SOCIAL PROTECTION, CULTURE AND RECREATION (SPCR) SECTOR REPORT

FOR

MEDIUM-TERM EXPENDITURE FRAMEWORK FOR THE PERIOD 2027/28-2029/30

OCTOBER, 2026

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ABBREVIATIONS AND ACRONYMS

Abbreviation	Full Meaning	Abbreviation	Full Meaning
AACC	African Audio-Visual and Cinema Commission	**LMIS**	Labour Market Information System
ADAK	Anti-Doping Agency of Kenya	**LMRA**	Labour Market Research and Analysis
AFC	Alternative Family Care	**LPO**	Local Purchase Order
AFCON	Africa Cup of Nations	**M**	Male
AGPO	Access to Government Procurement Opportunities	**MDACs**	Ministries, Departments, Agencies and Counties
AI	Artificial Intelligence	**MDAs**	Ministries, Departments and Agencies
AIA	Appropriation in Aid	**M&E**	Monitoring and Evaluation
AIV	African indigenous vegetables	**MFIs**	Microfinance Institutions
ARUD	Agriculture, Rural and Urban Development	**MIS**	Management Information System
BETA	Bottom-Up Economic Transformation Agenda	**MoD**	Ministry of Defense
BoQ	Bill of Quantities	**MSE**	Micro and Small Enterprises
BOS	Beneficiary Outreach Strategy	**MTEF**	Medium Term Expenditure Framework
BPO	Business Process Outsourcing	**MTP**	Medium Term Plan
BWC	Beneficiary Welfare Committees	**NATFVT**	National Assistance Trust Fund for Victims of Trafficking
CACs	County Children Advisory Committees	**NCCS**	National Council for Children's Services
CADP	County Annual Development Plans	**NCPWD**	National Council for Persons with Disabilities
CAF	Confederation of African Football	**NEA**	National Employment Authority
CBAs	Collective Bargaining Agreements	**NGAAF**	National Government Affirmative Action Fund
CBK	Central Bank of Kenya	**NG-CDF**	National Government Constituencies Development Fund
CBOs	Community-Based Organizations	**NGEC**	National Gender and Equality Commission
CCI	Charitable Children Institutions	**NHC**	National Heroes Council
CCTP	Consolidated Cash Transfer Programme	**NHIF**	National Hospital Insurance Fund
CCTPMIS	Consolidated Cash Transfer Programme Management Information System	**NICHE**	Nutrition Improvement through Cash and Health Education
CDMIS	Community Development Management Information System	**NITA**	National Industrial Training Authority
CEDAW	Convention on the Elimination of All Forms of Discrimination against Women	**NKC**	National Kiswahili Council
CFO	Chief Finance Officer	**NLB**	National Lottery Board
CHAN	African Nations Championship	**NMK**	National Museums of Kenya
CHPs	Community Health Promoters	**NNS**	Nyayo National Stadium

Abbreviation	Full Meaning	Abbreviation	Full Meaning
CMOs	Collective Management Organizations	**NPCC**	National Productivity and Competitiveness Centre
CPIMS	Child Protection Information Management System	**NPFPP**	National Family Promotion and Protection Policy
CPPMD	Central Planning and Project Monitoring Department	**NPGAD**	National Policy on Gender and Development
CPUs	Child Protection Units	**NPI**	Natural Product Industry
CSACs	Constituency Social Assistance Committee	**NPS**	National Police Service
CSOs	Civil Society Organizations	**NSCSP**	National Steering Committee for Social Protection
CSR	Corporate Social Responsibility	**NSPS**	National Social Protection Secretariat
CTiP	Counter Trafficking in Persons	**NSSF**	National Social Security Fund
CT-OVC	Cash Transfer to Orphans and Vulnerable Children	**NT**	National Treasury
CWF	Child Welfare Fund	**NYC**	National Youth Council
CWSK	Child Welfare Society of Kenya	**NYOTA**	National Youth Opportunities Towards Advancement
DALE	Directorate of Adult Learning and Education	**OCSEA**	Online Child Sexual Exploitation and Abuse
DCS	Directorate of Children Services	**ODSA**	Order of Dignity & Service Association
DHRM&D	Directorate of Human Resource Management and Development	**OSH**	Occupational Safety and Health
DLMM	Directorate of Labour Migration Management	**OVCs**	Orphans and Vulnerable Children
DOSHS	Directorate of Occupational Safety and Health Services	**PAIR**	Public Administration and International Relations
DPIAs	Data Protection Impact Assessments	**PA-K**	President's Award-Kenya
DPOs	Disabled Persons Organizations	**PBB**	Programme-Based Budgeting
DSA	Directorate of Social Assistance	**PDPs**	Part Development Plans
DSD	Directorate of Social Development	**PEACE**	Psychological Empowerment & Career Enhancement Initiative
EAC	East African Community	**PFM**	Public Financial Management
EBOS	Enhanced Beneficiary Outreach Strategy	**PPADA**	Public Procurement and Asset Disposal Act
ECHIS	Electronic Community Health Information System	**PPADR**	Public Procurement and Asset Disposal Regulations
EI&ICT	Energy, Infrastructure and Information and Communication Technology	**PPMC**	Permanent Presidential Music Commission
EIP	Economic Inclusion Programme	**PPPs**	Public-Private Partnerships
EPWNR	Environment Protection, Water and Natural Resources	**PS**	Principal Secretary
EPZ	Export Processing Zones	**PSC**	Public Service Commission

Abbreviation	Full Meaning	Abbreviation	Full Meaning
ESR	Enhanced Single Registry	**PSSB**	Presidential Secondary School Bursary
F	Female	**PSSS**	Public Service Superannuation Scheme
FGM	Female Genital Mutilation	**PWDs**	Persons with Disabilities
FIFA	Fédération Internationale de Football Association	**RMU**	Records Management Unit
FY	Financial Year	**SAF**	Sports and Arts Fund
GBV	Gender-Based Violence	**SAGAs**	Semi-Autonomous Government Agencies
G&CM	Grievance and Complaints Management	**SASDF**	Sports, Arts and Social Development Fund
GECA	General Economic and Commercial Affairs	**SAU**	Social Assistance Unit
GJLO	Governance, Justice, Law and Order	**SCAC**	State Corporations Advisory Committee
GOK	Government of Kenya	**SCI**	Statutory Children Institution
HAU	Head of Accounting Unit	**SCMS**	Supply Chain Management Services
HIA	Head of Internal Audit	**SDCAH**	State Department for Culture, the Arts and Heritage
HIV/AIDS	Human Immunodeficiency Virus / Acquired Immunodeficiency Syndrome	**SDCS**	State Department for Children Services
ICGLR	International Conference on the Great Lakes Region	**SDGAA**	State Department for Gender Affairs and Affirmative Action
ICGLR-RYF	International Conference on the Great Lakes Region - Regional Youth Forum	**SDGs**	Sustainable Development Goals
ICT	Information and Communication Technology	**SDYACE**	State Department for Youth Affairs and Creative Economy
IDTR	Identification, Documentation, Tracing and Reunification	**SFRTF**	Street Families Rehabilitation Trust Fund
IEC	Information, Education and Communication	**SGBV**	Sexual and Gender-Based Violence
IFMIS	Integrated Financial Management Information System	**SHA**	Social Health Authority
IG	Inspector General	**SHGs**	Self-Help Groups
IK	Indigenous Knowledge	**SHIF**	Social Health Insurance Fund
ILO	International Labour Organization	**SIA**	Social Impact Assessment
IPPD	Integrated Payroll and Personnel Database	**SK**	Sports Kenya
ISBN	International Standard Book Number	**SMEs**	Small and Medium Enterprises
KAS	Kenya Academy of Sports	**SPCR**	Social Protection, Culture and Recreation
KAYC	Kenya Association of Youth Centres	**SPS**	Social Protection Sector
KCC	Kenya Cultural Centre	**SRC**	Salaries and Remuneration Commission
KECOBO	Kenya Copyright Board	**SRH**	Sexual and Reproductive Health
KeNIA	Kenya National Innovation Agency	**SR&IM**	Social Risk & Impact Management
KFC	Kenya Film Commission	**SRM**	Social Risk Management

