



SPECIAL PROGRAMMES SECTOR

REPORT

Theme:

Achieving economic growth through targeted, effective and efficient Public Spending

February 2010

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LIST OF ACRONYMS AND ABBREVIATIONS

ADB/F	-	African Development Bank/Fund
ACRWC	-	African Charter for the Rights and Welfare of Children
ADP	-	African Development Fund
AIA	-	Appropriations in Aid
AIDS	-	Acquired Immunity Deficiency Syndrome
AIEs	-	Authority to Incur Expenditures
ALRMP	-	Arid Lands Resource Management Project
ART	-	Anti Retroviral Therapy
ARV	-	Anti Retro Viral
CAPs	-	Community Action Plans
CBOs	-	Community Based Organizations
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
GoK	-	Government of Kenya
GP	-	Government Press
HAPAC	-	HIV and AIDS Prevention and Care
HHs	-	Households
HIV	-	Human Immunity Virus
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immune Disease Syndrome
ICT	-	Information Communication Technology
IDPs	-	Internally Displaced Persons
IEC	-	Information Education and Communication
IFMIS	-	Integrated Financial Management Information System
IGAD	-	Inter Governmental Authorities Development
IOM	-	International Organization of Migration

IRRAP	-	IGAD Regional HIV and AIDS Partnership Programme
KDHS	-	Kenya Demographic and Health Survey
KNLS	-	Kenya National Library Services
KRCS	-	Kenya Red Cross Society
Kshs	-	Kenya Shillings
LATF	-	Local Authority Transfer Fund
M	-	Million
M&E	-	Monitoring and Evaluation
MDGs	-	Millennium Development Goals
MFI	-	Micro Finance Institutions
MGCSD	-	Ministry of Gender, Children and Social Development
MoD	-	Ministry of State for Defence
MoPAIS	-	Ministry of Provincial Administration and Internal Security
MOSPS	-	Ministry of State for Public Service
MOSSP	-	Ministry of State for Special Programmes
MPER	-	Ministerial Public Expenditure Review
MPs	-	Members of Parliament
MSMEs	-	Micro, Small and Medium Enterprises
MSPS	-	Ministry of State for Public Service
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
NGOs	-	Non Governmental Organizations
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
PAS	-	Performance Appraisal System
PBB	-	Programme Based Budgeting
PICD	-	Participatory Integrated Community Development
PLWA	-	People Living with AIDS
SAGA	-	Semi Autonomous Government Agency
SAGA	-	Semi Autonomous Government Authority
SGR	-	Strategic Grain Reserves
SLD	-	Support to Local Development
SSMB	-	Sports Stadia Management Board
TB	-	Tuberculosis

TOWA	-	Total War Against HIV and AIDS
UN	-	United Nations
UN-OCHA	-	United Nations
VCT	-	Voluntary Counseling and Testing
WFP	-	World Food Programme
WKCDD	-	Western Kenya Community Driven Development
YAPs	-	Youth Action Plans
YEDF	-	Youth Enterprise Development Fund
YMCA	-	Young Men Christian Association
YP	-	Youth Polytechnic
YWCA	-	Young Women Christian

EXECUTIVE SUMMARY

The Special Programmes Sector was created in the 2007/08 financial year to address socio-economic issues affecting vulnerable groups and marginalized areas of Kenya. The sector comprises of five inter-related sub-sectors namely; Special Programmes from which its name is derived; Regional Development Authorities; Gender, Children and Social Development; Youth Affairs and Sports; and Development of Northern Kenya & other Arid Lands. The major objective of the sector is to create and maintain an enabling environment for better social service delivery and human resource utilization in the country. The Sector's mandate cuts across all the three pillars of Vision 2030. Therefore the envisaged flagship projects and programmes under the vision target improvement and promotion of social and economic aspirations of Kenyans with special emphasis on the most vulnerable groups in the society and marginalised areas.

The sector has continued to get valuable benefits from the collaborative efforts of numerous stakeholders, including NGOs, CBOs, FBOs and the private sector. Thus delineated below are the key milestones the sector has realized: 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, despite its meagre budget. With regard to the persistent imbalance in socio-economic development of the regions that necessitated the establishment of six Regional Development Authorities (RDAs) the sector through the Ministry of Regional Development Authorities (MORDA) has put in place policies and strategies to promote exploitation of integrated river basin-based resources through implementation of multi-purpose projects whose key outputs are hydro-power generation and water supply for domestic use and irrigation. Granted, these multipurpose projects may not have quick wins with regard to poverty reduction, however in terms of wealth creation and economic sustainability they are likely to have a very huge positive impact on the economy once implemented.

That 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 Sector has championed gender mainstreaming issues in the planning and budgeting process by creating Gender Units in all government agencies. Other milestones include the establishment of the Women Enterprise Development Fund and strengthening of the capacities of the disadvantaged groups in undertaking productive income generating activities as well as safeguarding children rights and welfare.

The important role played by the youth in national development cannot be overemphasized. The special programmes sector has spearheaded mainstreaming of youth issues in the planning and budgeting process which has borne some fruits in terms of budget allocation. The sector has benefited from the establishment of the Youth Enterprise Development Fund which has enabled a number of the youth to become business creators 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. Thus in a nutshell the sector has, during the last MTEF period implemented programmes and projects that have had a major impact on peoples' livelihoods: lives and property were saved, livestock were fed; displaced persons were resettled; new jobs were created among the youth; living conditions improved and several persons rising above the poverty line threshold due as a result of wealth creating activities.

It is important to note that the sector was created due to the felt need to bridge the existing gaps in the marginalised areas e

On the issue of public expenditure review, the sector received minimal external funds during the period under review. It increased by 2.4% in 2006/07 but declined by 5.2% and 7.8% in 2007/08 and 2008/09 respectively. It is notable that the sector has during the period under review consistently posted actual expenditure higher than the original budget estimates. This is because the sector has had to receive additional resources to mitigate the effects of droughts, famine, floods and the resettlement of the internally Displaced Persons. It would be interesting to note that these emergencies were always foreseen, planned but unfortunately funds were never provided in the budgets. For example, in the 2009/10 Financial Year, the emergencies that sector experienced in terms of drought, famine etc were foreseen well in advance and prioritised in the sector for funding, which was never to be. Ironically additional resources were later mobilised in the tune of KShs24 billion. This is a clear sign of a disconnect between the planning process and budgeting.

In the next MTEF period 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 summarises resource requirements by sub-sector.

Resource Requirement by sub-sector

Sub-Sectors	Estimates	Projected estimates		
	2009/10	2010/11	2011/12	2012/13
Regional Development Authorities	4,149.0	16,594.0	21,606.0	26,097.0
Gender, Children & Social Development	5,743.4	12,282.9	16,151.1	17,662.6
Special Programmes	7,266.1	18,134.2	15,841.9	14,749.7
Youth Affairs and Sports	10,286.0	16,705.2	18,571.5	20,648.9
Northern Kenya and other Arid Lands	4,328.2	19,974.4	24,687.5	27,034.0
Total Resource Requirement for Sector	31,772.7	83,690.7	96,858.0	106,192.3

In terms of cross-sector linkages the Special Programmes sector implements programmes that target the vulnerable and marginalized groups. The Sector implements cross-cutting programmes that are geared towards ensuring equitable and sustainable regional development. In doing so, this Sector links up with various other Sectors and sub-sectors. These include agriculture, livestock, water and irrigation, energy, NACC, Physical Infrastructure, ICT, tourism, Development Partners and other relevant stakeholders.

In conclusion, the Special Programmes Sector is critical in the facilitation of an enabling environment for socio-economic service delivery, and human resource utilization in order to achieve a desired national economic growth and development. This report has highlighted priority areas in line with the Vision 2030 and the 1st MTP 2008-2012 giving due consideration to the role played by the sector in realization of the targets as well as in achievement of the MDGs. Thus in order to enhance delivery of quality service to the public and for effective implementation of the flagship projects the report has made various important recommendations.

CHAPTER ONE

1.0 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 affected sections of the society. 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. The Sub-Sector's interventions involve mitigation of national disasters such as floods, drought and national response to HIV and AIDS. The sub-sector played a key role in resettling post election violence victims. Currently, the HIV and AIDS awareness level has been sustained at 98% and the prevalence rate is 7.1%, a RISE from 6-7% in the year 2006/07. Modes of transmission have been changing overtime with the virus now spreading faster within marriage/heterosexual unions. Prevalence rates is increasing in the rural areas but declining in the urban areas (KAIS Report, 2008) and the most at risk populations have expanded. This calls for a change in strategy in the national response to the epidemic.

Among the major challenges to Kenya's economy is the persistent 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 includes Magwagwa, Nandi forest, High Grand Falls, Munyu Dam and Malindi Integrated Social Health Development Programme.

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.

In recognition of the critical role played by women in national development, the Sector has been in the forefront in engendering planning and budget process in government agencies through establishment of Gender Units. The Women Enterprise Development Fund has been established to provide women with alternative financial services. The sector has played a key role in strengthening the capacities of the disadvantaged groups in undertaking productive income generating activities and safeguarding the rights and welfare of all children in the country

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. 721 million in 2009/10 fiscal year through the Youth Enterprise Development Fund. The Fund has enabled a number of the youth to become business creators and secure decent employment for themselves and other young people. By June 2009, the Fund had disbursed Kshs. 1.25 billion to over 65,000 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:

- Policy guidance to Regional Development Authorities.
- Capacity building of Regional Development Authorities.
- Oversight, management and development support to Regional Development Authorities.
- Support fundraising efforts of the RDAs.

Gender, Children and Social Development

The mandates of the Gender, Children and Social Development Sub-Sector includes:

- Policies on Gender, Children and Social Development
- Gender Mainstreaming into National Development
- Women Enterprise Development 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.
- Coordination of resources mobilization for Disaster Management.
- Coordination of resettlement and mitigation programme for Internally Displaced Persons (IDPs).

Youth Affairs and Sports

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

- Develop policies and programmes that build young peoples' capacity to resist risk factors and enhance protective factors;
- Formulate strategies to operationalize the National Youth Policy (NYP);
- Establish National Youth Council (NYC), to coordinate, monitor, advocate and promote youth issues and youth led initiatives;
- Develop structures to coordinate youth organizations in the country;
- Develop resource centers such as Kenya Association of Youth Centers;
- Rehabilitate Youth Polytechnics and the National Youth Service (NYS);
- Formulate strategies to guide to inform operations of the Youth Enterprise Development Fund; and
- Develop sports and sports facilities at all levels

Development of Northern Kenya & other Arid Lands

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

- Infrastructural Development in Arid lands
- Planning and encouragement of townships along main roads.
- Livestock Development.
- Livestock Industries.
- Water Supply.
- 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 eleven (13) 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. Youth Enterprise Development Fund (YEDF)

13. Sports Stadia Management Board (SSMB).

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

- To plan, keep up-to-date a long range development plan, initiate, coordinate studies, implement projects and monitor utilization of natural resources in their respective areas.
- To assess alternative demands within the areas on the resources thereof, including agriculture (both irrigated and rain-fed), forestry, wildlife and tourism, industries, electric power generation, mining and fishing and to recommend economic priorities;
- 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 areas with a view to limiting duplication of efforts and ensuring the best use of technical resources.
- To act as development catalyst in their regions of operation by providing infrastructure necessary to spur social-economic development.

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 women enterprises through the Financial Institutions and directly to women through Constituency Women Enterprise Scheme (W-WES).
- 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 Commission for Gender and Development (NCG&D)

Responsible for providing policy guidance and coordination of programmes geared towards mainstreaming gender in all spheres of National Development. The following are its core functions;

- Participate in the formulation of national development policies.
- Initiate, lobby for and advocate legal reforms on issues affecting women.
- Evaluate aid policies to determine their impact on women in Kenya.
- Conduct and coordinate research activities on gender issues and carry out investigations on gender based rights and violations and forward them to the relevant authorities.

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.

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;

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

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) 6.

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 Government.
- Youth Fund 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. Enablis Kenya
- 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

2.0 PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2006/07-2008/09

This Chapter outlines the key achievements of the Sector Programmes, discusses performance of recurrent and development expenditures and externally funded programmes and reviews pending bills during the period 2006/07- 2008/09.

2.1 Performance of Programmes

The Special Programmes Sector is charged with creation of economic opportunities, facilitation of an infrastructural environment and disaster management for effective socio economic service delivery.

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 e 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 2006/07-2008/09	Key Performance Indicators	Achievements/Actuals
Programme 1: Integrated Regional Development Outcome: Equitable, balanced and sustainable regional development			
SP. 1: Regional Development Planning	Integrated Development Master Plans in place	6 Integrated Development Master Plans developed	1 Integrated Development Master Plan
SP. 2: Integrated basin-based Development	Implementation of multipurpose development projects	6 multipurpose development projects implemented	-in progress
SP. 3: River Banks, Water Bodies and Catchment development and conservation	Increased catchment areas Conserved.	6,000,000 Trees seedlings produced and planted 1,456,785 tree seedlings planted	6 Million trees seedlings produced and 1.4 million planted
SP. 4: Community Empowerment was carried out in the six RDAs	Increased incomes of the communities	1.5 million people benefited from the community empowerment programme.	1.5 million people benefited
GENDER, CHILDREN AND SOCIAL DEVELOPMENT			
Programme 1: Community Mobilization and Empowerment Outcome: Improved standard of living for the communities and vulnerable groups			
	Persons with disabilities trained on vocational skills.	2,804 persons with disabilities trained on vocational skills.	1,300 persons with disabilities trained on vocational skills.
	Welfare groups supported with grants.	2,958 welfare groups supported with grants.	2,958 welfare groups supported with grants.

