hence the need to mainstream and champion gender issues in all sectors in order to attain the targets spelt in the Vision 2030, MTP 2008-2012 and MDG goal number 3 on Gender Equality and Women Empowerment by 2015. This has been demonstrated with the introduction of gender mainstreaming as one of the standard targets in the performance contracting guidelines. The sub-sector lays the foundation for all other sectors in terms of community mobilization, registration of self help groups and empowerment of vulnerable groups. These groups become the entry point for any donor, government development initiatives targeting poverty reduction especially in the rural areas.

Social protection interventions cut across all the sectors and are meant to provide income or consumption transfers to the poor, protect the vulnerable against livelihood risks, and enhance their social status and rights with the overall objective of reducing extreme poverty. Towards the end the government introduced the social protection fund in 2009/10 and the ministry is in the process of establishing a social protection authority. It is evident that Persons with Disability have the capacity to participate fully in the economic development of the country. Disability issues cut across all the sectors. This has been demonstrated with the introduction of disability mainstreaming as one of the standard targets in the performance contracting guidelines. This is one of the interventions geared towards ensuring implementation of government disability policy on affirmative action for people with special needs.

4.3 Special Programmes

HIV and AIDS

The Sector has mainstreamed the HIV and AIDS issues in the budgetary process and continues to work closely with Human Resource Development through National AIDS Control Council in implementing the HIV and AIDS programmes at the work place. The Sector also undertakes a 'hot spots mapping' program along major high way corridors to prevent the spread of HIV and AIDS among the long distance drivers.

Disaster Response Management

The sector is partnering and networking with various stakeholders including UN Agencies – World Food Programme, Food and Agricultural Organization, NGOs like Kenya Red Cross in areas of food security, mobilization of resources and food assistance to the vulnerable groups across the country. It partners with other sectors including Provincial Administration and Northern Kenya to distribute famine relief to ASAL areas.

The Sub sector partners with other stakeholders undertake disaster Early Warning Systems, risk analysis, planning, relief, mitigation, rehabilitation and reconstruction as well as support for income generating activities aimed at alleviating poverty affecting the vulnerable groups. The sub sector endeavours to achieve national, household and individual food security through support of efforts to increase agricultural productivity.

Mainstreaming of Disaster Management in all aspects

Disaster risk reduction is a complex but important investment safeguard that requires cross and multi-sectoral networking and collaborations. The Ministry endeavours to be the focal agency in the disaster risk reduction in collaboration with other government

Ministries/Departments/Agencies (MDAs), development partners and the vulnerable communities and groups.

4.4 Youth Affairs and Sports

In addressing youth concerns, a number of inter-linkages with other sub-sectors are in place. The Youth sub-sector collaborates with the Ministry of Gender, Children and Development Services in mainstreaming gender issues and in mobilization, registration and capacity building of youth groups countrywide. It also collaborates with the sub-sector of Special Programmes in disaster management, flood mitigation and road construction activities as well as other sectors in implementation of various development projects within the ASAL regions.

4.5 Development of Northern Kenya and Other Arid Lands

The sub sector implements specific development programmes in Northern Kenya and other Arid Lands. The region has high potential for livestock production, which is also the mainstay of the local residents and therefore this sector partners with Agriculture and Rural Development sector in livestock production and drought tolerant crops such as gum Arabic, Aloe, Jatropha etc. The Physical Infrastructure collaborates with this sector in development of infrastructure in the region. The region has the largest number of wildlife conservancies which are the major tourist attraction and therefore the sector partners with Trade, Tourism and Industry sector in Wildlife Conservation.

CHAPTER FIVE

5.0 Emerging Issues and Challenges

Despite the progress made within the sector, several emerging issues and challenges continue to hamper implementation of programmes/projects.

5.1 Emerging Issues

- a) New constitution vis-à-vis current set up: - The new constitution shares out current functions of the Ministries to the county level. Clear guidelines should be provided to ensure that the transition process is smooth and does not impact current arrangements in service delivery.
- b) Need to review policy and legislative instruments in line with the new constitution may have far reaching effects not only on services delivery but also the structural arrangements.
- c) Delay in the release of funds distorts program implementation schedules, reliability and credibility of budget estimates. This has an implication on attainment of Kenya Vision 2030 targets.
- d) Funding of open office policy should be given priority since it is a way of promoting integrity, transparency and accountability.
- e) Child abuse through commercial sexual exploitation and sex tourism has contributed greatly to the spread of HIV and AIDS.
- f) Currently HIV & AIDS has resulted in over 2.4 million orphans in the country and this number continues to increase.
- g) Trend in early exposure of children to drugs and substance is increasing.
- h) Reality of climate change and the need for the poor communities to adapt to the changes are threatening development of the fragile arid lands.
- i) Developing countries that conserve environments are increasingly benefiting from the developed countries through carbon trading as provided for under the Kyoto Protocol. Parts of the ASALs that can act as carbon sinks stand to gain from this carbon trading.
- j) Bio-fuel demand has been rising over the recent past requiring innovative strategies as production of fuel such as jathropha that can be grown in the ASALs. This can improve fuel availability thereby reducing dependence on fossil fuel.
- k) Realization of the need for equity in development in all regions.
- l) Drug and Substance Abuse (DSA) and trafficking presents a new and rapidly growing emerging issue among the young population. Availability of illicit drugs and alcohol in the market presents a major problem to the youth especially the unemployed.

m) Socio-cultural and attitudes-Ownership and control over productive assets such as land by women, right to have property registered in their names, female genital mutilation (FGM), early and forced marriages.