Abbreviation	Full Meaning	Abbreviation	Full Meaning
KFCB	Kenya Film Classification Board	**TFGBV**	Technology-Facilitated Gender-Based Violence
KICD	Kenya Institute of Curriculum Development	**TVET**	Technical and Vocational Education and Training
KITC	Kisumu Industrial Training Centre	**UN**	United Nations
KLMIS	Kenya Labour Market Information System	**UNCRPD**	United Nations Convention on the Rights of Persons with Disabilities
KMTM	Knowledge Management Training Manual	**UNESCO**	United Nations Educational, Scientific and Cultural Organization
KNADS	Kenya National Archives and Documentation Services	**UNFPA**	United Nations Population Fund
KNBS	Kenya National Bureau of Statistics	**VAC**	Violence Against Children
KNLS	Kenya National Library Service	**VIVA**	Vijana Vuka na Afya
KPIs	Key Performance Indicators	**VRCs**	Vocational Rehabilitation Centres
KSEIP	Kenya Social and Economic Inclusion Project	**VSLA**	Village Savings and Loan Association
KSh.	Kenya Shillings	**WADA**	World Anti-Doping Agency
KUPGS	Kenya Ultra Poor Graduation Strategy	**WEF**	Women Enterprise Fund
KYEOP	Kenya Youth Employment Opportunities Project	**YECs**	Youth Empowerment Centres
LIMS	Library Information Management System	**YEDF**	Youth Enterprise Development Fund

EXECUTIVE SUMMARY

The Social Protection, Culture, and Recreation Sector serves as a catalyst for Kenya's socio-economic transformation by advancing human capital development, job creation, poverty alleviation, social inclusion, and economic diversification while safeguarding national cohesion and cultural identity. The sector implements targeted programmes across sports and recreation, culture and creative industries, youth empowerment, labour and skills development, social protection, children and gender equality and affirmative action. These strategic programmes are anchored in key national and international policy frameworks, including the Constitution of Kenya, Vision 2030, MTP IV, the Bottom-Up Economic Transformation Agenda (BETA), the Sustainable Development Goals, and Africa Agenda 2063.

During FY 2023/24, the Sector was allocated KSh.47.02 billion under the recurrent budget, against which an actual expenditure of KSh.43.90 billion was recorded, representing an absorption rate of 93%. In FY 2024/25, the recurrent allocation increased to KSh.61.04 billion, with actual expenditure rising to KSh.60.12 billion, translating to an improved absorption rate of 98%. In FY 2025/26, the allocation increased further to KSh.63.42 billion, of which KSh.62.93 billion was spent, representing an absorption rate of 99%.

Under the development budget, the Sector was allocated KSh.25.76 billion in the FY 2023/24 out of which KSh.21.56 billion was utilized, representing an absorption rate of 84%. In the FY 2024/25, the sector capital budget was KSh.22.89 billion while the actual expenditure was KSh.21.36 billion translating to an absorption rate of 93% and in the FY 2025/26, the sector capital budget was KSh.32.74 billion while the actual expenditure was KSh.29.74 billion representing an absorption rate of 90%.

Under the review period, the sector's achievements under sports and creative industry development includes: Hosting of the 2024 African Nations Championship (CHAN) alongside Uganda and Tanzania in August, 2025, Kenyan athletes excelled in various global events by securing 105 medals in major events, hosting a total of 39 global competitions strengthening the country's sports tourism and international profile. Under heritage preservation, the Sector restored seven (7) heritage sites and monuments while enhancing cultural diplomacy through international exchange programmes: digitized 1,015,650 public records to streamline historical archiving and empowered 3,690 women in beadwork. Under creative sector, engaged 1,604 performing artists, provided income-generating opportunities to 9,243 emerging musicians, and delivered specialized music and dance training to 1,020 youth.

In order to enhance the role of the youth in driving economic development, the Sector provided youth-friendly services to 1,177,480 youths; provided 63,431 youths with

subsidized sexual and reproductive health services so as to promote holistic development; 80,898 youth underwent leadership and governance training; equipped 94,047 youths with life skills, and 6,639 youth talents identified and nurtured. Additionally, the Sector advanced economic empowerment by training 119,706 youth in entrepreneurship, disbursing loans to 32,783 youth engaged in various business sectors, and facilitating employment abroad for 4,698 youth.

Within the labour and skills development sphere, a total of 406,757 job seekers were placed in gainful employment both locally and abroad; 147,626 foreign service contracts were attested; 1,093 distressed migrant workers were repatriated; 36,765 workplace inspections were conducted; administered medical examinations for 395,226 workers engaged in hazardous occupations; and 3 wage councils (General, Agriculture and Sea-Farers) were operationalized.

The Sector disbursed cash transfers to 1.21 million households under the Inua Jamii programme; registered 100,253 Community Self-Help Groups; 219,371 Persons with Disabilities (PWDs) were registered and provided assistive devices, educational scholarships, and specialized medical; disbursed cash transfers to 441,561 Households under the Cash Transfer for Orphans and Vulnerable Children (CT-OVC) Programme; resolved 175,356 violence-against-children cases, trained and capacity built 659,783 parents under the National Positive Parenting Programme and provided 3,570 children in conflict and those in contact with the law with protection, rehabilitation and reintegration services. Towards fostering economic inclusion, the Sector trained 322,369 women entrepreneurs, issued KSh. 2.374 billion in affordable loans to 231,089 women-led enterprises, and disbursed KSh. 4.13 billion through affirmative action grants complemented by targeted interventions to eliminate gender-based violence, female genital mutilation, and other harmful practices.