	Welfare group Leaders trained.	16,360 welfare group Leaders trained.	17,898 welfare group Leaders trained.
	Welfare groups registered.	112,243 welfare groups registered.	127,678 welfare groups registered.
	self help groups/Projects revived	13,333 self help groups/Projects revived	13,333 self help groups/Projects revived
	Community development policy developed	Community development policy developed.	Community development policy developed.
	Older Persons and Ageing Policy developed	Older Persons and Ageing Policy developed	Older Persons and Ageing Policy developed
	National Social Protection Policy developed	National Social Protection Policy developed	National Social Protection Policy developed
	Community projects' registration procedures standardized.	Community projects' registration procedures standardized	Community projects' registration procedures standardized
	Persons trained in vocational skills.	1,350 Persons trained in vocational skills.	1,350 Persons trained in vocational skills.
	Technical courses introduced in VRCs	10 modern courses introduced in VRCs.	10 modern courses introduced in VRCs.
	Persons received Cash transfers under Social Protection Initiatives.	300 Persons received Cash transfers under Social Protection Initiatives	300 Persons received Cash transfers under Social Protection Initiatives.
	43,000 people counselled	43,000 people counselled	43,000 people counselled.
	No. of Vulnerable HH with assisted through WFP.	64,000 Vulnerable HH with a population of 27,000 assisted through WFP.	64,000 Vulnerable HH with a population of 27,000 assisted through WFP.
<i>Programme 2: Gender Mainstreaming and Development</i>			
	Persons trained in Gender Mainstreaming	765 persons trained in Gender Mainstreaming	765 persons trained in Gender Mainstreaming
	Women accessed fund through WEF.	Women Enterprise Fund guideline developed	Women Enterprise Fund guideline developed
	Women accessed funds through WEF	92, 000 women accessed fund through WEF	92, 000 women accessed fund through WEF
	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.
	Districts Action Plans on FGM have been developed (Garissa and Tana River Districts)	2 districts Action Plans on FGM have been developed (Garissa and Tana River Districts)	2 districts Action Plans on FGM have been developed (Garissa and Tana River Districts)
	FGM policy developed	FGM Policy developed	FGM policy in place
	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
<i>Programme 3: Children's Services</i>			
Outcome: Rights and welfare of all children in Kenya safeguarded			
	Households (HH) supported through Cash transfers.	31,315 households received Cash transfers	31,315 households received Cash transfers.
	Local and International adoption finalized	458 local and International adoption	458 local and International adoption finalized

		finalized	
	District Children Offices operationalised	12-District Children Offices operationalised	12-District Children Offices operationalised
	Toll free Child help Lines commissioned	Toll free Child help Line 116 commissioned	Toll free Child help Line 116
	Children Offices constructed	17 Children Offices constructed	Commissioned 17 Children Offices constructed
	Area Advisory Councils (AACs) operationalised	84 AACs operationalised	84 AACs operationalised
	Children policy developed.	Children policy developed.	Children policy developed.
	Cases handled in Children Institutions.	8,700 cases handled in Children Institutions	8,700 cases handled in Children Institutions.
	Children's officers recruited	160 children's officers recruited.	160 children's officers recruited
	Children Statutory Institutions constructed.	3 Children Statutory Institutions constructed	3 Children Statutory Institutions constructed.
SPECIAL PROGRAMMES			
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
SP 1.2. Western Kenya Community Driven Development and Flood Mitigation	River training to regulate flow	Length in metres trained	1 Km. of river training done
	PICD training targeting 120 communities	No. of communities trained	80 Communities trained on PICD
SP 1.3. National Food Security	Establishment of CAPs and YAPs.	No. of CAPs and YAPs that are operational	
Programme 2: Disaster Emergency Response Coordination			
Outcome: To Coordinate Humanitarian Intervention to assist disaster victims and vulnerable			
SP. 2.1: Relief and Rehabilitation	Provide emergency relief food support to the needy people	No. of people receiving emergency relief food support	2 million People received emergency relief food support annually.
Programme 3: Reconstruction and Resettlement of the internally displaced persons			
Outcome: To resettle to post 2007 election violence victims and assist them to return to normal lives			
SP.3.1 Resettlement and reconstruction	Resettle IDPs from initial IDP camps	No. of IDPs moved out of the initial camps	344,000 IDPs had left the initial IDP camps by 30-June 2009
	Reconstruction of destroyed houses	No. of houses re-constructed	15,000 houses rebuilt by 30-June 2009
Programme 1: Youth Development and Empowerment Services			
Outcome: Skilled and Productive Youth.			
SP1.1 National Youth Service	Skilled Manpower in engineering	2,580 skilled youth	2,196 skilled youth
	Skilled Manpower in Business Management (Dip/Cert)	1,400 skilled youth	1,430 skilled youth
	Skilled Manpower in Catering (Dip/Cert)	500 skilled youth	441 skilled youth
	Skilled Manpower in Building/Artisan	6,600 skilled youth	6,188 skilled youth

	Skilled disadvantaged and orphaned youth	4,500 skilled youth	5,400 skilled youth
	Trained youth in paramilitary skills	13,500 recruits trained	11,000 recruits trained
	Constructed barracks for servicemen/women	12 barracks constructed	13 barracks constructed
	Constructed residential houses for staff	11 category E Officers' houses constructed	12 category E Officers' houses constructed
	Kms of road Constructed	28 Kilometers of Hola-Garsen Road constructed.	24 Kilometers of Hola-Garsen Road constructed.
S P 1:2. Youth Polytechnic Training	YPs Rehabilitated and revitalized	70 YPs Rehabilitated and revitalized	70 YPs Rehabilitated and revitalized
	Developed Learners/instructors guide on new Curriculum	Developed 24 Learners/instructors guide on new Curriculum	Developed 29 Learners/instructors guide on new Curriculum
	YP instructors inducted	1200 YP instructors inducted	1232 YP instructors inducted
	YPs Equipped	270YPs Equipped with a set of workshop tools for one trade.	313 YPs Equipped with a set of workshop tools for one trade.
	Streamlined industrial attachment for YP trainees.	1500 YP trainees attached.	1492 YP trainees attached.
	Inspected YPs for Quality Assurance	700 YPs inspected on Quality Assurance	561YPs inspected on Quality Assurance
	S.P .1.3 Youth Development Services	Skilled youth in Entrepreneurship	42,000 youth skilled in Entrepreneurship
	Youth Empowerment centers constructed.	50 Empowerment centres completed.	20 Empowerment centres completed.
	Sensitized youth on crime, drugs and substance abuse	60,000 youth sensitized	61,000 youth sensitized
S.P.1.4 Youth Employment Scheme	Youth Employed in foreign Countries	1,000 youth employed abroad	900 youth employed abroad
	Youth engaged through the 'trees for jobs programme'	10,000 youth engaged through "trees for jobs" programme	10,000 youth engaged through "trees for jobs" programme
	Facilitated youth enterprises through the Youth Fund	60,000 youth enterprises funded	65,000 youth enterprises funded
Programme 2: Management and Development of Sports and Sports facilities Outcome: Excellence in Sports Performance			
SP 2.1 Community Sports programme	Trained youth in sports skills	25,850 youth trained	29,685 youth trained
SP 2.2 Sports Promotion and support services	Sportsmen/women awarded	110 sportsmen/women awarded	244 sportsmen/women awarded
	Organized national sports championships	220 championships organized countrywide	120 championships organized countrywide
SP 2.3 Development and Management of sports facilities	Developed/ rehabilitated sports grounds	38 community sports grounds developed/ rehabilitated	29 community sports grounds developed/ rehabilitated
DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS Programme: Special Development Initiative for Northern Kenya and other Arid Lands Output: Increased standards of living of communities in arid areas			

SP1.1 Natural Resources Management (NRM)	Train District Steering Groups (DSGs) trained on NRM	14 DSGs trained	14 District Steering Groups (DSGs) trained
	Train District Peace Committees (DPCs) trained	14 DPCs trained	14 District Peace Committees (DPCs) trained
	NRM sector-based investments/micro projects implemented	28 NRM Projects implemented	28 NRM sector-based investments/micro projects implemented
	Micro-projects in districts supervised to ascertain environmental compliance	14 micro-projects supervised	14 micro-projects supervised
SP1.2 Drought Management	Drought Early Warning (DEW) monthly bulletins produced and disseminated	336 Drought Early Warning monthly bulletins produced and disseminated	336 Drought Early Warning monthly bulletins produced and disseminated
	District Steering Groups (DSGs) in semi-arid districts trained	6 DSGs trained	6 District Steering Groups in semi-arid districts trained
	Drought management micro-projects in 28 districts implemented	56 drought management micro-projects in 28 districts implemented	56 drought management micro-projects in 28 districts implemented
SP1.3 Community Driven Development	60 Participatory Integrated Community Development (PICDs) undertaken in 11 arid districts	60 PICDs undertaken in 11 arid districts	60 PICD trainings undertaken in the 11 arid districts
	Procurement and financial management training workshops for Community Development Committees (CDCs) carried out	60 procurement and financial management training workshops for CDCs carried out	60 procurement and financial management training workshops for CDCs carried out
	Micro projects under various sectors undertaken	150 CDD micro projects implemented	150 micro projects implemented under various sectors
	CDCs trained on cross cutting issues	60 CDCs trained on cross cutting issues	60 CDCs trained on cross cutting issues
SP 1.4. Support to Local Development	Facilities constructed and equipped in boarding primary and Secondary schools	Facilities constructed and equipped in 7 boarding primary and 3 Secondary schools	Facilities constructed and equipped in 7 boarding primary and 3 Secondary schools
	Micro-projects in the arid districts supervised	4 micro-projects in arid districts supervised	4 micro-projects in arid districts supervised
	Construction of irrigation canals in irrigation schemes	3 irrigation canals constructed	3 irrigation canals constructed
	Workshop for mobile teachers held	One workshop for mobile teachers held	One workshop for mobile teachers held
SP1.5. Water and Sanitation	A sewerage system constructed in Wajir town	5,000 residents of Wajir town with access to water and sanitation services	Project on-going
	Dams constructed in Marsabit	5,000 residents of Marsabit town with access to water safe and reliable	Project on-going

	A dam constructed in Maralal	5,000 residents of Maralal town with access to water safe and reliable	Project on-going
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**The projects in the Development of Northern Kenya Sub-Sector are funded by both the GoK and the World Bank hence the target was achieved as planned.*

The sector programmes target improvement and promotion of the social and economic aspirations for the vulnerable and marginalised groups. It deals with programmes that address socio-economic effects of development. It considers priority areas and the role of the sector plays in the realisation of the MDG goals and targets of Vision 2030. It deals with the vulnerable group of society – children, aged, women, youth, affected, infected, hungry, sick and suffering mankind, down trodden in society.

The Government through the sector has supported the funding of core poverty programmes through which; lives and property were saved, lives and livestock were fed; displaced persons were resettled; new jobs were created among the youth; living conditions improved and persons rising from poverty levels due to income generating activities carried out.

The sector dealt with poverty alleviation, mitigated the suffering of human lives, relief and rehabilitation, and supported the return to normalcy after disaster. The sector forms a bedrock on which Vision 2030 is anchored, Consumption related expenditure with less production, more investment projects with a view to making these areas viable and habitable.

- Special programmes deals with food, HIV and AIDS, disaster, relief distribution, resettlement
- Youth deals with empowerment;
- Regional deals with infrastructure of the marginalised and basin areas
- Gender deals with improved lives for the vulnerable in society
- Northern Kenya deals with mitigating drought prone areas; people’s lives and livestock

2.3 Expenditure Analysis

2.3.1 Analysis of Recurrent Expenditure

Over the review period, the sector has consistently posted actual recurrent expenditure higher than the original budget estimates.

Table 2.3.1 Analysis of Recurrent Expenditure (Kshs. Million)

Subsector	Original Budget Estimates			Actual Expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Regional Devt.	584.0	659.1	688.4	582.3	639.8	702.90

Gender, Children	2,096.00	1,098.00	1,622.00	2,116.00	1,036.00	1,351.5
Special Programs	4,700.24	6,106.00	9,367.07	5,939.72	6,249.61	15,184.41
Youth Affairs	2,883.00	3,257.00	4,230.00	2,748.00	3,181.00	4,165.00
Devt of N. Kenya	-	-	42.30	-	-	42.30
Total	10,263.24	11,120.10	15,949.77	11,386.02	11,106.41	20,094.61

Overall, the sector was allocated Kshs.10.26 billion, Kshs.11.12 billion and Kshs.15.95 billion as Printed Estimates for the period under review against the actual expenditure of Kshs.11.38 billion, Kshs.11.10 billion and Kshs.20.09 billion respectively. The 26% increase of Recurrent Expenditure in 2008/09 financial year can attributed to global financial crisis, 2007 Post Election Violence, drought, high prices for food and oil commodities. These phenomena pushed a number of people to the lower income level, while the interruptions of the violence led to displacement of persons in the food productive areas.