5.2 Challenges

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

- Insufficient funding-The sector over the years has been under funded, in spite of it being a key implementer of Kenya Vision 2030 aspirations and the first Medium Term Plan 2008-2012. This has also affected staffing level, infrastructure and transport facilities.
- Dependence on unpredictable donor funds with conditionalities and often off-budget support.
- The sector has a number of non-commercial parastatals that do not have the capacity to raise revenue thus weighing heavily on the sector resources;
- Ensuring that all Kenyan youth issues are mainstreamed in national development;
- Lack of an up-to-date database on all youth groups and existing youth initiatives in Kenya due to uncoordinated registration of youth groups;
- Lack of a scheme of service for instructors and YP managers;
- Weak governance due to lack of legal framework on which the management operates e.g. in YPs
- Un-legislated National Youth Polytechnics policy;
- Child labour and trafficking which have negative consequences on socio-economic development and the quality of future labour force in the country.
- Failure of donors to submit their expenditure to the Ministry on funds for direct disbursement or appropriation in aid (AIA) for capture and information.
- Insufficient/ incomplete/ lack of enabling policy and legislative instruments to guide the operations of the sector.
- Inadequate awareness of Women Enterprise Fund, Youth Enterprise Development Fund and other devolved funds which would had a great impact in the sector
- Lack institutional framework for effective disaster management. This has led to duplication of efforts and resources, exposing disaster victims to greater risks and frequent occurrence of disasters in the country
- High unemployment rate and population pressure among the youth poses a great challenge to our country and hence there is need to design strategies for employment creation.
- The resettlement of Internally Displaced Persons has not been completed and the exercise has received political interference. Also due to Post Election Violence (PEV), the number of children in need of care and protection has increased

- Inadequate linkages with research institutions- there is need for more linkages with research institutions to give feedback on how to handle social issues and new problems in society.
- Modes of HIV transmission spreading faster within marriage/heterosexual union, rural areas now having a higher HIV prevalence rates compared to urban areas and the most-at-risk populations have expanded, this calls for a change in strategy in the national response.
- Access to ARVs for those who require medication is still a problem with a sizeable number of persons having problem of drugs adherence largely due to exacerbating food insecurity being experienced in many parts of the country.

In view of the above challenges, there is need to formulate effective interventions to address them. This will ensure maximum impact and timely delivery of the targeted outputs of the sub-sectors and those of the sector.

CHAPTER SIX

Special Programmes Sector is critical in the facilitation of enabling environment for socio-economic service delivery, and human resource utilization in order to achieve a desired national economic growth and development. The Sector flagship projects and programmes under the Vision 2030 target improvement and promotion of the social and economic aspirations with special emphasis on the most vulnerable and marginalized groups in the society.

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

Programmes such as the WEF, Cash Transfer to Orphans and Vulnerable Children (CT-OVC) and the cash transfer to older persons, and the fund for persons with disabilities have received wide acceptance and with increased allocation, scale-up for greater geographical coverage can be attained. Collaboration and networking with various stakeholders is vital. This will minimize duplication of activities.

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

Most of the projects in the sector still are still ongoing and substantial amount of resources are required to complete them. It is envisaged that the prioritized programs will promote performance of the Sector. The planned initiatives will enhance chances of employment one of the daunting challenges facing the country.

CHAPTER SEVEN

6.0 Recommendations

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

- In light of the new constitution , clear guidelines should be provided to ensure that the transition process is smooth and does not impact current arrangements in service delivery
- There is need to create linkages and build collaboration with stakeholders to minimize duplication of activities.
- There is need for enhanced and adequate allocation of resources, staff recruitment and development, and provision of working tools and equipment.
- There is need to build capacity of resilience of communities to for fast recovery after disasters and reduce reliance on relief and assistance.
- There is need to develop clear policy and legal framework to guide development in the sector.
- Open Office Policy is critical and therefore it should be given priority in terms of funding.
- Release of Development Funds on timely basis is critical for effective and efficient implementation of projects and programs.
- There is need for up-scaling engagement of youth in national development projects and introduce National Youth Volunteerism programme.
- There is need for expansion of training facilities for youth with Special Needs and other vulnerable groups.
- Collaboration, mainstreaming of disaster management in all aspects and disaster preparedness is vital in disaster management
- It is important that monitoring and evaluation framework is put in place/strengthened to ensure that resources are efficiently utilized.

The above recommendations will provide the much desired interventions and enhance the performance of the Sector in delivery of quality service to the general public. They will provide opportunities that enhance social economic welfare.

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