During the FY2023/24-2025/26 review period, Sector operations were constrained by unpredictable funding, delayed disbursements, staffing shortages, weak policy frameworks, unreliable data, and infrastructure gaps across the Sector. Service delivery was further hampered by juvenile case backlogs and weak enforcement of labour rights and anti-doping regulations. Concurrently, skills mismatches, high youth unemployment, rising living costs, climate shocks, and shifting work patterns heightened social vulnerabilities, mental health strains, and demand for social protection. Mitigating these challenges requires enhanced resource mobilization, capacity building, robust legal enforcement, and market-aligned skills development enabling the Sector to withstand global economic uncertainties while capitalizing on strategic opportunities like hosting AFCON 2027.

In the 2027/28 - 2029/30 MTEF period, the Sector requires KSh. 478.16 billion, comprising KSh.

307.05 billion for recurrent expenditure and KSh. 171.85 billion for capital expenditure. Recurrent requirements are projected at KSh. 100.53 billion in FY 2027/28, KSh. 101.46 billion in FY 2028/29 and KSh. 98.02 billion in FY 2029/30. Conversely, development expenditure requirements follow a downward trajectory declining from KSh. 67.24 billion in FY 2027/28 to KSh. 53.31 billion in FY 2028/29, and further to KSh. 51.40 billion in FY 2029/30 reflecting the phased completion of ongoing major infrastructure projects across the MTEF period.

The total allocation for the Sector in the FY 2027/28 is KSh.102.70 billion comprising KSh.64.60 for recurrent expenditure and KSh.38.10 billion for capital expenditure; in the FY 2028/29, total allocation is KSh.108.10 billion comprising KSh. 69.68 billion for recurrent expenditure and KSh.38.42 billion for capital expenditure; and finally, in the FY 2029/30, total allocation is KSh.108.37 billion comprising KSh. 69.76 billion for recurrent expenditure and KSh.38.61 billion for capital expenditure.

During the FY 2027/28–2029/30 Medium-Term Expenditure Framework (MTEF) period, the Sector will implement programmes aimed at accelerating the achievement of the country's socio-economic transformation agenda.

The Sector will focus on enhancing Kenya's global competitiveness, nurturing talent and strengthening sports development infrastructure through hosting 30 international events, supporting 150 national teams to participate in global competitions, completing 80 sports academies, undertaking research and curriculum development, and training 11,100 athletes and 11,100 technical personnel. The Sector will further strengthen anti-doping efforts through administering 17,868 doping control tests, sensitizing 90,061 athletes, and maintaining a 100% results management rate for anti-doping violations. The Sector will also strengthen governance, institutional capacity and sustainability across sports, through digitization, registration and licensing, enhanced compliance with anti-doping requirements, while advancing key policy reviews and sustainable financing models for sports.

To advance the cultural agenda, the Sector will conserve national heritage by modernizing museums, gazetting 10 new heritage sites and monuments; digitizing 187,000 heritage collections; train 2,700 creatives in the performing arts and digitizing 450,000 records; disburse KSh. 3,294 million to 115,540 youth beneficiaries, place 66,600 youth in apprenticeships and employment, train 190,000 youths in entrepreneurship, and coordinate internships and apprenticeships for an additional 36,000 youth; train and mentor 27,000 youth, recognize 5,400 talents through the WHO'Z Next program; issue 13,900 film distribution and exhibition licenses; engage 261,000 youth in volunteerism; enroll 50,000 youths in the President's Award program, train 60,000 youth in leadership and governance, and mobilize 69,000 youth leaders for civic participation; and engage 116,000 youth participants in

intergenerational dialogues.

In order to promote harmonious industrial relations, labour protection, and employment generation, the sector will place 610,000 job-seekers locally and internationally, attest to 290,000 foreign service contracts, initiate 12 Bilateral Labour Agreements, and establish the Kenya Migrant Workers Welfare Fund; undertake 41,800 workplace inspections to ensure compliance with industrial rights; resolve all reported labour and child labour disputes, inspect 1,620 trade union accounts, register compliant Collective Bargaining Agreements; issue 48,000 Skills Craft Certificates, train 39,000 youth in industrial skills and equip 27,000 youth with online and green job skills.

On social protection, the Sector will disburse cash to 1,239,256 older persons and 72,607 households with persons with severe disabilities. It will provide 5,500 assistive devices, supply sunscreen lotion to 5,000 Persons with Albinism, and deliver essential drugs and supplies to 7,000 Persons with Autism. Additionally, the Sector will register and issue disability cards to 510,000 Persons with Disabilities, sensitize 33,000 community members on healthy ageing and older persons' rights, and sensitize 107,000 community members on the Group Registration Act 2022. Finally, it will train, register, and link 206,000 community groups to Microfinance Institutions, and establish 47 Accelerated Adult Education Centres.

The Sector will promote children protection services through: disbursing cash transfers to 429,023 households under the Cash Transfer for Orphans and Vulnerable Children (CT-OVC) Programme and supporting 16,000 Orphans and Vulnerable Children through the Presidential Secondary School Bursary per year, resolving 365,000 Violence Against Children (VAC) Cases; in addition to providing safe custody and basic care services to 13,400 children in Statutory Children Institutions and training 2,000,000 parents and caregivers on the National Positive Parenting Programme.

To promote gender equality, community development, and social empowerment, the Sector will disburse KSh.12 billion to 16,490 Affirmative Action Groups; provide 199,000 needy students with bursaries and scholarships; provide sanitary towels to 10.2 million girls to ensure retention of girls in schools and support 8,800 GBV survivors with dignity kits; train 310,000 women entrepreneurs on financial literacy; train 3,600 duty bearers and sensitize 10,300 persons on elimination of GBV and Femicide; sensitize 100,300 persons on gender mainstreaming; and engage 2,700 survivors as frontliners in the campaign against FGM.

CHAPTER ONE:
INTRODUCTION

1.1. Background

The Social Protection, Culture and Recreation (SPCR) Sector comprise of seven (7) Sub-sectors: Sports; Culture, the Arts and Heritage; Youth Affairs and Creative Economy; Labour and Skills Development; Social Protection and Senior Citizen Affairs; Children Services; and Gender Affairs and Affirmative Action.

The Sector plays a crucial role in the country's socio-economic transformation in line with the aspirations of the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA). The Sector contributes to the country's transformation and socio-economic development through promotion of youth empowerment and development; strengthening youth mainstreaming in all sectors; management of youth policy and legislations and promotion of youth engagement in national development. The Sector also promotes sustainable employment; harmonious industrial relations; productive workforce; safe and orderly labour migration. Further, it promotes gender equity and equality; empowers communities and vulnerable groups; safeguards children's rights in addition to the spearheading of advancement of diverse cultures and development of arts and sports. Moreover, the Sector continues to enhance its efforts in identifying and nurturing talent and mobilization of investments in sporting and cultural tourism programmes geared towards harnessing its full potential.