2.3.2 Analysis of Development Expenditure

Table 2.3.2 Analysis of Development Expenditure (Kshs. Millions)

Subsector	Original Budget Estimates			Actual Expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Regional Devt.	365.00	660.7	708.6	349.2	471.1	634.80
Gender, Children	321.00	1,293.00	1,682.00	321.00	1,237.00	1,293.00
Special Programs	2,273.60	3,015.00	3,841.17	1,654.10	1,352.74	3,211.90
Youth Affairs	1,484.00	1,783.00	3,416.00	1,283.00	1,779.00	2,932.00
Devt of N. Kenya	-	1,860.30	2,243.22	-	1,645.00	1,953.30
Total	4,443.60	8,612.00	11,890.99	3,607.3	6,484.84	8,732.00

From the Table above, the Original Development Expenditure allocation by Sub-Sector increased in each financial year but the Actual Expenditures declined by 19%, 25% and 27% for the financial years 2006/07, 2007/08 and 2008/09 respectively. The Special Programmes sub-sector dominates the sector budget-wise. Expenditure wise however Special Programmes has a poor record of absorption in the sector (45-84%) unlike the other sub sectors which have recorded absorption levels of between 71-100%.

The constraints in spending by the Special programmes sub sector point to the National Aids Control Council (NACC) that has had sizeable budgeted funds not availed for spending key

among them the Global Fund, Total war Against AIDS and slow disbursements towards Great Lakes Initiatives on AIDS convention.

2.3.3 Analysis of Externally Funded Programmes

Table 2.3.3 Analysis of Externally Funded Programmes (Kshs. Million)

Subsector	Original Budget Estimates			Actual Expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Regional Devt.	827.33	960.64	1,056.31	1,780.83	951.40	1,106.03
Gender, Children	281.30	1,063.60	912.40	24.50	49.90	528.70
Special Programs	2,142.14	1,645.96	2,494.92	1,561.69	217.68	2,292.60
Youth Affairs	15.00	19.00	91.00	-	-	91.00
Devt of N. Kenya	939.10	1,058.96	2,292.60	939.10	1,058.96	2,292.60
Total	4,204.87	4,748.16	6,847.23	4,306.12	2,277.94	6,310.93

Allocation on External Funds increased by 2.4% in 2006/07; declined by 52% and 7.8% in 2007/08 and 2008/09 respectively. Expenditure wise all Sub-Sectors were affected by 2007 post election violence.

2.4 Review of Pending Bills

Table 2.4 Review of Pending Bills(Kshs. Million)

Description	Recurrent			Development		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Regional Development Authorities	73.8	794.9	2.06	-	-	2.97
Gender, Children and Social Development	0.33	3.88	16.44	-	-	1.86
Special Programmes	1,926.5	2,170	768.75	-	-	-
Youth Affairs and Sports	47.375	224.83	114.0	7.17	-	12.6
Devt. of Northern Kenya	-	-	-	-	-	-
Total	2,710.7	3,148.6	901.25	7.17	-	17.43
Proportion to Total Expenditure	0.39	0.46	0.13	.001	-	0.002

In the table above, the Pending Bills are mainly on the recurrent expenditure, there is a notable decrease of expenditure from Kshs. 3,148.60 millions in year 2007/08 to Kshs. 901.25 million during the financial year 2008/09. This is mostly attributed to additional funding from Treasury to Ministry of Special Programmes subsector to pay off farmers who supplied maize into SGR stores in 2006/07. This was a result of the enhancement of SGR statutory stocks from 2 million bags to 3 million bags, a borrowing of 1 million bags of maize from SGR stocks towards

emergency relief food interventions in the first half of 2007/08. The sub-sector is a key contributor of recurrent pending bills in the Special Programmes Sector.

2.4.1 Review of Pending Bills

In the Ministry of Regional Development Authorities subsector the Pending Bills component registered a decrease of recurrent expenditure from Kshs. 794.9 million in years 2007/08 to Kshs. 2.06 million in the year 2008/09. This was the result of enhancing the budget allocations for settling the bills. Following this, the Ministry has put in place mechanisms to ensure RDAs spend within the authorised budgetary levels and submission of quarterly expenditure returns.

2.4.2 Development Pending Bills

In the Ministry of Youth Affairs and Sports sub-sector the Pending Bills expenditure registered a decrease of recurrent expenditure. This represents a decrease of 3%, down from 5% during the financial year 2007/08. The Pending Bills in the 2007/08 were due to liquidity problems resulting from a shortfall of over Kshs. 268 million in the Exchequer released by the Treasury. This problem is being solved leading to the decrease of Pending Bills.

The situation is expected to persist unless special allocations are made available to pay off pending bills which are incurred during disaster management, especially when expenditure goes beyond existing budgetary resource limit. Alternatively, the proposed Contingency Fund should be set to cater for unforeseeable expenditure.

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 2010/11 – 2012/13 for the Sector.

3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2010/11 – 2012/13

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

Regional Development Authorities Sub sector

Programme 1: Integrated Regional Development.

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

The integrated regional development programme has four sub programmes as mentioned 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.

Gender, Children & Social Development Sub sector

Programme 1: Gender and Social Development.

The objective of this programme is the empowerment and provision of welfare services to the vulnerable members of society. The sub programmes under this programme are:

1. Community and capacity
2. Social welfare
3. Vocational rehabilitation
4. Social infrastructure

Programme 2: Children's Services.

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

1. Community outreach services
2. Institutional services

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 five sub programmes as enumerated below:

1. National Campaign against HIV and AIDS
2. Western Kenya Community Driven Development and Flood Mitigation
3. National Food Security
4. Relief and Rehabilitation
5. Mitigation and Resettlement

Youth Affairs and Sports Sub sector

Programme 1: Youth Development and Empowerment Services

To equip youth with relevant skills, knowledge and right attitudes for the labour market.

1. National Youth Service
2. Youth Polytechnic Training
3. Youth Development Services
4. 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.

The sub programmes include:

1. Community Sports Programme
2. Sports promotion and support services
3. Development and Management of Sports facilities

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 increase the standards of living of communities in arid areas.

The above has five sub programmes as follows:

1. Drought, Food Security and Natural Resource Management.
2. Resource Based Peace Building and Conflict Management.
3. ASAL Infrastructure Development
4. ASAL Human Capital Development

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

The Ministry of Regional Development Authorities through its six Regional Development Authorities (RDAs) [implement](#) programmes aimed at community empowerment and wealth creation with the long term objective of alleviating rural poverty. This is done through value addition in honey processing, rice milling and

marketing, livestock upgrading through Livestock Multiplication Centres, support to irrigated farming of rice and sugar cane and introduction of income generating business technologies in soil bricks making.

The Ministry's contribution to the Kenyan economy through the energy sector is quite evident in the projects it has initiated in the past projects like Turkwel Gorge, Masinga, Kiambere, Sondu Miriu. The Ministry has identified 8 new projects to be undertaken, as was approved by the cabinet as of the national priorities and are currently undergoing feasibility studies. All the identified projects are at an advanced stage in this regard requiring about KShs. 900 million each in the 2010/11 financial year.

Given the required investment capital outlay, the ministry will explore possibilities of engaging the public private partnership during the implementation period. Three out of the eight projects identified, will be the Multiple project aimed at alleviating energy shortage in the country while aiming to economic hence help in alleviating poverty.

Indeed for the development of any nation there must be capital outlay for the benefit of the future generation, hence we need not look at the immediate gains that accrue to an expenditure if we seriously need to achieve the development of the nation.

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

Sub Programme	Key Outputs	Key Performance Indicators
Regional Development Authorities Sub sector		
<i>Programme: Integrated Regional Development</i>		
<i>Outcome: Balanced and Equitable Development</i>		
Integrated basin-based development	Feasibility studies done Project implementation started is a process	5 feasibility studies completed Implementation of the first phase of 6 projects: <ul style="list-style-type: none"> • Magwagwa integrated • Tana High Grand Falls • Aror integrated • Mwache dam • Nandi forest integrated • Wajir integrated
Development of river banks, water bodies and catchment areas	Mau catchment conserved	400,000 ha of land planted with trees
	Tree seedlings raised by RDAs	90 million seedlings raised
	No. structures constructed	1 abattoir constructed in Isiolo
Community support and empowerment	Eco-tourism lodges and eco-tourist circuits developed	20 eco-tourist lodges developed
Regional development planning	Master plans developed	6 master plans developed
	Data banks developed	6 data bases developed one for each RDA
Gender, Children & Social Development Sub sector		
<i>Programme 1: Gender and Social Development</i>		
<i>Outcome 1: Improved standard of living for the communities and vulnerable groups</i>		

Sub Programme	Key Outputs	Key Performance Indicators
Community Capacity Support	Community groups assisted with grants.	7,500 community groups assisted with grants.
	Impact analysis on community grants conducted.	2 Reports on impact analysis on community grants.
	Leadership capacity building for community groups	28,500 group leaders trained 6 Dissemination of community development curriculum
	Development of training curriculum for field officers and community	Updated Curriculum
	Establishment of data bank for self help groups	National data bank for self help groups
	Standardized guideline on registration of self help groups in place.	Updated Standard guideline.
	Community Capacity Support Centres	6 centres refurbished
Social welfare	Draft Policy on Older Persons and Ageing disseminated.	100 meetings held to disseminate policy on older persons & ageing.
	Establishment of a National Social Protection Fund	A National Social Protection Fund established
	No of HIV and AIDs vulnerable people assisted through WFP (food rations).	30,000 HIV and AIDs vulnerable people assisted through WFP (food rations).
	Persons receiving cash transfers under Social Protection Initiatives	150,000 eligible household with vulnerable persons supported with Cash Transfers under Social Protection Initiative
	Situation analysis on Social Welfare grants	Situation analysis conducted in 8 provinces
	Development of a National Counselling Framework	A National Counseling Framework established 6 dissemination workshops of National Counseling framework
Vocational Rehabilitation	New courses introduced	10 modern courses in each Vocational Rehabilitation Centre
	Persons with disabilities trained in various technical skills.	1,000 persons with disabilities trained
	Curriculum for VRCs implemented	Curriculum for VRCs implemented
	Training facilities improved	18 vocational rehabilitation centres refurbished.
	National Fund for Persons with Disability operationalise.	Persons with disability supported
	Disability issues mainstreamed.	Disability mainstreaming strategy developed and implanted. 30 Dissemination Fora on PWD Act. 1000 officers trained in disability mainstreaming. Baseline survey on person with disability. Database on persons with disability. 3000 persons trained on PWD mainstreaming. TNA report for PWDs.
Social Infrastructure development	Construction of new district offices	100 district offices constructed
	Refurbishment of district offices	60 district offices refurbished
	Purchase of vehicles	90 vehicles purchased
	Purchase computers to distribute to districts and institutions	100 computers distributed to districts and institutions
Gender Mainstreaming and Development	Action Plan for Gender and development Policy disseminated.	3 workshops undertaken.
	Gender officers trained on gender mainstreaming.	200 officers trained

Sub Programme	Key Outputs	Key Performance Indicators
	Kenya country reports on CSW prepared.	2 Kenya country reports on CSW.
	Comments on 2008 CEDAW report disseminated.	200 stakeholders sensitized
	Gender officers trained on M&E skills.	100 Gender officers trained.
	DGSDO trained as TOT on GBV	200 officers trained.
	Reports on implementation of 30% Presidential directive on affirmative action produced.	6 reports prepared.
	Bi-annual reports on implementation of 30% Presidential directive on affirmative action disseminated.	2 dissemination forum convened.
	Plans of Action for the Abandonment of FGM disseminated and implemented.	3Plans of Action for the Abandonment of FGM disseminated and implemented.
	No of stakeholders sensitized on GBVand FGM	200 stakeholders sensitized on GBVand FGM.
	Women groups accessing the fund through Constituency Women Enterprise Development Fund	10,000 groups granted loans
	Women accessing funds through MFISs	450,000 women entrepreneurs accessing the fund.
Programme 2: Children's Services		
Outcome 1: Rights and welfare of all children in Kenya safeguarded.		
Community Outreach Services	District offices constructed.	50 district offices.
	Children in rehabilitation and care programmes	120 children in rehabilitation and care programmes
	No of Households on Orphans and Venerable Children –Cash Transfer.	370,000 households on OVC-CT (GoK Donors HHs)
	Children Charitable Institutions inspected	450 CCIs inspected.
	Registered CCISs	150 CCIs registered
	Area Advisory Councils established	110 AACs established.
	National Children Database.	National children Database developed.
	One Child Help line	One regional Child help line operationalized
Decentralize Children services to new Districts	120 District Children's Offices operationalized.	
Institutional Services	Newly constructed children institutions	4 construction of new children institutions.–Two Rescue centres (Meru, Kisumu West) One Remand Home(Machakos) and 1 Rehabilitation (Dagoretti-reconstruction)
	Old institutions refurbished	20 old institutions refurbished.
	Children receiving care and rehabilitation programmes.	500 children receiving care and rehabilitation programmes
	Programmes in statutory children's institutions	100% of the reforms document implemented.
Special Programmes Sub sector		
Programme: 1 Name: Disaster Management.		
Outcome: A safe and resilient society responding adequately to disasters.		
National Campaign Against HIV/AIDS	- No. of HIV + people on ART/V - No. of PWLAs receiving nutrients and nutritional support	- 587,380 infected persons put on ART/V. - Adults 759,700 - Children 98,600
Western Kenya CDD & FM Project	-Length of river training. -No of check dams constructed	-River training to reduce flooding. -10 Check dams to regulate river flow