The Sector Report consists of six (6) chapters, where Chapter One provides the introduction and background information, Chapter Two reviews the programme performance against the set targets for the MTEF period 2023/24 – 2025/26, while Chapter Three focuses on the medium-term priorities, programmes and the financial plan for the MTEF period 2027/28 – 2029/30. Chapter Four highlights the cross-sector linkages, challenges and emerging issues in the Sector while the conclusion and recommendations are discussed in Chapters Five and Six, respectively.

1.2. Sector Vision and Mission

Vision

A socially inclusive, prosperous, just and equitable society.

Mission

To promote sustainable employment, best labour practices, sports, gender equality and equity, empowerment of communities and vulnerable groups including the safeguarding and optimal development of children, diverse cultures, heritage and arts.

1.3. Strategic Goals and Objectives of the Sector

The strategic goal of the sector is to contribute towards socio-economic transformation as envisaged in the national and international development agenda.

The strategic objectives for the Sector are:

a) To harness, manage, regulate and build adequate capacity in promotion and development of the sports industry;
b) To harness, develop, preserve and promote Kenya's positive and diverse culture and heritage, creative arts industry, access to information, management of records and archives;
c) To identify, nurture and promote youth talents for national development;
d) To promote decent work, skills development, sustainable employment and productivity;
e) Promote adult literacy and community empowerment, safeguard the rights and welfare of PWDs, elderly and other vulnerable groups;
f) To promote the well-being and resilience of children and families; and
g) To promote gender equality and empowerment of women and youth and their inclusion in National development and leadership.

1.4. Sub-Sectors and their Mandates

The Sub-sector mandates as provided in the Executive Order No. 1 of 2025 are as follows:

1.4.1. Sports

The Sub-Sector is responsible for the development, management and implementation of sports policy; enforcement and implementation of the World Anti-Doping Code and Convention against Doping; promotion and coordination of sports training and education; regulation of sports; development of the sports industry for sustainable livelihoods; development and management of sports facilities; and establishment and management of sports academies for talent identification and nurturing.

1.4.2. Culture, the Arts and Heritage

The Sub-Sector is responsible for national heritage and culture policy and management; policy on Kenya's heroes and heroines; library and language management policy; knowledge management policy; management of national archives and public records; research and conservation of music; management of the Kenya Cultural Centre and national theatres; management of national museums, monuments and historical sites; and administration of the National Lottery Board.

1.4.3. Youth Affairs and Creative Economy

The Sub-Sector is responsible for youth policy, empowerment and mainstreaming of youth in national development; engagement with youth and harnessing of youth talent; business innovation and incubation; mobilization of resources for youth entrepreneurship and development; youth self-development and life-skills programmes; national volunteerism, work and community service opportunities; coordination of public and private sector internship and apprenticeship programmes; promotion of youth employment opportunities;

and policy and development of Kenya's creative economy, including film, pageantry, theatre, fine, performing and literary creative industries. It is also responsible for promoting investment in and development of the creative industries as a driver of economic growth.

1.4.4. Labour and Skills Development

The Sub-Sector is responsible for national labour and employment policy; labour and social protection policy and programme implementation; industrial training; labour productivity and competitiveness; national human resource planning and development; child labour policy and regulation; employment creation databases; workplace inspection; workers' compensation; occupational health and safety; and management of industrial relations.

The Sub-Sector further oversees skills development, industrial attachment and apprenticeship policies; post-training skills development; establishment of sector-specific skills councils; harmonization of skills training; management of the National Skills Development Fund; maintenance of national skills databases; occupational skills testing and certification; and strengthening linkages between industry, skills development and training institutions. It also coordinates labour migration management, develops the legal and institutional framework for labour migration, operationalizes bilateral labour agreements in liaison with the State Department for Diaspora Affairs, promotes overseas employment, and facilitates cooperation and partnerships on labour migration.

1.4.5. Social Protection and Senior Citizen Affairs

The Sub-Sector is responsible for development and coordination of assistance and social protection policies and programmes; promotion and protection of the rights of older persons and persons with disabilities; administration of legally established incentives and reliefs for persons with disabilities; and oversight of access to social protection entitlements.

It is further responsible for advocacy and protection of the needs of older persons and persons with disabilities; their integration into society and economic activities; policies and programmes on senior citizens and ageing; prevention of ageism, elder abuse and harmful traditional practices; accessibility compliance; development and promotion of assistive technologies and devices; vocational training and rehabilitation; oversight of caregiver and rehabilitation institutions; and community and home-based care programmes.

The Sub-Sector also coordinates volunteerism; registration of self-help and community groups; assessment of social assistance needs; creation of opportunities for older persons and persons with disabilities; facilitation of access to justice and services; development of simplified and dignified service-delivery processes; coordination of adult education programmes; and administration of the Community Groups Registration Act.

1.4.6. Children Services

The Sub-Sector is responsible for family policy and protection; promotion of the family as the fundamental unit of society; and promotion and protection of children's welfare, rights and social development. It is responsible for protecting children from abuse, neglect, harmful cultural practices, female genital mutilation, violence, defilement, child pregnancies, child marriage and hazardous or exploitative labour, and for enforcing children's right to parental care and protection.

The Sub-Sector also coordinates with relevant Ministries and agencies on child nutrition, early learning, basic education and early childhood development; facilitates uninterrupted access to basic and compulsory education; promotes inclusive early learning for children with disabilities; and supports child counselling and emotional well-being. It promotes appropriate media content and coordinates the development and enforcement of standards for film and broadcast content to safeguard children.

Further, the Sub-Sector provides legal and rehabilitative support for children in conflict with the law; supports children in borstal and other juvenile institutions; combats child trafficking; rehabilitates and reintegrates street families; oversees foster care; licenses and regulates childcare facilities and charitable children's institutions; promotes workplace lactation facilities; partners with public benefit and community organizations in child welfare; administers programmes for orphans and vulnerable children; coordinates reporting on international child-rights obligations; administers the Children Act; and supports administration of matrimonial and succession laws and policies.

1.4.7. Gender Affairs and Affirmative Action

The Sub-Sector is responsible for gender policy management; special programmes for women's empowerment; affirmative action policy; gender mainstreaming across Ministries, Departments and Agencies; community mobilization on gender issues; and domestication of international gender treaties and conventions. It is also responsible for policy and programmes on gender-based violence, including coordination of stakeholders and implementation of measures to eliminate sexual and gender-based violence and femicide; women's economic empowerment; promotion of equity; national surveys on special needs; and monitoring, tracking and reporting on gender-based violence and femicide.

Further, the Sub-Sector oversees implementation of affirmative action principles and tracks, monitors and reports on compliance with the Access to Government Procurement Opportunities (AGPO) policy in respect of women, in accordance with the Constitution.

1.5. Autonomous and Semi-Autonomous Government Agencies

The sector has one (1) Autonomous Government Agency, twenty-five (25) Semi-Autonomous Government Agencies and eight (8) Non-Semi-Autonomous Government Agencies. The institutions and their respective mandates are as follows:

1.5.1. Autonomous Government Agency

1) National Social Security Fund (NSSF)

The National Social Security Fund is an Autonomous Government Agency established under Cap 258 of the Laws of Kenya. It offers social security to Kenyan workers both in the formal and informal sectors. It registers members, receives their contributions, manage funds of the scheme, process and pay out benefits to eligible members or dependents. The National Social Security Fund (NSSF) Act, No. 45 of 2013 transformed the Fund from a Provident Fund to a Pension Scheme. The main objectives of the transformation are to: provide basic social security for the National Social Security Fund members and their dependents for various contingencies; increase membership coverage of the social security scheme in the country as it requires all employers including the government to register their

employees and contribute to the Fund; and bring within the ambit of the Act self-employed persons to access social security for themselves and their dependents.

1.5.2. Semi-Autonomous Government Agencies

1) Sports Kenya (SK)

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

2) Kenya Academy of Sports (KAS)

The Academy is established by the Sports Act, 2013 as a body corporate. The mandate of KAS is to pursue elite sports performance through establishment and management of sports training academies, talent identification and development, training and capacity-building of sports technical and administration personnel as well as conducting research in sports.

3) Anti – Doping Agency of Kenya (ADAK)

The Anti-Doping Agency of Kenya is established by the Anti – Doping Act, No. 5 of April 2016 (Revised in 2020) as a fulfilment of the Copenhagen Convention on the fight against doping in sport that was held in 2005. The key mandate for the Agency is to carry out the fight against doping in sport through anti-doping values-based education, sensitization and awareness campaigns; protecting the "clean athlete" through effective doping tests; and upholding the integrity of sport through intelligence gathering, investigations and results management of anti-doping rules violations.

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

The Fund is established under the Public Finance Management (Sports, Arts and Social Development Fund) Regulations, 2018 with the mandate of providing funding support to sports, arts, and social development. The amendments in 2025 have dedicated the Fund to sports and arts and since renamed as Sports and Arts Fund (SAF).

5) National Museums of Kenya (NMK)

Established under the National Museums and Heritage Act, 2006, NMK serves as Kenya's national repository for cultural, scientific, technological, and natural heritage. It conducts research, conserves heritage resources, disseminates knowledge, and promotes sustainable utilization of cultural resources.

6) The National Heroes Council (NHC)

Established under the Kenya Heroes Act, 2014, the Council identifies, recognizes, and honours individuals who have made outstanding contributions to the nation. It develops criteria for recognition and coordinates programmes that preserve the legacy of Kenya's national heroes.

7) National Kiswahili Council (NKC)

Established in 2018, the Council promotes, develops, standardizes, and coordinates the use of Kiswahili nationally and internationally in fulfilment of Article 7 of the Constitution and Kenya's obligations under the East African Community Treaty.

8) Kenya National Library Service (KNLS)
Established under the Kenya National Library Service Board Act (Cap. 225), KNLS develops and manages public library services throughout Kenya, promotes literacy, lifelong learning, research, and equitable access to information.

9) Kenya Cultural Centre (KCC)
Established under the Kenya Cultural Centre Act (Cap. 218), KCC promotes performing and creative arts by providing facilities for rehearsals, performances, exhibitions, talent development, artistic exchange, and cultural collaboration.

10) The National Lottery Board (NLB)
Established under the National Lottery Act, 2023, the Board regulates and supervises National Lottery operations, develops regulatory measures, prevents fraud, advises Government on lottery policy, and ensures effective management of lottery activities.

11) Youth Enterprise Development Fund (YEDF)
Established in 2007 through legal Notice No. 63/2007. The main purpose of the Fund is to reduce unemployment among the youth enterprise development. The functions of the fund include: the provision of loans for business startups and expansion; enhance of employability through entrepreneurship skills training, mentorship, and coaching; support and nurture youth enterprises in business incubation and trading spaces; facilitate of marketing for products and services of youth-owned enterprises and support linkages to large enterprises; and facilitate of youth employment in the labour market.

12) Kenya Film Classification Board (KFCB)
The Board is mandated by the Films and Stage Plays Act, Cap 222, Laws of Kenya, to regulate the creation, broadcasting, possession, distribution and exhibition of film content in the country. The Board executes its regulatory mandate by undertaking the following functions: Examining film and broadcast content as well as a non-programme matter for purposes of classification; imposing age restriction on viewership; registering and licensing film agents, local and international filmmakers, film distributors and exhibitors; and giving consumer advice.

13) Kenya Film Commission (KFC)
The Kenya Film Commission was established vide Legal Notice No. 10 of 2005 as a State Agency. In line with the Parastatal Reform Process, a new legal notice No. 147 of 2015 capturing a new and expanded Commission was signed in May 2015 to develop, promote and market the film industry locally and internationally besides identifying and facilitating the growth of the film industry. The Commission facilitates the growth of the sector by providing research, industry information and film repository services; coordinating and certifying film industry practitioners and organizations; supporting film promotion initiatives; Providing Liaison services between Government and industry stakeholders; marketing Kenya as a filming destination; and developing partnerships, incentives and investment opportunities to strengthen the film industry.

14) National Youth Council (NYC)

The National Youth Council (NYC) is a State Agency that was established by NYC Act No. 10 of 2009 to be the official voice of the Youth that advocates for the Youth opportunities to associate, be represented and participate in political, social and economic spheres of lives. The key mandate of the Council is to regulate and coordinate activities and initiatives being undertaken by youth groups, youth-focused community-based organizations, non-governmental organizations, civil society movements and other organizations; and to promote the inclusion of youth in decision-making.

15) The President's Award-Kenya (PA-K)

The President's Award-Kenya (PA-K) is established through the President's Award Act Cap 216C to regulate the conferring of Awards to young people aged 14-24 who voluntarily undertake to fulfil self-development activities; establish mechanisms and procedures for undertaking the Award program; and present to young people a balanced, non-competitive programme of voluntary activities which encourage personal discovery and growth, perseverance, responsibility to themselves and service to their community.

16) Kenya Copyright Board (KECOBO)

The Kenya Copyright Board (KECOBO) is established under Section 3 of the Copyright Act, 2001, and is mandated to administer and enforce copyright and related rights in Kenya. The Board is responsible for initiating and coordinating legislation on copyright and related rights; conducting training programmes on copyright and related rights; educating and informing the public on copyright matters; licensing and supervising the activities of Collective Management Organizations (CMOs); and maintaining an effective database of authors and their works.

17) National Industrial Training Authority (NITA)

National Industrial Training Authority (NITA) is a State Corporation established through the Industrial Training Act (Cap. 237 of the Laws of Kenya). Its mandate is management of industrial training and attachment, curriculum development for industrial training, and administration of Industrial Training Levy. Its role includes accrediting institutions engaged in skill training in the industry, assessing industrial training, testing occupational skills and awarding certificates including government trade tests. The Authority is also involved in provision of industrial skills through training and certification of youth and women in the textile and apparel industry with a view of increasing export and creation of employment opportunities; and in the construction industry.