Sub Programme	Key Outputs	Key Performance Indicators
	-No .of CAPs ,YAPs and locally identified investment projects developed and operational -No of children (under 5 yrs) and pregnant women supplied with mosquito nets.	-90 CAPs, 30 YAPs and 10 locally identified investment projects completed - 60 community malaria interventions to be conducted.
National Food Security	Additional SGR stock purchases to 8 million bags	-No. of bags of maize in SGR stocks
Relief and Rehabilitation	-No of needy people given emergency relief food support.	-No of people in receipt of emergency relief food support (7 million).
Mitigation and Resettlement	- Follow up resettlement of IDPs on farms - Construction of houses	- No. of IDPs resettled on farms. -No. of houses constructed.
Youth Affairs and Sports Sub sector		
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)
	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.	10 blocks refurbished.
	No. of double span barracks/Kitchens/messes completed	6 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 YouthPoltechnicss rehabilitated
No. YPs equipped		313 YPs Equipped
No. learners' guide developed.		29 Learners/instructors guide developed inducted.
No. of instructors inducted.		1,232 inducted instructors in new curricula and pedagogy
No. of YP trades piloted.		11 trades of new YP curriculum piloted.
No. of YP trainees attached.		4,500 YP trainees attached.
No. of YPs inspected		600 YPs Inspected for Quality Assurance and Standards
No. of centres for assessing/ Examining new curriculum established		31 centres established.
No. of officers Trained in QAS		300 officers trained in QAS
No. of BOGs constituted and operationilised		BOGs in 736 YPs constituted and Operationalized.
No. of YPs benefiting from subsidized tuition		404 YPs.
No. of rehabilitated Youth Polytechnics		17 polytechnics rehabilitated.

Sub Programme	Key Outputs	Key Performance Indicators
	through KIDDP support.	
Youth Development Services	No. of youth mentored on leadership	74,926 youth trained and mentored.
	No. of youth sensitized on career choices	48,000 youth sensitized on career choices.
	No. of youth engaged through trees for jobs programmes	45,000 youth engaged in the trees for job programme
	No. of field offices constructed	24 field offices constructed
	No. of empowerment centres constructed	144 Youth empowerment centres established
	No. of youth who have secured employment abroad	900 youth facilitated to access jobs abroad.
	No. of youth enterprises facilitated in each constituency	120 youth enterprises facilitated.
	No. of youth sensitized on Health issues,	48,914 youth sensitized.
	No. of Youth sensitized on environmental issues	66,000 Youth sensitized.
	No. of Youth sensitized on Crime, Drugs and Substance abuse.	72,000 Youth sensitized.
	No. of Youth sensitized on gender issues.	72,000 Youth sensitized on gender issues.
	No. of youth trained in entrepreneurship skills	90,000 youth trained in entrepreneurship skills
	No. of Youth engaged in Volunteerism	4,500 Youth engaged in Volunteerism.
	Established youth research Bureau	-
	No. of Youth sensitized on Health issues	120,000 Youth sensitized on Health issues
	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		
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
Northern Kenya and other Arid Lands Sub Sector		
Programme :Special development Initiative for Northern Kenya and other Arid Lands		
Outcome: To increase the standards of living of communities in Arid areas		
Drought, Food Security and Natural Resource Management	-No. of irrigation scheme established	110 irrigation scheme established
	-No. of groups assisted with seeds	580 groups assisted with seeds
	-No. of animals restocked	.Restocking communities with 20,000 animals
	-No. of water pumps provided	550 water pumps provided
	-No. of tanks provided	3,000 tanks provided
Resource Based Peace Building and Conflict Management	- No. of peace forums held	230 peace forums held

Sub Programme	Key Outputs	Key Performance Indicators
ASAL Infrastructure Development	<ul style="list-style-type: none"> - No. of boreholes drilled/rehabilitated - No. of dams and pans excavated/de-silted - No. of rock catchments constructed - No. of sewerage projects undertaken - No. of classrooms constructed/rehabilitated 	<ul style="list-style-type: none"> 600 boreholes drilled/rehabilitated 306 dams and pans excavated/de-silted 30 rock catchments constructed 3 sewerage projects undertaken 200 classrooms constructed/rehabilitated
ASAL Human Capital Development	<ul style="list-style-type: none"> - No. of training sessions held 	<ul style="list-style-type: none"> 1,100 training sessions held

3.1.3. Programmes by Order of Ranking

- 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
- Management of sports and sports facilities

3.2. Analysis of Resource Requirement:

3.2.1. Sector

Table 3.2.1 Analysis of Resource Requirement by Sector

	Approved Estimates	Estimates	Projected estimates	Projected estimates
Sector	2009/10	2010/11	2011/12	2012/13
Special Programmes	28,590.4	21,607.6	28,722.3	30,076.1
Total	28,590.4	21,607.6	28,722.3	30,076.1

3.2.2. Sub-Sectors

Table 3.2.2 Analysis of Resource Requirement by subsector

	Approved Estimates	Estimates	Projected estimates	Projected estimates
Sub-Sector	2009/10	2010/11	2011/12	2012/13
Regional Development Authorities	3,005.0	3,416.0	3,612.0	3,809.0
Ministry of Gender, Children & Social Development	5,743.4	4,089.4	7,705.3	8,171.5
Special Programmes	7,266.1	3,675.8	3,665.3	3,821.8
Youth Affairs and Sports	8,247.6	8,557.4	9,018.9	9,446.0
Northern Kenya and other Arid Lands	4,328.3	1,869.0	4,720.9	4,827.8
Total Resource Requirement for Sector	28,590.4	21,607.6	28,722.3	30,076.1

Justification for Special Programmes sub-sector increase in resource requirements from Kshs. 7.3 billion to Kshs. 18.1 billion

- The national campaign against HIV and AIDS is shifting from awareness creation to effective support to PLWAs through nutritional support and provision of ARVs. There is therefore need for GOK to play an increased funding role
- The SGR stocks are far short of the statutory level of 8 million bags. The sub-sector therefore plans to embark on accelerated re-stocking with a view to attaining the statutory level
- Arising from the protracted drought and rising poverty levels the number of people in need of emergency relief food support is on the rise. The latest assessment has put this number at a conservative 4 million but the real numbers could be in excess of 10 million facing starvation countrywide. This will put a lot of strain on the proposed funding of Kshs. 5.4 billion
- Contrary to the expectation that PEV resettlement of IDPs was a short term phenomenon, the latest experience has shown that this project will be around for a while. Construction of houses has attracted the ADB with a two year financial support. There is also the new dimension of purchasing land to conclude the resettlement exercise.

3.2.3. Programmes and Sub-programmes

Table 3.2.3 Analysis of Resource Requirement by Programmes and Sub-programmes

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Regional Development Authorities				
Programme: Integrated Regional Development				
Sub-programme 1: Development of river banks, water bodies, and catchment areas				

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
1) Current Expenditure	205.0	203.0	242.0	267.0
Compensation to employees	20.0	27.0	50.0	60.0
Use of Goods and Services	70.0	66.0	48.0	57.0
Current Transfers Govt Agencies	115.0	110.0	144.0	150.0
Other Recurrent	-	-	-	-
Capital Expenditure	377.0	450.0	434.0	460.0
Acquisition of Non Financial Assets	-	-	-	-
Capital Transfers to Govt Agencies	117.0	150.0	122.0	140.0
Other Development	260.0	300.0	312.0	320.0
Total sub pro 1	582.0	653.0	676.0	727.0
<i>Sub-programme 2: Regional development Planning</i>				
1) Current Expenditure	220.0	204.0	244.0	275.0
Compensation to employees	23.0	29.0	42.0	60.0
Use of Goods and Services	50.0	70.0	65.0	70.0
Current Transfers Govt Agencies	147.0	105.0	137.0	145.0
Other Recurrent	-	-	-	-
Capital Expenditure	715.0	757.0	760.0	794.0
Acquisition of Non Financial Assets	-	-	-	-
Capital Transfers to Govt Agencies	233.0	275.0	260.0	274.0
Other Development	482.0	482.0	500.0	520.0
Total Expenditure sub pro 2	935.0	961.0	1,004.0	1,069.0
<i>Sub-programme 3: Integrated Basin-based Development</i>				
1) Current Expenditure	200.0	208.0	266.0	292.0
Compensation to employees	32.0	36.0	50.0	64.0
Use of Goods and Services	46.0	64.0	56.0	60.0
Current Transfers Govt Agencies	122.0	108.0	160.0	168.0
Other Recurrent	-	-	-	-
Capital Expenditure	537.0	647.0	637.0	650.0
Acquisition of Non Financial Assets	-	-	-	-
Capital Transfers to Govt Agencies	237.0	257.0	267.0	275.0
Other Development	300.0	390.0	370.0	375.0
Total Expenditure	737.0	855.0	903.0	942.0
<i>Sub-programme 4: Community empowerment and Support</i>				
1) Current Expenditure	210.0	282.0	339.0	360.0

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Compensation to employees	44.0	55.0	59.0	68.0
Use of Goods and Services	44.0	60.0	63.0	67.0
Current Transfers Govt Agencies	122.0	167.0	217.0	225.0
Other Recurrent	-	-	-	-
Capital Expenditure	541.0	665.0	690.0	711.0
Acquisition of Non Financial Assets	-	-	-	-
Capital Transfers to Govt Agencies	290.0	325.0	370.0	380.0
Other Development	251.0	340.0	320.0	331.0
Total Expenditure	751.0	947.0	1,029.0	1,071.0
Total for Sub - Sector (Vote 9)	3,005.0	3,416.0	3,612.0	3,809.0
Gender, Children & Social Development	Estimates	Projected Estimates		
	2009/10	2010/11	2011/12	2012/13
<i>Programme 1 Gender and Social Development</i>				
<i>Sub- Programme 1:Community Capacity Support Programme</i>				
(1) Current Expenditure	21.3	20.4	22.0	23.5
Compensation of Employees.	9.2	6.9	7.2	7.6
Use of Goods and services.	12.1	13.5	14.8	15.9
Current transfers to government Agencies	-	-	-	-
Other recurrent	-	-	-	-
(2)Capital Expenditure	10.0	12.00	12.00	13.50
Acquisition of non financial Assets	10.0	12.0	12.0	13.5
Capital transfers to Government Agencies.	-	-	-	-
Other Development	-	-	-	-
Total for Sub –Programme1	31.3	32.40	34.00	37.00
<i>Sub- Programme 2:Social Welfare Programme</i>				
(1) Current Expenditure	222.0	482.7	482.9	578.1
Compensation of Employees.	5.6	7.7	7.9	8.1
Use of Goods and services.	216.4	25.0	25.0	30.0
Current transfers to government Agencies	-	-	-	-
Other recurrent	-	450.0	450.0	540.0
(2)Capital Expenditure	658.3	373.10	380.00	400.70
Acquisition of non financial Assets	7.5	13.1	20.0	20.0
Capital transfers to Government Agencies.				