18) National Employment Authority (NEA)

The National Employment Authority (NEA) was established in April 2016 under the National Employment Authority Act (Cap. 227), to provide a comprehensive institutional framework for managing the country's labour market and enforcing compliance with key labour statutes like the Employment Act and Labour Institutions Act of 2007. Tasked with maximizing human resource utilization and fostering full, decent work, NEA develops strategic programmes to drive local job creation, facilitate foreign employment to absorb excess workforce and promote labour mobility, and continuously tracks labour market trends, skill gaps, and job seeker database. Crucially, the Authority bridges employment

gaps while safeguarding workers by regulating, registering, and monitoring private recruitment agencies to ensure fair labour practices at home and abroad.

19) National Council for Persons with Disabilities (NCPWDs)

The National Council for Persons with Disabilities (NCPWDs) was established under the Persons with Disabilities Act, 2003 and became operational in 2004 as the principal government institution responsible for disability affairs. The Council formulates and coordinates disability policies, registers persons with disabilities and institutions providing disability services, oversees rehabilitation and welfare programmes, strengthens Disabled Persons Organizations (DPOs), promotes economic empowerment, advocates against discrimination, and undertakes public awareness on disability rights and inclusion. Through these functions, NCPWD mainstreams disability across national development and supports Kenya's implementation of the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

20) National Council for Children's Services (NCCS)

The National Council for Children's Services (NCCS) is a statutory State Corporation established under Section 41 of the Children Act, 2022, with its mandate provided under Section 42 of the Act. It was classified as a State Corporation by the State Corporations Advisory Committee (SCAC) in January 2020. NCCS serves as the national coordinating and regulatory body for children's services in Kenya. It advises the Government on policies and programmes concerning children's rights and welfare, coordinates child protection interventions, develops standards and guidelines for service delivery, promotes public awareness on child rights, manages child-related information systems, oversees guardianship services, and regulates adoption processes. As Kenya's Central Authority under the Hague Convention on Intercountry Adoption, NCCS accredits adoption agencies, declares children free for adoption, and maintains national adoption databases. The Council operates under the vision of "A Protected and Empowered Child" and upholds the values of Child First, Professionalism, Integrity, Transparency, Accountability, Inclusiveness, and Partnership.

21) Child Welfare Society of Kenya (CWSK)

The Child Welfare Society of Kenya (CWSK) is Kenya's national welfare society for children. Established in 1955 and governed by an irrevocable Trust Deed of 1970, it is mandated to promote, protect, and safeguard children's rights and welfare. The Society provides a wide range of child protection and family support services, including rescue and rehabilitation of children in distress, family tracing and reintegration, foster care, guardianship and adoption, counselling, pregnancy crisis support, family strengthening programmes, education and skills development, prevention of child labour, trafficking and commercial sexual exploitation, HIV/AIDS prevention, adolescent reproductive health programmes, child participation initiatives, and protection of orphaned and vulnerable children (OVCs). CWSK operates through branches across the country to ensure accessible services for children and vulnerable families.

22) Street Families Rehabilitation Trust Fund (SFRTF)

The Street Families Rehabilitation Trust Fund was established through Gazette Notice No. 1558 of 11 March 2003 and later incorporated under the Trustees (Perpetual Succession) Act, Cap. 164. The Fund coordinates rehabilitation programmes for children and adults living on the streets, mobilizes resources, finances rehabilitation initiatives, conducts public awareness campaigns, monitors programme implementation, and advises the Government on policies relating to street families. Its interventions prioritize the protection and rehabilitation of children living or working on the streets.

23) National Government Affirmative Action Fund (NGAAF)
Established under the Public Finance Management Act, 2012 through Legal Notice No. 24 of 2015, NGAAF empowers women, youth, persons with disabilities, children, and older persons through socio-economic development programmes implemented at the county level.

24) Anti-Female Genital Mutilation (Anti-FGM) Board
Established under the Prohibition of Female Genital Mutilation Act, 2011, the Board coordinates national efforts to eliminate Female Genital Mutilation (FGM). Its functions include public awareness, policy formulation, technical support to stakeholders, resource mobilization, and advising Government on FGM eradication strategies.

25) Women Enterprise Fund (WEF)
Established through Legal Notice No. 147 of 2007 and anchored under the Public Finance Management Act, 2012, WEF provides affordable credit to women entrepreneurs, builds business capacity, promotes market access, facilitates business linkages, and supports investments that strengthen women-owned enterprises.

1.5.3. Non-Semi-Autonomous Government Agencies

1) Ushanga Kenya Initiative
Established in 2017 through Cabinet Approval and launched as a National Flagship Programme. The main purpose of the Initiative is to empower pastoralist women through the commercialization and value addition of traditional beadwork. The functions of the initiative include: enhancing value addition and quality standardization of beadwork products; facilitating market access and trade linkages locally and internationally; capacity building and skills development for women crafters; fostering entrepreneurship, financial inclusion, and income generation in pastoralist communities; and preserving and promoting cultural heritage through economic empowerment.

2) Permanent Presidential Music Commission (PPMC)
Established in 1988 through an Executive Directive to coordinate and develop music and dance activities in Kenya. The main purpose of the Commission is to conserve, preserve, promote, and develop Kenya's rich musical heritage. The functions of the commission include: conducting research and documentation of traditional and contemporary Kenyan music and dance; identifying, nurturing, and promoting musical talent across the country; developing music education and training programmes; organizing and managing music performances for state and public functions; and safeguarding intellectual property rights while fostering the growth of the creative industry.

3) International Conference for Great Lakes Region- Regional Youth Forum

The International Conference on the Great Lakes Region-Regional Youth Forum (ICGLR-RYF) is an inter-governmental regional organization of 12-member states of the Great Lakes Region. ICGLR-RYF was established at the 1st General Assembly of the Youth Forum held in Dar-es-Salaam, Tanzania on recognition that political stability and conflicts in the region have been linked to massive youth unemployment and that violent conflicts in these countries have often assumed a regional dimension and thus required concerted inter-state efforts in order to promote lasting peace and development. Host Country Agreement was signed between The Government of Kenya and The Executive Secretariat of ICGLR on 31st December, 2021 and subsequently gazetted through Legal Notice No.42 of 2022.

4) African Audio-Visual and Cinema Commission (AACC)

The African Audio Visual and Cinema Commission (AACC) is a Specialized Agency of the African Union established by a Statute approved by the 32nd African Union Assembly held in Addis Ababa, Ethiopia in February 2019.The Commission promotes the growth and development of Africa's Audio-Visual and cinema industry. It strengthens cooperation among African countries, supports job creation, and uses film and audio-visual content to promote African values, unity, peace, and a positive image of Africa.

5) Kenya Film School

Kenya Film School is a talent-based institution mandated to provide specialized, competency-based training in film and cinematic arts. The school is committed to developing the creative, technical, and entrepreneurial competencies required to nurture skilled professionals, promote innovation, and strengthen Kenya's film and broader creative economy. The school is registered under the Technical and Vocational Education and Training (TVET) Act, 2012.

6) Kenya Association of Youth Centers

The Kenya Association of Youth Centres (KAYC) is a framework aimed to coordinate and manage Youth Empowerment Centres (YECs) across the country. Its key objectives are to: establish viable relationships between youth serving organizations operating in Kenya and other regional or international youth organizations; support youth organizations by developing guidelines that will promote effective operational existence; ensure youth organizations have a sense of responsibility in the delivery of services to the youth and related actions; develop and implement capacity building programmes for youth serving organizations to improve effectiveness; develop youth serving organizations management information systems; and create awareness and share relevant information with youth serving organizations.

7) National Assistance Trust Fund for Victims of Trafficking (NATFVT)

The National Assistance Trust Fund for Victims of Trafficking was established under Section 22 of the Counter-Trafficking in Persons Act, 2010. The Fund provides assistance and protection to victims of trafficking through rescue, safe shelter, reintegration, repatriation, psychosocial support, legal assistance, medical care, resettlement, and other rehabilitation services for both domestic and cross-border trafficking victims.

8) Gender Violence Protection Centres

The Government, through Executive Order No. 1 of 2025, proposed the establishment of safe houses and shelters to provide temporary accommodation, protection, psychosocial support, legal assistance, and rehabilitation services for survivors of sexual and gender-based violence and femicide. The initiative is currently under establishment.

1.6. Role of Sector Stakeholders

Stakeholders play a big role in planning, resource mobilization, implementation and monitoring of Sector programmes and activities, among others. Table 1 provides a summary of the key stakeholders and the nature of collaboration.

Table 1.1: Role of Sector Stakeholders

S/No.	Stakeholder	Roles
1.	The National Treasury and Economic Planning	i. Formulate fiscal and economic policies; mobilize and allocate public resources; and coordinate budget preparation and execution in support of sector priorities, programmes and projects. ii. Provide policy and budgetary guidance on tax incentives, waivers and other fiscal measures relevant to sector development. iii. Provide guidance on national economic planning, resource allocation and implementation of Government priorities. iv. Monitor and evaluate financial and programme performance and facilitate reporting on implementation of Government policies, programmes and projects. v. Promote the use of reliable economic, financial and programme data to support evidence-based planning and resource allocation.
2.	Ministry of Interior and National Administration	i. Provide a secure and stable environment for implementation of sector programmes and socio-economic development. ii. Coordinate national Government administration and delivery of Government priorities at national and sub-national levels, including promotion of national cohesion and values. iii. Support coordination of migration management, border control and protection of vulnerable persons, where applicable to sector programmes.

S/No.	Stakeholder	Roles
3.	Office of the Prime Cabinet Secretary & Ministry of Foreign and Diaspora Affairs	i. Coordinate and provide technical support for regional and international engagements relevant to the sector. ii. Facilitate protection, repatriation and support of distressed Kenyans and victims of trafficking, as well as the return and reporting of items of historical and cultural value, where applicable. iii. Promote diaspora engagement and investment in national development. iv. Strengthen bilateral and multilateral cooperation in support of sector programmes and international commitments. v. Facilitate dialogue and cooperation on labour migration, trade and development. vi. Support the protection and welfare of Kenyans abroad through diplomatic missions and embassies.
4.	Ministry of Health	i. Develop and provide health policies, standards and technical guidance relevant to sector programmes. ii. Facilitate access to health services for beneficiaries of sector programmes, particularly vulnerable groups. iii. Provide technical guidance on occupational health and safety in collaboration with relevant institutions. iv. Support assessment and provision of relevant medical documentation required for access to disability and other social protection services.
5.	Ministry of Education	i. Develop curricula and support skills development to meet labour market demands. ii. Promote research, innovation, and knowledge transfer. iii. Strengthen training institutions, technical education and Adult Learning. iv. Assessment for Learning Disability.
6.	Ministry of Environment, Climate Change and Forestry	i. Provide leadership in climate change mitigation, adaptation, and environmental conservation. ii. Promote sustainable forestry and natural resource management. iii. Mainstream environmental safeguards into sector programmes.
7.	Ministry of Information, Communication and the Digital Economy	i. Digitize and automate government services. ii. Strengthen ICT infrastructure, cybersecurity, and connectivity. iii. Promote innovation and digital inclusion.
8.	Ministry of Tourism and Wildlife	i. Develop and promote tourism products. ii. Market Kenya locally and internationally. iii. Promote cultural and eco-tourism.

S/No.	Stakeholder	Roles
9.	The Judiciary	i. Dispense justice through dispute resolution, interpretation of laws, and arbitration for all including the vulnerable members of the society. ii. Uphold the rule of law and enforce compliance with contractual and legal obligations. iii. Affirm collective bargaining agreements and related matters.
10.	The Legislature / Parliament and County Assemblies	i. Enact laws and approve policies to support sector programmes. ii. Review and approve budgets. iii. Provide oversight on the implementation of national and county programmes.
11.	Office of the Attorney General and Department of Justice	i. Provide legal advisory and representation to government. ii. Guide on formulation of laws, treaties, BLAs and conventions. iii. Support contract negotiations and enforcement of obligations.
12.	County Governments	i. Implement programmes, projects, and initiatives at the grassroots level in line with the Fourth Schedule of the Constitution. ii. Complement national government programmes through service delivery, resource mobilization, and community engagement.
13.	Academic and Research Institutions	i. Undertake research, innovation and policy analysis to inform evidence-based decision-making ii. Support talent development and capacity building iii. Disseminate knowledge and provide technical expertise to advance national development.
14.	Private Sector	i. Provide financial, technical, and infrastructural support for programmes and projects ii. Promote corporate social responsibility initiatives aligned with national priorities. iii. Partner with government in youth empowerment, sports development, cultural promotion, and community programmes. iv. Support innovation, investment, partnership, entrepreneurship, and financial inclusion for socio-economic transformation.
15.	Development Partners, Regional and International Organizations	i. Provide technical, financial and material support to programmes and projects. ii. Align support to Kenya's national development priorities and international commitments iii. Facilitate knowledge exchange and capacity building.

S/No.	Stakeholder	Roles
16.	Public	i. Participate in planning, implementation, monitoring, and evaluation of programmes and projects. ii. Promote and preserve Kenya's cultural and national heritage. iii. Support government initiatives through partnerships and civic engagement. iv. Provide care and protection to vulnerable groups in the society
17.	Public Service Commission	i. Provide policy guidelines on human resource management and development. ii. Recruit, promote and manage sector personnel. iii. Ensure professionalism and accountability in public service.
18.	The Media	i. Disseminate accurate, timely and accessible information on Government policies, programmes and services. ii. Promote public awareness, transparency and accountability through responsible reporting. iii. Support civic education, public participation and awareness creation.
19.	Social Partners	i. Participate in policy formulation, review, and social dialogue to ensure inclusive and responsive programmes. ii. Support implementation of sectoral initiatives through advocacy, capacity development, mobilization of resources, and promotion of harmonious industrial relations among stakeholders.
20.	Suppliers	i. Supply goods, works and services required for implementation of sector programmes and projects in accordance with approved specifications and contractual requirements. ii. Support timely, efficient and cost-effective delivery of sector programmes and projects.