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
	650.8	360.0	360.0	380.7
Other Development	-	-	-	-
Total for Sub –Programme 2	880.3	855.8	862.9	978.8
Sub- Programme 3: Vocational Rehabilitation Programme				
(1) Current Expenditure	74.9	74.5	79.3	93.1
Compensation of Employees.	20.1	19.5	20.3	21.1
Use of Goods and services.	14.8	15.0	17.0	17.0
Current transfers to government Agencies	40.0	40.0	42.0	55.0
Other recurrent	-	-	-	-
(2)Capital Expenditure	29.5	30.00	32.00	40.00
Acquisition of non financial Assets	29.5	30.0	32.0	40.0
Capital transfers to Government Agencies.	-	-	-	-
Other Development	-	-	-	-
Total for Sub –Programme 3	104.4	104.5	111.3	133.1
Sub- Programme 4: Social Infrastructure Development				
(1) Current Expenditure	465.5	483.6	519.6	221.6
Compensation of Employees.	270.4	280.0	308.0	339.1
Use of Goods and services.	193.5	202.0	210.0	220.0
Current transfers to government Agencies	-	-	-	-
Other recurrent	1.6	1.6	1.6	1.6
(2)Capital Expenditure	285.0	185.00	190.00	195.00
Acquisition of non financial Assets	85.0	85.0	90.0	95.0
Capital transfers to Government Agencies.	200.0	100.0	100.0	100.0
Other Development	-	-	-	-
Total for Sub –Programme 4	750.5	668.6	709.6	416.6
Sub- Programme 5:Gender Mainstreaming and Development				
(1) Current Expenditure	115.7	113.0	114.9	133.7
Compensation of Employees.	6.1	7.5	8.1	8.7
Use of Goods and services.	56.6	50.6	52.8	53.0
Current transfers to government Agencies	53.0	53.0	52.0	70.0
Other recurrent	-	1.9	2.0	2.0
(2)Capital Expenditure	501.9	550.00	530.00	540.00
Acquisition of non financial Assets	1.9	-	-	-
Capital transfers to Government Agencies.	500.0	550.0	530.0	540.0

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Other Development	-	-	-	-
Total for Sub –Programme 5	617.6	663.0	644.9	673.7
TOTAL PROGRAMME 1	2,384.1	2,324.3	2,362.7	2,239.2
<i>Programme 2: Children Services.</i>				
<i>Sub- Programme 1:Community Support Services</i>				
(1)Current Expenditure	888.4	1,319.8	1,399.9	1,642.8
Compensation of Employees	274.4	319.0	353.9	392.8
Use of Goods and Services	562.4	280.8	280.0	300.0
Current transfers to Govt. Agencies	50.0	50.0	96.0	150.0
Other Recurrent	1.6	670.0	670.0	800.0
(2) Capital Expenditure	2,163.5	142.3	3,623.3	3,928.3
Acquisition of Non-Financial Assets	187.1	30.0	112.5	153.5
Capital Transfer to government Agencies	1,976.4	112.3	112.3	112.3
Other Development	-	-	3,398.5	3,662.5
Total for Sub –Programme 1	3,051.9	1,462.1	5,023.2	5,571.1
<i>Sub- Programme2: Institutional Services</i>				
(1) Current Expenditure	228.1	223.0	233.4	274.2
Compensation of Employees.	72.4	63.0	68.4	74.2
Use of Goods and Services	155.7	160.00	165.00	200.00
Current transfers to Govt. Agencies	-	-	-	-
Other Recurrent	-	0.00	-	-
(2) Capital Expenditure	79.3	80.00	86.00	87.00
Acquisition of Non-Financial Assets	79.3	80.0	86.0	87.0
Capital Transfer to government Agencies	-	-	-	-
Other Development(Donor Revenue)	-	-	-	-
Total for Sub –Programme 2	307.4	303.0	319.4	361.2
TOTAL PROGRAMME 2	3,359.3	1,765.1	5,342.6	5,932.3
Total for Sub - Sector (Vote 18)	5,743.4	4,089.4	7,705.3	8,171.5
Special Programmes				
National Campaign Against HIV/AIDS		Projected Estimates		
1.Recurrent Expenditure	418.9	302.0	302.0	302.0
Compensation of Employees	36.5	-	-	-
Use of Goods and Services	80.4	-	-	-
Current Grants to other Govt. Agencies	302.0	302.0	302.0	302.0

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Other Recurrent	-	-	-	-
2.Capital Expenditure	1,783.0	270.1	295.6	371.2
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	1,783.0	270.1	295.6	371.2
Total sub pro 1	2,201.9	572.1	597.6	673.2
Western Kenya CDD & FM Project				
1.Recurrent Expenditure	65.3	6.2	8.5	9.3
Compensation of Employees	20.4	6.2	8.5	9.3
Use of Goods and Services	44.9	-	-	-
Current Grants to other Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2.Capital Expenditure	1,192.2	197.5	-	-
Acquisition of Non-Financial Assets	162.1	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	1,030.1	197.5	-	-
Total sub pro 2	1,257.5	203.7	8.5	9.3
3.National Food Security		Projected Estimates		
1.Recurrent Expenditure	1,346.6	1,340.6	1,440.7	1,533.7
Compensation of Employees	23.6	41.6	42.6	44.2
Use of Goods and Services	1,323.0	1,000.0	1,000.0	1,000.0
Current Grants to other Govt. Agencies				
Other Recurrent	-	299.1	398.1	489.5
2.Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	-	-	-	-
Total sub pro 3	1,346.6	1,340.6	1,440.7	1,533.7
4.Relief and Rehabilitation				
1.Recurrent Expenditure	1,164.3	1,462.2	1,514.2	1,553.3
Compensation of Employees	24.7	45.3	42.6	44.2
Use of Goods and Services	1,139.6	1,000.0	1,000.0	1,000.0
Current Grants to other Govt. Agencies				
Other Recurrent	-	416.9	471.6	509.1

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
2.Capital Expenditure	241.0	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	241.0	-	-	-
Total sub pro 4	1,405.3	1,462.2	1,514.2	1,553.3
5.Mitigation and Resettlement				
1.Recurrent Expenditure	2.0	3.0	4.3	2.2
Compensation of Employees	2.0	3.0	4.3	2.2
Use of Goods and Services	-	-	-	-
Current Grants to other Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2.Capital Expenditure	1,052.8	94.2	100.0	50.0
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	1,052.8	94.2	100.0	50.0
Total sub pro 3	1,054.8	97.1	104.3	52.2
Total for Sub - Sector (Vote 39)	7,266.1	3,675.8	3,665.3	3,821.8
Youth Affairs and Sports				
Programme 1. Youth Development and Empowerment Services				
Sub-Programme 1: National Youth Service				
1. Current Expenditure	2,134.0	2,214.7	2,333.6	2,444.1
Compensation of employees	672.0	697.4	734.8	769.7
Use of goods and services	1,462.0	1,517.3	1,598.7	1,674.4
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2. Capital Expenditure	1,396.5	1,449.3	1,527.1	1,599.4
Acquisition of Non-financial Assets	1,396.5	1,449.3	1,527.1	1,599.4
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,530.5	3,664.0	3,860.7	4,043.5
Sub-Programme 2: Youth Polytechnic Training				
1. Current Expenditure	1,412.9	1,466.3	1,545.0	1,618.2
Compensation of employees	356.0	369.5	389.3	407.7
Use of goods and services	1,056.9	1,096.8	1,155.7	1,210.4

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2. Capital Expenditure	414.3	430.0	453.0	474.5
Acquisition of Non-financial Assets	411.0	426.5	449.4	470.7
Capital Transfers to Government Agencies	-	-	-	-
Other Development	3.3	3.4	3.6	3.8
Total Expenditure	1,827.2	1,896.3	1,998.0	2,092.7
Sub-Programme 3: Youth Development Services				
1. Current Expenditure	766.3	795.2	837.9	877.6
Compensation of employees	279.0	289.5	305.1	319.5
Use of goods and services	487.3	505.7	532.8	558.1
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2. Capital Expenditure	316.0	327.0	345.0	361.0
Acquisition of Non-financial Assets	316.0	327.0	345.0	361.0
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,082.3	1,122.2	1,182.9	1,238.6
Sub-Programme 4: Youth Employment Scheme				
1. Current Expenditure	221.0	229.4	241.7	253.1
Compensation of employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	221.0	229.4	241.7	253.1
Other Recurrent	-	-	-	-
2. Capital Expenditure	500.0	518.0	546.0	574.0
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	500.0	518.0	546.0	574.0
Other Development	-	-	-	-
Total Expenditure	721.0	747.4	787.7	827.1
Total Expenditure Programme 1	7,160.9	7,429.8	7,829.3	8,201.9
Programme 2: Management and Development of sports and Sports facilities				
Sub-Programme 1: Community Sports Programme				
1. Current Expenditure	210.0	217.9	229.6	240.5
Compensation of employees	-	-	-	-

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	210.0	217.9	229.6	240.5
Other Recurrent	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	210.0	217.9	229.6	240.5
Sub-Programme 2: Sports Promotion and Support Services				
1. Current Expenditure	525.7	545.5	574.8	602.0
Compensation of employees	106.1	110.1	116.0	121.5
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	419.6	435.4	458.8	480.5
Other Recurrent	-	-	-	-
2. Capital Expenditure	309.0	320.7	337.9	353.9
Acquisition of Non-financial Assets	309.0	320.7	337.9	353.9
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	834.7	866.2	912.7	955.9
Sub-Programme 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	42.0	43.4	47.2	47.7
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	42.0	43.4	47.2	47.7
Other Development	-	-	-	-
Total Expenditure	42.0	43.4	47.2	47.7
Total Expenditure Programme 2	1,086.7	1,127.6	1,189.6	1,244.1
Total Expenditure for Vote 42	8,247.6	8,557.4	9,018.9	9,446.0
Northern Kenya and other Arid Lands				
1.1 Drought, Food Security and Natural Resource Management				

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Current Expenditure	140.1	185.2	194.6	204.1
Compensation to employees	35.0	55.0	57.8	60.6
Use of goods and services	101.0	121.2	127.3	133.6
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	4.1	9.0	9.5	9.9
Capital Expenditure	3,215.2	441.4	3,231.2	3,265.4
Acquisition of non-financial assets	80.7	88.8	94.1	98.8
Capital transfers to Gov't agencies	-	-	-	-
Other development	3,134.5	352.6	3,137.1	3,166.6
Total Expenditure of Sub-programme	3,355.3	626.6	3,425.8	3,469.5
1.2 Resource Based Peace Building and Conflict Management				
Current Expenditure	16.0	30.7	32.3	33.9
Compensation to employees	6.0	10.0	10.5	11.0
Use of goods and services	9.0	19.7	20.7	21.7
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	1.0	1.0	1.1	1.2
Capital Expenditure	97.5	213.2	205.4	212.9
Acquisition of non-financial assets	2.5	2.8	3.0	3.2
Capital transfers to Gov't agencies	-	-	-	-
Other development	95.1	210.4	202.4	209.7
Total Expenditure of Sub-programme	113.5	244.0	237.7	246.8
1.3 ASAL Infrastructure Development				
Current Expenditure	100.0	141.8	148.9	156.3
Compensation to employees	36.0	56.0	58.8	61.7
Use of goods and services	63.0	79.3	83.3	87.4
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	1.0	6.5	6.8	7.2
Capital Expenditure	510.1	561.1	594.7	624.4
Acquisition of non-financial assets	12.8	14.1	14.9	15.6
Capital transfers to Gov't agencies	-	-	-	-
Other development	497.3	547.0	579.8	608.8
Total Expenditure of Sub-programme	610.1	702.9	743.6	780.7
1.4 ASAL Human Capital Development				

	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Current Expenditure	60.0	87.3	93.0	99.0
Compensation to employees	16.7	26.0	27.3	28.7
Use of goods and services	43.3	57.4	60.3	63.3
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	-	3.9	5.4	7.0
Capital Expenditure	189.4	208.3	220.8	231.9
Acquisition of non-financial assets	4.8	5.3	5.6	5.9
Capital transfers to Gov't agencies	-	-	-	-
Other development	184.6	203.0	215.2	226.0
Total Expenditure of Sub-programme	249.3	295.6	313.8	330.9
Total for Sub - Sector (Vote 42)	4,328.3	1,869.0	4,720.9	4,827.8

3.2.4 Economic Classification

Table 3.2.4 Resource requirements by economic classification

Economic classification	Estimates	Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Sub-Sector 1: Regional Development Authorities				
1) Current Expenditure	835.0	897.0	1,091.0	1,194.0
Compensation to employees	119.0	147.0	201.0	252.0
Use of Goods and Services	210.0	260.0	232.0	254.0
Current transfers to government Agencies	506.0	490.0	658.0	688.0
Other recurrent	-	-	-	-
(2)Capital Expenditure	2,170.0	2,519.0	2,521.0	2,615.0
Acquisition of non financial Assets	-	-	-	-
Capital transfers to Government Agencies.	877.0	1,007.0	1,019.0	1,069.0
Other Development	1,293.0	1,512.0	1,502.0	1,546.0
Total Vote 09	3,005.0	3,416.0	3,612.0	3,809.0
Gender, Children and Social Development				
(1)Current Expenditure	2,015.9	2,717.0	2,852.0	2,967.0
Compensation of Employees.	658.2	703.6	773.8	512.5
Use of Goods and services.	1,211.5	746.9	764.6	835.9
Current transfers to government Agencies	143.0	143.0	190.0	275.0
Other recurrent	3.2	1,123.5	1,123.6	1,343.6
(2)Capital Expenditure	3,727.5	1,372.4	4,853.3	5,204.5
Acquisition of non financial Assets				

Economic classification	Estimates	Estimates	Projected	Projected
	2009/10	2010/11	Estimates	Estimates
			2011/12	2012/13
	400.3	250.1	352.5	409.0
Capital transfers to Government Agencies.	3,327.2	1,122.3	1,102.3	1,133.0
Other Development	-	-	3,398.5	3,662.5
Total Expenditure of Vote 18	5,743.4	4,089.4	7,705.3	8,171.5
Special Programmes				
1 Current Expenditure	2,997.1	3,114.0	3,269.7	3,400.5
Compensation of employees	107.2	96.0	98.0	100.0
Use of goods and services	2,587.9	2,000.0	2,000.0	2,000.0
Grants and transfers	302.0	302.0	302.0	302.0
Other Recurrent	-	716.0	869.7	998.6
2. Capital Expenditure	4,269.0	561.8	395.6	421.2
Acquisition of Non-financial Assets	162.1	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	4,106.9	561.8	395.6	421.2
Total Expenditure of Vote 35	7,266.1	3,675.8	3,665.3	3,821.8
Youth Affairs and Sports				
1. Current Expenditure	5,269.8	5,469.0	5,762.6	6,035.5
Compensation of employees	1,413.1	1,466.5	1,545.3	1,618.4
Use of goods and services	3,006.1	3,119.8	3,287.3	3,443.0
Grants and transfers	850.6	882.7	930.1	974.2
Other Recurrent	-	-	-	-
2. Capital Expenditure	2,977.8	3,088.4	3,256.3	3,410.5
Acquisition of Non-financial Assets	2,432.5	2,523.5	2,659.4	2,785.0
Capital Transfers to Government Agencies	542.0	561.4	593.2	621.7
Other Development	3.3	3.4	3.6	3.8
Total Expenditure of Vote 42	8,247.6	8,557.4	9,018.9	9,446.0
Northern Kenya and other Arid Lands				
Current Expenditure	316.1	445.0	468.8	493.3
Compensation to employees	93.7	147.0	154.4	162.0
Use of goods and services	216.3	277.6	291.6	306.0
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	6.1	20.4	22.8	25.3
Capital Expenditure	4,012.2	1,424.0	4,252.1	4,334.6
Acquisition of non-financial assets	100.8	111.0	117.6	123.5
Capital transfers to Gok agencies	-	-	-	-
Other development	3,911.4	1,313.0	4,134.5	4,211.1

Economic classification	Estimates	Estimates	Projected Estimates	Projected Estimates
	2009/10	2010/11	2011/12	2012/13
Total Expenditure of Vote 58	4,328.3	1,869.0	4,720.9	4,827.8
TOTAL FOR THE SECTOR	28,590.4	21,607.6	28,722.3	30,076.1

3.3 Analysis of Resource Requirement versus Allocation

Table 3.3 Analysis of Resource Requirement versus allocation by Recurrent, Development and Semi Autonomous Government Agencies

Sub-Sector:	Estimates	Resource Requirements	Resource Allocations	Variance
	2009/10	2010/11	2010/11	
Regional Development Authorities				
Recurrent Expenditure	835.0	1,346.0	897.0	(449.0)
Development Expenditure	1,724.0	9,715.0	2,003.0	(7,712.0)
Semi autonomous agencies	506.0	5,533.0	516.0	(5,017.0)
Total Expenditure of Vote 09	3,065.0	16,594.0	3,416.0	(13,178.0)
Gender, Children & Social Development				
Recurrent Expenditure	1,880.8	4,664.7	2,574.0	(2,090.7)
Development Expenditure	3,227.4	6,328.8	765.4	(5,563.4)
Semi autonomous agencies	635.0	1,279.5	750.0	(529.5)
Total Expenditure of Vote 18	5,743.2	12,273.0	4,089.4	(8,183.6)
Special Programmes				
Recurrent Expenditure	2,695.1	11,998.1	3,114.0	(8,884.1)
Development Expenditure	4,269.0	5,822.1	561.8	(5,260.3)
Semi autonomous agencies	302.0	314.0	-	(314.0)
Total Expenditure of Vote 35	7,266.1	18,134.2	3,675.8	(14,458.4)
Youth Affairs and Sports				
Recurrent Expenditure	5,187.6	8,434.4	5,144.0	(3,290.4)
Development Expenditure	3,985.4	6,637.4	2,596.4	(4,040.9)
Semi autonomous agencies	1,113.0	1,633.4	817.0	(816.4)
Total Expenditure of Vote 42	10,286.0	16,705.2	8,557.4	(8,147.8)
Northern Kenya and other Arid Lands				
Recurrent Expenditure	316.1	829.5	445.00	(384.5)
Development Expenditure	4,012.1	19,144.9	1,071.4	(18,073.4)
Semi autonomous agencies	-	-	-	-
Total Expenditure of Vote 58	4,328.2	19,974.4	1,516.4	(18,458.0)
Sector Summaries				
Recurrent Expenditure	10,914.6	27,272.7	12,174.0	(15,098.7)
Development Expenditure	17,217.9	47,648.2	6,998.0	(40,650.1)

Semi autonomous agencies	2,556.0	8,759.9	2,083.0	(6,676.9)
Total for Sector	30,688.5	83,680.8	21,255.0	(62,425.7)

3.3.4. Programmes and Sub-programmes

Table 3.3 Analysis of Resource Requirement versus allocation by Programmes and Sub-programmes

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
Regional Development Authorities				
Programme: Integrated Regional Development				
Sub-programme 1: Development of river banks, water bodies, and catchment areas				
1) Current Expenditure	34.00	167.00	203.00	36.00
Compensation to employees	3.00	17.00	27.00	10.00
Use of Goods and Services	5.00	22.00	66.00	44.00
Current Transfers Govt Agencies	26.00	128.00	110.00	(18.00)
Other Recurrent	-	-	-	-
Capital Expenditure	392.00	1,896.00	450.00	(1,446.00)
Acquisition of Non Financial Assets	-	-	-	-
Capital Transfers to Govt Agencies	117.00	560.00	150.00	(410.00)
Other Development	275.00	1,336.00	300.00	(1,036.00)
Total sub pro 1	426.00	2,063.00	653.00	(1,410.00)
Sub-programme 2: Regional development Planning				
1) Current Expenditure	74.00	153.00	204.00	51.00
Compensation to employees	8.00	16.00	29.00	13.00
Use of Goods and Services	10.00	20.00	70.00	50.00
Current Transfers Govt Agencies	56.00	117.00	105.00	(12.00)
Other Recurrent	-	-	-	-
Capital Expenditure	826.00	1,725.00	757.00	(968.00)
Acquisition of Non Financial Assets	-	-	-	-
Capital Transfers to Govt Agencies	244.00	509.00	275.00	(234.00)
Other Development	582.00	1,216.00	482.00	(734.00)
Total Expenditure sub pro 2	900.00	1,878.00	961.00	(917.00)
Sub-programme 3: Integrated Basin-based Development				
1) Current Expenditure	91.00	740.00	208.00	(532.00)
Compensation to employees	9.00	75.00	36.00	(39.00)
Use of Goods and Services	12.00	95.00	64.00	(31.00)
Current Transfers Govt Agencies				

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
	70.00	570.00	108.00	(462.00)
Other Recurrent	-	-	-	-
Capital Expenditure	1,040.00	8,416.00	647.00	(7,769.00)
Acquisition of Non Financial Assets		-	-	-
Capital Transfers to Govt Agencies	307.00	2,484.00	257.00	(2,227.00)
Other Development	733.00	5,932.00	390.00	(5,542.00)
Total Expenditure	1,131.00	9,156.00	855.00	(8,301.00)
				-
Sub-programme 4: Community empowerment and Support				-
1) Current Expenditure	139.00	286.00	282.00	(4.00)
Compensation to employees	14.00	29.00	55.00	26.00
Use of Goods and Services	18.00	37.00	60.00	23.00
Current Transfers Govt Agencies	107.00	220.00	167.00	(53.00)
Other Recurrent	-	-	-	-
Capital Expenditure	1,553.00	3,211.00	665.00	(2,546.00)
Acquisition of Non Financial Assets	-	-	-	-
Capital Transfers to Govt Agencies	457.00	945.00	325.00	(620.00)
Other Development	1,096.00	2,266.00	340.00	(1,926.00)
Total Expenditure	1,692.00	3,497.00	947.00	(2,550.00)
				-
Total for Sub - Sector (Vote 9)	4,149.00	16,594.00	3,416.00	(13,178.00)
				-
Gender, Children & Social Development				-
	Estimates	Projected Estimates		
	2009/10	2010/11	2010/11	
Programme 1 Gender and Social Development				-
Sub- Programme 1:Community Capacity Support Programme				-
(1) Current Expenditure	21.30	22.90	20.40	(2.50)
Compensation of Employees.	9.20	9.40	6.90	(2.50)
Use of Goods and services.	12.10	13.50	13.50	-
Current transfers to government Agencies	-	-	-	-
Other recurrent	-	-	-	-
(2)Capital Expenditure	10.00	15.00	12.00	(3.00)
Acquisition of non financial Assets	10.00	15.00	12.00	(3.00)

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
Capital transfers to Government Agencies.	-	-	-	-
Other Development	-	-	-	-
Total for Sub –Programme 1	31.30	37.90	32.40	(5.50)
Sub- Programme 2: Social Welfare Programme				-
(1) Current Expenditure	222.00	1,241.90	482.70	(759.20)
Compensation of Employees.	5.60	5.70	7.70	2.00
Use of Goods and services.	216.40	236.20	25.00	(211.20)
Current transfers to government Agencies	-	1,000.00	-	(1,000.00)
Other recurrent	-	-	450.00	450.00
(2) Capital Expenditure	658.30	2,569.60	373.10	(2,196.50)
Acquisition of non financial Assets	7.50	7.60	13.10	5.50
Capital transfers to Government Agencies.	650.80	2,562.00	360.00	(2,202.00)
Other Development	-	-	-	-
Total for Sub –Programme 2	880.30	3,811.50	855.80	(2,955.70)
Sub- Programme 3: Vocational Rehabilitation Programme				-
(1) Current Expenditure	74.90	806.80	74.50	(732.30)
Compensation of Employees.	20.10	20.50	19.50	(1.00)
Use of Goods and services.	14.80	176.30	15.00	(161.30)
Current transfers to government Agencies	40.00	110.00	40.00	(70.00)
Other recurrent	-	500.00	-	(500.00)
(2) Capital Expenditure	29.50	10.50	30.00	19.50
Acquisition of non financial Assets	29.50	10.50	30.00	19.50
Capital transfers to Government Agencies.	-	-	-	-
Other Development	-	-	-	-
Total for Sub –Programme 3	104.40	817.30	104.50	(712.80)
Sub- Programme 4: Social Infrastructure Development				-
(1) Current Expenditure	465.50	686.70	483.60	(203.10)
Compensation of Employees.	270.40	480.40	280.00	(200.40)
Use of Goods and services.	193.50	204.70	202.00	(2.70)
Current transfers to government Agencies	-	-	-	-
Other recurrent	1.60	1.60	1.60	-
(2) Capital Expenditure	285.00	564.40	185.00	(379.40)
Acquisition of non financial Assets	85.00	184.40	85.00	(99.40)
Capital transfers to Government Agencies.				

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
	200.00	200.00	100.00	(100.00)
Other Development	-	180.00	-	(180.00)
Total for Sub –Programme 4	750.50	1,251.10	668.60	(582.50)
<i>Sub- Programme 5:Gender Mainstreaming and Development</i>				-
(1) Current Expenditure	115.70	136.30	113.00	(23.30)
Compensation of Employees.	6.10	6.30	7.50	1.20
Use of Goods and services.	56.60	50.50	50.60	0.10
Current transfers to government Agencies	53.00	79.50	53.00	(26.50)
Other recurrent	-	-	1.90	1.90
(2)Capital Expenditure	501.90	1,001.90	550.00	(451.90)
Acquisition of non financial Assets	1.90	1.90	-	(1.90)
Capital transfers to Government Agencies.	500.00	1,000.00	550.00	(450.00)
Other Development	-	-	-	-
Total for Sub –Programme 5	617.60	1,138.20	663.00	(475.20)
TOTAL PROGRAMME 1	2,384.10	7,056.00	2,324.30	(4,731.70)
<i>Programme 2: Children Services.</i>				-
<i>Sub- Programme 1:Community Support Services</i>				-
(1)Current Expenditure	888.40	1,530.60	1,319.80	(210.80)
Compensation of Employees	274.40	465.10	319.00	(146.10)
Use of Goods and Services	562.40	864.90	280.80	(584.10)
Current transfers to Govt. Agencies	50.00	100.00	50.00	(50.00)
Other Recurrent	1.60	100.60	670.00	569.40
(2) Capital Expenditure	2,163.50	2,957.10	142.25	(2,814.85)
Acquisition of Non-Financial Assets	187.10	194.80	30.00	(164.80)
Capital Transfer to government Agencies	1,976.40	2,762.30	112.25	(2,650.05)
Other Development	-	-	-	-
Total for Sub –Programme 1	3,051.90	4,487.70	1,462.05	(3,025.65)
<i>Sub- Programme2: Institutional Services</i>				-
(1) Current Expenditure	228.10	529.00	223.00	(306.00)
Compensation of Employees.	72.40	73.80	63.00	(10.80)
Use of Goods and Services	155.70	387.20	160.00	(227.20)
Current transfers to Govt. Agencies	-	-	-	-
Other Recurrent	-	68.00	-	(68.00)
(2) Capital Expenditure	79.30	210.20	80.00	(130.20)

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
Acquisition of Non-Financial Assets	79.30	200.20	80.00	(120.20)
Capital Transfer to government Agencies	-	10.00	-	(10.00)
Other Development(Donor Revenue)	-	-	-	-
Total for Sub –Programme 2	307.40	739.20	303.00	(436.20)
TOTAL PROGRAMME 2	3,359.30	5,226.90	1,765.05	(3,461.85)
Total for Sub - Sector (Vote 18)	5,743.40	12,282.90	4,089.35	(8,193.55)
Special Programmes				-
National Campaign Against HIV/AIDS		Projected Estimates	Projected Estimates	#VALUE!
1.Recurrent Expenditure	418.90	356.57	302.00	(54.57)
Compensation of Employees	36.50	42.57	-	(42.57)
Use of Goods and Services	80.40	-	-	-
Current Grants to other Govt. Agencies	302.00	314.00	302.00	(12.00)
Other Recurrent	-	-	-	-
2.Capital Expenditure	1,783.00	2,517.93	270.13	(2,247.80)
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	1,783.00	2,517.93	270.13	(2,247.80)
Total sub pro 1	2,201.90	2,874.50	572.13	(2,302.37)
Western Kenya CDD & FM Project				-
1.Recurrent Expenditure	65.30	23.79	6.18	(17.61)
Compensation of Employees	20.40	23.79	6.18	(17.61)
Use of Goods and Services	44.90	-	-	-
Current Grants to other Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2.Capital Expenditure	1,192.20	1,427.80	197.50	(1,230.30)
Acquisition of Non-Financial Assets	162.10	169.10	-	(169.10)
Capital Transfer to government Agencies	-	-	-	-
Other Development	1,030.10	1,258.70	197.50	(1,061.20)
Total sub pro 2	1,257.50	1,451.59	203.68	(1,247.91)
3.National Food Security				-
1.Recurrent Expenditure	1,346.60	6,488.90	1,340.61	(5,148.29)
Compensation of Employees	23.60	27.54	41.55	14.01
Use of Goods and Services	1,323.00	6,461.36	1,000.00	(5,461.36)
Current Grants to other Govt. Agencies				

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
				-
Other Recurrent	-	-	299.06	299.06
2.Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	-	-	-	-
Total sub pro 3	1,346.60	6,488.90	1,340.61	(5,148.29)
4.Relief and Rehabilitation				-
1.Recurrent Expenditure	1,164.30	5,440.30	1,462.23	(3,978.07)
Compensation of Employees	24.70	28.80	45.32	16.52
Use of Goods and Services	1,139.60	5,411.50	1,000.00	(4,411.50)
Current Grants to other Govt. Agencies				-
Other Recurrent	-	-	416.91	416.91
2.Capital Expenditure	241.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	241.00	-	-	-
Total sub pro 4	1,405.30	5,440.30	1,462.23	(3,978.07)
5.Mitigation and Resettlement				-
1.Recurrent Expenditure	2.00	2.50	2.96	0.46
Compensation of Employees	2.00	2.50	2.96	0.46
Use of Goods and Services	-	-	-	-
Current Grants to other Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2.Capital Expenditure	1,052.80	1,876.40	94.18	(1,782.22)
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to government Agencies	-	-	-	-
Other Development	1,052.80	1,876.40	94.18	(1,782.22)
Total sub pro 3	1,054.80	1,878.90	97.14	(1,781.77)
Total for Sub - Sector (Vote 39)	7,266.10	18,134.19	3,675.78	(14,458.41)
<i>Youth Affairs and Sports</i>				-
Programme 1. Youth Development and Empowerment Services				-
Sub-Programme 1: National Youth Service				-
1. Current Expenditure	3,178.33	4,931.96	2,214.69	(2,717.27)

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
Compensation of employees	918.28	1,424.94	697.41	(727.53)
Use of goods and services	2,260.05	3,507.02	1,517.28	(1,989.74)
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2. Capital Expenditure	1,720.67	2,670.04	1,449.30	(1,220.74)
Acquisition of Non-financial Assets	1,720.67	2,670.04	1,449.30	(1,220.74)
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,899.00	7,602.00	3,663.99	(3,938.01)
Sub-Programme 2: Youth Polytechnic Training				-
1. Current Expenditure	1,208.47	2,180.08	1,466.29	(713.79)
Compensation of employees	406.78	733.84	369.46	(364.38)
Use of goods and services	801.69	1,446.25	1,096.83	(349.42)
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2. Capital Expenditure	1,444.53	2,605.92	429.96	(2,175.96)
Acquisition of Non-financial Assets	1,444.53	2,605.92	426.54	(2,179.38)
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	3.42	3.42
Total Expenditure	2,653.00	4,786.00	1,896.25	(2,889.75)
Sub-Programme 3: Youth Development Services				-
1. Current Expenditure	332.79	575.61	795.23	219.62
Compensation of employees	227.80	394.02	289.55	(104.47)
Use of goods and services	104.99	181.59	505.68	324.09
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2. Capital Expenditure	392.21	678.39	327.00	(351.39)
Acquisition of Non-financial Assets	392.21	678.39	327.00	(351.39)
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	725.00	1,254.00	1,122.23	(131.77)
Sub-Programme 4: Youth Employment Scheme				-
1. Current Expenditure	221.00	310.00	229.36	(80.64)
Compensation of employees				

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	221.00	310.00	229.36	(80.64)
Other Recurrent	-	-	-	-
2. Capital Expenditure	500.00	698.00	518.00	(180.00)
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	500.00	698.00	518.00	(180.00)
Other Development	-	-	-	-
Total Expenditure	721.00	1,008.00	747.36	(260.64)
Total Expenditure Programme 1	8,998.00	14,650.00	7,429.83	(7,220.17)
Programme 2: Management and Development of sports and Sports facilities				-
Sub-Programme 1: Community Sports Programme				-
1. Current Expenditure	210.00	335.00	217.94	(117.06)
Compensation of employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	210.00	335.00	217.94	(117.06)
Other Recurrent	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	210.00	335.00	217.94	(117.06)
Sub-Programme 2: Sports Promotion and Support Services				-
1. Current Expenditure	562.00	896.77	545.54	(351.23)
Compensation of employees	101.00	161.16	110.11	(51.05)
Use of goods and services	365.00	582.42	-	(582.42)
Current Transfers to Government Agencies	96.00	153.19	435.43	282.24
Other Recurrent	-	-	-	-
2. Capital Expenditure	86.00	137.23	320.68	183.45
Acquisition of Non-financial Assets	-	-	320.68	320.68
Capital Transfers to Government Agencies	86.00	137.23	-	(137.23)
Other Development	-	-	-	-
Total Expenditure	648.00	1,034.00	866.22	(167.78)
Sub-Programme 3: Development and Management of Sports facilities				-

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
1. Current Expenditure	2.00	3.19	-	(3.19)
Compensation of employees	2.00	3.19	-	(3.19)
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2. Capital Expenditure	428.00	683.00	43.44	(639.56)
Acquisition of Non-financial Assets	428.00	683.00	-	(683.00)
Capital Transfers to Government Agencies	-	-	43.44	43.44
Other Development	-	-	-	-
Total Expenditure	430.00	686.19	43.44	(642.75)
Total Expenditure Programme 2	1,288.00	2,055.19	1,127.60	(927.59)
Total Expenditure for Vote 42	10,286.00	16,705.19	8,557.43	(8,147.76)
				-
Northern Kenya and other Arid Lands				-
1.1 Drought, Food Security and Natural Resource Management				-
Current Expenditure	140.12	367.70	185.24	(182.46)
Compensation to employees	35.00	114.50	55.00	(59.50)
Use of goods and services	101.00	244.20	121.20	(123.00)
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	4.12	9.00	9.04	0.04
Capital Expenditure	3,215.22	5,323.30	441.40	(4,881.90)
Acquisition of non-financial assets	80.74	159.30	88.80	(70.50)
Capital transfers to Gov't agencies	-	-	-	-
Other development	3,134.48	5,164.00	352.60	(4,811.40)
Total Expenditure of Sub-programme	3,355.34	5,691.00	626.64	(5,064.36)
1.2 Resource Based Peace Building and Conflict Management				-
Current Expenditure	16.00	41.50	30.72	(10.78)
Compensation to employees	6.00	12.90	10.00	(2.90)
Use of goods and services	9.00	27.60	19.70	(7.90)
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	1.00	1.00	1.02	0.02
Capital Expenditure	97.50	216.90	213.24	(3.66)
Acquisition of non-financial assets	2.45	6.50	2.80	(3.70)
Capital transfers to Gov't agencies	-	-	-	-

Resource Requirements by Programmes and Sub-Programmes	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10	2010/11	2010/11	
		-	-	-
Other development	95.05	210.40	210.44	0.04
Total Expenditure of Sub-programme	113.50	258.40	243.96	(14.44)
1.3 ASAL Infrastructure Development				-
Current Expenditure	100.00	262.70	141.76	(120.94)
Compensation to employees	36.00	81.80	56.00	(25.80)
Use of goods and services	63.00	174.50	79.30	(95.20)
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	1.00	6.50	6.46	(0.04)
Capital Expenditure	510.10	10,839.50	561.10	(10,278.40)
Acquisition of non-financial assets	12.81	324.40	14.10	(310.30)
Capital transfers to Gov't agencies	-	-	-	-
Other development	497.29	10,515.20	547.00	(9,968.20)
Total Expenditure of Sub-programme	610.10	11,102.30	702.86	(10,399.44)
	Approved			-
	2009/10			-
1.4 ASAL Human Capital Development				-
Current Expenditure	59.98	157.60	87.27	(70.33)
Compensation to employees	16.70	49.10	26.00	(23.10)
Use of goods and services	43.28	104.70	57.40	(47.30)
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	-	3.90	3.87	(0.03)
Capital Expenditure	189.32	2,765.10	208.30	(2,556.80)
Acquisition of non-financial assets	4.75	82.80	5.30	(77.50)
Capital transfers to Gov't agencies	-	-	-	-
Other development	184.57	2,682.40	203.00	(2,479.40)
Total Expenditure of Sub-programme	249.30	2,922.70	295.57	(2,627.13)
Total for Sub - Sector (Vote 42)	4,328.24	19,974.40	1,869.03	(18,105.37)

3.3.5. Economic classification

Table 3.3.5 Analysis of Resource Requirement versus allocation by Economic classification

economic classification	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10		2010/11	

economic classification	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10		2010/11	
Sub-Sector 1: Regional Development Authorities				
1) Current Expenditure	835	1,346	897	(449)
Compensation to employees	119	137	147	10
Use of Goods and Services	210	174	260	86
Current transfers to government Agencies	506	1,035	490	(545)
Other recurrent	-	-	-	-
(2)Capital Expenditure	2,170	15,248	2,519	(12,729)
Acquisition of non financial Assets	-	-	-	-
Capital transfers to Government Agencies.	877	4,498	1,007	(3,491)
Other Development	1,293	10,750	1,512	(9,238)
Total Vote 09	3,005	16,594	3,416	(13,178)
Gender, Children and Social Development				-
(1)Current Expenditure	2,016	4,954	2,717	(2,237)
Compensation of Employees.	658	1,061	704	(358)
Use of Goods and services.	1,212	1,933	747	(1,186)
Current transfers to government Agencies	143	1,290	143	(1,147)
Other recurrent	3	670	1,124	453
(2)Capital Expenditure	3,728	7,329	1,372	(5,956)
Acquisition of non financial Assets	400	614	250	(364)
Capital transfers to Government Agencies.	3,327	6,534	1,122	(5,412)
Other Development	-	180	-	(180)
Total Expenditure of Vote 18	5,743	12,283	4,089	(8,194)
Special Programmes				-
1 Current Expenditure	2,997	12,312	3,114	(9,198)
Compensation of employees	107	125	96	(29)
Use of goods and services	2,588	11,873	2,000	(9,873)
Grants and transfers	302	314	302	(12)
Other Recurrent	-	-	716	716
2. Capital Expenditure	4,269	5,822	562	(5,260)
Acquisition of Non-financial Assets	162	169	-	(169)
Capital Transfers to Government Agencies	-	-	-	-
Other Development	4,107	5,653	562	(5,091)
Total Expenditure of Vote 35	7,266	18,134	3,676	(14,458)
Youth Affairs and Sports				

economic classification	Estimates	Resource Requirement	Resource Allocation	Variance
	2009/10		2010/11	
				-
1. Current Expenditure	5,270	9,233	5,469	(3,764)
Compensation of employees	1,413	2,717	1,467	(1,251)
Use of goods and services	3,006	5,717	3,120	(2,598)
Grants and transfers	851	798	883	85
Other Recurrent	-	-	-	-
2. Capital Expenditure	2,978	7,473	3,088	(4,384)
Acquisition of Non-financial Assets	2,433	6,637	2,524	(4,114)
Capital Transfers to Government Agencies	542	835	561	(274)
Other Development	3	-	-	-
Total Expenditure of Vote 42	8,248	16,705	8,557	(8,148)
Northern Kenya and other Arid Lands				-
Current Expenditure	316	830	445	(385)
Compensation to employees	94	258	147	(111)
Use of goods and services	216	551	278	(273)
Recurrent transfers to gov't agencies	-	-	-	-
Other recurrent	6	20	20	-
Capital Expenditure	4,012	19,145	1,424	(17,721)
Acquisition of non-financial assets	101	573	111	(462)
Capital transfers to Gok agencies	-	-	-	-
Other development	3,911	18,572	1,313	(17,259)
Total Expenditure of Vote 58	4,328	19,974	1,869	(18,105)
TOTAL FOR THE SECTOR	28,590	83,691	21,608	(62,083)

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES

The chapter identifies issues and linkages that cut across the Special Programmes sector and other MTEF sectors. The majority of the Kenyan population is exposed to vulnerabilities ranging from environmental to man-made hazards. At the household level, these factors impact on peoples' livelihood, while at the macro level they impact on economic growth and development. The Sector implements programmes that target the vulnerable and marginalized groups. The disaster interventions implemented so far have shown that it is very costly to manage disasters. Thus, it is prudent for the Sector to be pro-active to disasters rather than to be re-active.

The following are the cross-sector linkages with other Sectors:

Regional Development

The Sector implements regional cross-cutting programmes that are geared towards ensuring equitable and sustainable regional development. The Sector advocates for efficient utilization of resources within all regions of the economy in order to promote regional economic growth and development. In doing so, this Sector links up with various other Sectors and sub-sectors. These include agriculture, livestock, water and irrigation, energy, NACC, Physical Infrastructure, ICT, tourism, Development Partners and other relevant stakeholders.

Gender issues

Gender cuts across all sectors of the economy hence calling for the need to mainstream and champion gender issues in all sectors in order to attain the targets spelt in the MTP 2008-12 and MDG goal number 3 on Gender equality and women empowerment by 2015.

The Special Programmes Sector and in particular Gender, Children and Social Development Sub-sector prepares the groundwork for all other sub-sectors in terms of community mobilization and empowerment of self help groups. These groups become the entry point for government and development partners initiatives targeting poverty reduction in both the urban and rural areas.

The Sector advocates for the implementation of social protection initiatives geared towards cushioning the vulnerable groups against livelihood risks. This enhances the social status and rights of the poor and vulnerable groups with the overall objective of reducing extreme poverty, social vulnerability as well as promotion of economic and social development. These interventions cut across all the other Sectors (public and private).

The Sector recognizes that disability is not inability. 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 where disability mainstreaming interventions are to be undertaken e.g ensuring all the buildings are disability friendly among others.

Information Communications and Technology

ICT has a profound impact on political and socio-economic development of the country. To take advantage of the opportunities created by ICT, the Sector collaborates with the Research, Innovation and Technology Sector in implementing the e-government policy for effective and efficient service delivery. The Sector also collates information on disasters/ hazards, conducts researches and cluster mapping on the same.

Health

The Sector partners with Human Resource Development Sector to implement health-related interventions including promotion of health facilities in the ASALs.

In particular, the Sector has mainstreamed the AIDS Control Unit in the budgetary process and will continue working closely with Health sector through National AIDS Control Council in implementing the HIV and AIDS programmes. The Sector undertakes a program on 'hot spots mapping' along the major high way corridors to prevent the spread of HIV and AIDS among the long distance drivers.

Disaster Response Management

This Sector is the focal point for disaster management and risk reductions strategies. The Sector collaborates with other sectors to provide logistics on disaster management responses. Key current disaster responses include the resettlement of 500,000 victims (IDPs) of post election violence of 2008 where over 75,000 homes were destroyed. The Special Programmes Sector has since partnered with other government departments, development partners and other organizations to resettle most of the IDPs from the deplorable camps countrywide as an intervening measure. The Sector collaborates with specialized Departments like the Ministry of State for Defence, Provincial Administration, Saint John 's Ambulance, Red Cross etc for powerful and specialized equipment and skilled manpower for rescue operations.

Water and Irrigation

The Sector partners with other stakeholders in undertaking water projects for instance the Western Kenya Community Driven Development and Flood Mitigation in Bundalangi, Nzoia and Yala basin, Wei Wei Irrigation scheme. These projects are aimed at empowering the communities in the said regions and alleviating the frequent floodings. The Sector also runs an Early Flood Warning System complete with a radio station with live broadcasts. In addition,

PICD training to empower the local communities is being carried out in 121 communities and 81 have so far been facilitated to implement YAPs, CAPs and SLD. A multi-purpose/evacuation centre to hold flood displaced persons is under construction.

Weather hazards

The Sector relies heavily on information from Metrological Department for environmental signals on early warning for droughts and floods for purposes of planning. For instance the la-nina and el-nino rains.

Education

The Sector collaborates with Ministry of Education, Higher Education, Science & Technology for reconstruction of class rooms in the areas where such structures get destroyed by environmental hazards, or where they are non-existent like in Northern Kenya. The Sector in collaboration with Education Sub-Sector also runs a school feeding programme in areas experiencing prolonged droughts. This assists to keep children in school and goes a long way in ensuring the achievement of first Millenium Development Goal on elimination of extreme poverty and hunger.

Security

The Sector partners with GJLO, Provincial Administration and Internal Security Sectors in community peace building to promote security in the conflict-prone regions.

Tourism and Industry

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 and the Samburu Serena Game reserves under ENNDA .

The Sector collaborates with the Trade, Tourism & Industry Sector in Wildlife Conservation as well as promotion of cottage industries.

The Sub-Sectors in the Sector can also have some linkages especially in the sub-programmes. Some of the possible linkages within the Sector are as follows:

Gender, Children & Social Development Sub-sector can partner with the Development of the northern sub-sector through Community Capacity Support and ASAL Human Capital Development sub-programmes in the development of human capital, especially local communities, as well as community empowerment through provision of resources.

Development of Northern Kenya and other Arid Lands

The Regional Development sub-sector collaborates with the Development of the northern sub-sector in implementation of various development projects within the ASAL regions. The two (2) Regional Development Authorities, ENDA and TARDA have programmes falling within the jurisdiction of Northern Kenya Sub-sector.

5.0 SECTOR EMERGING ISSUES AND CHALLENGES

(revised as at 16.11.09; changes made are in blue)

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

Emerging issues

- There has been an increase in the prevalence rate of HIV&Aids in the rural areas from 5.6% to 6.7% whereas the rate declined in urban areas from 10% to 8.4% in 2003/04 and 2007/08 respectively.
- The harmful effects of global economic recession and wide spread drought experienced during 2009 has increased the number of Kenyans with food deficit and extreme poverty.
- Reality of climate change and the need of the poor communities to adapt to the changes are threatening development of the fragile arid lands. Climate variability and change threaten to undermine poverty reduction and economic growth in the ASALs by exacerbating existing vulnerability.
- Developing countries that conserve environments are increasingly benefiting 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.
- Bio-fuel demand has been rising over the recent past requiring innovative strategies as production of fuel such as jatropha that can be grown in the ASALs. This can improve fuel availability thereby reducing dependence on fossil fuel.
- Realization of the need for equity in development in all regions, particularly the northern Kenya region, which faces unique challenges that are multiple, entrenched and inter-related. The persistent imbalance in socio-economic development in some of these regions make the communities still feel to be marginalized.
- 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.

Challenges

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

- The sector has a number of non-commercial parastatals that do not have the capacity to raise any revenue weighing heavily on the sector resources
- Inadequate staff, technical skills and facilities which is worsened by the creation of new administrative units which have not been accompanied by recruitment of officers.
- Inadequate financial resource allocation leading to low implementation of core poverty programmes among other key programmes

- 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
- As a result of the Post Election Violence (PEV), the number of children in need of care and protection has increased
- The resettlement of Internally Displaced Persons has not been completed and the exercise has received political interference and the profiling of genuine IDPs is yet to be finalized.
- The number of orphans and Vulnerable Children as a result of HIV and AIDS continues to increase.
- Lack of policy and 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
- Due to insufficient resources, pending bills and stalled development projects continue to hamper the performance of the sector.
- High unemployment rate and population pressure among the youth has posed a great challenge to our country and hence there is need to design strategies for employment creation.

CHAPTER SIX

6.0 CONCLUSIONS

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 marginalised groups in the society.

This Sector report reviews the performance of the sector for the last three years between 2006/07 to 2008/09 and sets performance targets for the next MTEF period 2010/2011 to 2012/13.

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

CHAPTER SEVEN

7.0 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.

- 1) There is need to create linkages and build collaboration with stakeholders to minimize duplication of activities.
- 2) Mandates of Government ministries and/or departments should be harmonized to avoid overlapping.
- 3) There is need for enhanced and adequate allocation of resources, staff recruitment and development, and provision of working tools and equipment.
- 4) It is recommended that Treasury releases monthly and quarterly Exchequers in time in line with the cash plan since delays in exchequer releases especially development exchequer hinder the implementation of various activities within the Sector and also result into pending bills.
- 5) There is need for Sectors to undertake sector-specific socio-economic impact of HIV&AIDS studies to guide sectoral responses as this would provide the entry point for them to mainstream HIV& AIDS.
- 6) There is need for increased resource allocations on the part of the government through the MTEF process especially funds for procurement of ARVs
- 7) It is important that monitoring and evaluation framework is put in place/strengthened to ensure that resources are efficiently utilized.
- 8) There is need to harmonize MTEF projections with Annual Printed and Approved Estimates.
- 9) There is need to facilitate restructuring and rationalization of RDAs and prioritize projects with optimal impact in the communities where the RDAs are in operation.
- 10) Communities should be assisted to prepare and be resilient against disasters to reduce reliance on relief and assistance.
- 11) A baseline survey should be undertaken to collect data for addressing the unique challenges facing Northern Kenya, which are multiple, inter-related and entrenched.
- 12) A clear policy framework that will guide development in arid and semi arid lands should be developed.
- 13) There is need to negotiate the formulation and design of the third phase of the Arid Lands Resource Management Project between the Government and the World Bank.
- 14) Government and Private Sector partnerships need to fastrack especially on projects which require huge capital outlay and expertise.

REFERENCES

APPENDICES

Criteria of ranking of programs

1. VISION 2030 and the MTP
2. Addressing poverty
3. Disaster related
4. Equity
5. Marginalization, vulnerability and
6. Non discretionary
7. Addressing of unemployment
8. Food security
9. Co mandate of the sector ministries

Criteria of ranking of programs

1. Linkage to the programs with Vision 2030- given a weight of
2. Degree to which the program addresses core poverty interventions
3. Degree to which program addresses core mandate of the Sector Ministry
4. Expected outputs and outcomes from the program
5. Linkage with other programs
6. Cost effectiveness and sustainability of the program

Each given a weight of ten

Program -Integrated regional development authority-

- Linkage to the programs with Vision 2030 -10 (This project will be implemented together with other MIW, MORDA, MOA,TARDA and private sector)
- Degree to which the program addresses core poverty interventions-2
- Linkage with other programs-10
- Cost effectiveness and sustainability of the program-5

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Gender and social development

- Linkage to the programs with Vision 2030 -10
- Degree to which the program addresses core poverty interventions-7
- Degree to which program addresses core mandate of the Sector Ministry-10
- Degree to which program addresses core mandate of the Sector Ministry-5
- Expected outputs and outcomes from the program-3
- Linkage with other programs-10
- Cost effectiveness and sustainability of the program-6

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Children services

- Linkage to the programs with Vision 2030 -10
- Degree to which the program addresses core poverty interventions-7
- Degree to which program addresses core mandate of the Sector Ministry-5
- Expected outputs and outcomes from the program-7
- Linkage with other programs-10
- Cost effectiveness and sustainability of the program-3

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Disaster management

- Linkage to the programs with Vision 2030 –(SGR, Famine relief)-10
- Degree to which the program addresses core poverty interventions-8
- Degree to which program addresses core mandate of the Sector Ministry-10
- Expected outputs and outcomes from the program-6
- Linkage with other programs-10
- Cost effectiveness and sustainability of the program-2

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Youth development and empowerment services

- Linkage to the programs with Vision 2030 –(Youth Fund)-10
- Degree to which the program addresses core poverty interventions-9
- Degree to which program addresses core mandate of the Sector Ministry-10
- Expected outputs and outcomes from the program-6
- Linkage with other programs-10
- Cost effectiveness and sustainability of the program-6

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Management of sports and sports facilities

- Linkage to the programs with Vision 2030 –(Youth Fund)-10
- Degree to which the program addresses core poverty interventions-9
- Degree to which program addresses core mandate of the Sector Ministry-10
- Expected outputs and outcomes from the program-3
- Linkage with other programs-2
- Cost effectiveness and sustainability of the program-3

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Special initiatives of northern Kenya and other Arid lands

- Linkage to the programs with Vision 2030 –(Youth Fund)-10
- Degree to which the program addresses core poverty interventions-8
- Degree to which program addresses core mandate of the Sector Ministry-10
- Expected outputs and outcomes from the program-5
- Linkage with other programs-6

- Cost effectiveness and sustainability of the program-8

Ranking of programs

Youth development and empowerment services-54

Children services-47

Special initiatives of northern Kenya and other Arid lands-47

Gender and social development-46

Disaster management-46

Program -Integrated regional development authority-43

Management of sports and sports facilities-30