CHAPTER TWO:
PROGRAMME PERFORMANCE REVIEW 2023/24 – 2025/26

2.0. Overview

This chapter provides performance review of the Social Protection, Culture and Recreation Sector for the period 2023/24 to 2025/26 and outlines the key achievements and variances in performance. The performance review consists of five sections namely: Review of programmes performance; Expenditure trend analysis; Capital projects performance; Pending bills analysis; and Court awards analysis.

2.1. Review of Programme Performance

In order to realize its mandate, the Sector successfully implemented several activities, projects and programmes whose outputs are as outlined in Table 2.1:

Table 2.1: Sector Programme Performance

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
VOTE 1132 STATE DEPARTMENT FOR SPORTS										
PROGRAMME 1: Sports										
Programme Outcome: Excellence in Sports Performance										
Sub Programme 1.1 Sports training and competitions	Directorate of Sports	National and International Sports programmes and events held	No. of teams presented in regional and international sports competitions.	25	35	45	35	45	50	The targets for both FY 23/24 and FY 24/25 were surpassed due to reliable SASDF funding, stronger sports federation partnerships, timely budget submissions and Paris 2024 Olympic Games. In the FY2025/26 target was surpassed due to enhanced federation compliance with funding criteria and accountability.
			No. of competitions hosted	8	10	8	11	13	15	Targets were surpassed across the financial years due to robust partnerships between the Government, sports federations, global sports bodies, private sector and other relevant stakeholders.
			No. of Sports Programmes organized for vulnerable groups	10	10	12	12	12	18	Targets were surpassed across the FY2023/24 to FY 2025/26, driven by SASDF funding, strong partnership with the Kenya Paralympic Committee, government support for vulnerable populations, and an expanded sports calendar focused on the Paris 2024 Paralympic Games.
	Office of the Sports Registrar	Regulation and Compliance services	No. of sports organizations registered	200	300	300	287	261	620	In FY 23/24 targets was surpassed due to an enhanced understanding of the legal and administrative procedures required to register a sports organization; FY 24/25 target was not achieved due to a decrease in registration submissions and office disruptions from rental arrears, which have since been resolved following relocation to Talanta Plaza;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										FY2025/26 target was surpassed as a result of enhanced compliance in submitted documentation.
			No. of new professional sports persons licensed	10	25	25	33	10	36	FY 2023/24 target was surpassed due to continuous sensitization of sports professionals; FY 24/25 target was not achieved due to a decrease in registration submissions and office disruptions from rental arrears, which have since been resolved following relocation to Talanta Plaza; FY2025/26 target was surpassed due to improved compliance in submitted documentation.
			No. of Professional sports bodies licensed	3	4	4	5	3	7	FY 2023/24 target was surpassed due to a continued focus on sensitizing sports organizations about the requirements for licensing professional sports bodies; FY 24/25 target was not achieved due to a decrease in registration submissions and office disruptions from rental arrears, which have since been resolved following relocation to Talanta Plaza; FY2025/26 target was surpassed due to enhanced compliance in submitted documentation.
			No. of Sports elections observed	10	10	10	23	18	59	Targets were surpassed across the financial years following the successful completion of postponed sports organization elections.
			No. of Sports organizations inspected	20	10	10	36	0	10	FY23/24 target was surpassed due to the funding support received from the Anti-Doping Agency of Kenya (ADAK); FY 24/25 the targets were not achieved due to under collection of AIA;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										In FY 2025/26 target was achieved.
			% of Court Cases managed and handled	100	100	100	100	100	100	Targets were achieved across the financial years by submitting comprehensive instructions to the Office of the Attorney General and adopting Alternative Dispute Resolution mechanisms under the Sports Act.
	Anti-Doping Agency of Kenya	Anti-Doping Services	No. of athletes and athletes support personnel sensitized on anti-doping issues	13,340	4,500	19,000	29,978	23,095	22,819	Targets were surpassed across the financial years as a result of robust stakeholder mobilization and collaboration with SASDF under the Enhanced Athletics Anti-Doping programme.
			No. of intelligence-based tests carried out.	950	1,000	4,400	5,446	3,665	5,035	Targets were surpassed from FY 2023/24 through FY 2025/26 due to extensive pre-Olympic testing for Paris 2024, SASDF support for the Enhanced Athletics Anti-Doping Programme, and for the Commonwealth Games preparations.
			Proportion of ADRV cases successfully prosecuted (%)	100	100	100	100	100	100	Target was achieved as all anti-doping rule violation cases were successfully lodged and prosecuted.
	Kenya Academy of Sports	Sports talent development services	No. of athletes enrolled for training in sports academies	2,050	2,500	3,100	2,112	3,215	3,870	The targets were surpassed as a result of enhanced funding from SASDF as well as strategic partnerships with corporate organizations
			No. of sports technical and administration personnel trained	1,247	1,200	1,500	1,509	1,452	1,818	Targets were surpassed across financial years due to strategic partnerships with the Ministry of Education, NG-CDF, and national federations that enabled coach and referee training in selected constituencies.
			No. of Sports academies established	30	37	37	0	0	0	Target not achieved. Construction of 32 Sports Academies is ongoing at various levels of completion.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Sub Programme 1.2: Development and management of sports facilities	Sports Kenya	Sports infrastructure developed to international standards	No. of new national stadia developed and upgraded to international standards	1	4	4	1	2	1	Posta Grounds at Jamhuri was completed in FY 2023/24 and met standards for World Rugby and CAF; FY 2024/25 both MISC &NNS and Ulinzi Sports Complex were completed and certified by the Confederation of African Football (CAF) to host the Africa Nations Championship (CHAN24); FY 20225/26 Police Sacco Stadium was completed. However, Talanta Sports City progressed to completion of 91% while Kipchoge Keino Stadium faced delays and attained a completion rate of 40%.
			No. of regional and county stadia constructed and upgraded to international standards	2	5	3	2	6	3	Moi stadium -Embu, Kiprugut Chumo were completed in FY 2023/24. Construction of Kinarini Stadium, Raila Odinga Stadium, Malinya, and MISC lower and MISC upper pitches were completed in FY 2024/25. Construction of Ithookwe Stadium, Wajir Stadium and Masinde Muliro Phase 1- Kanduyi were completed In FY 2025/26.
			Percentage development of draft regulations on sports and recreational facilities	100	100	100	70	70	70	Target not achieved due to policy bottlenecks. The finalization of regulations was anchored on completion of reviewed National Sports Policy and the Sports Act that are ongoing.
	Kenya Academy of Sports		Percentage completion of Phase 1B of the Kenya Academy of Sports	-	70	100	-	85	99	In FY 2023/24, no targets were set since there was no budgetary allocation; FY2024/2025 the targets were surpassed due to timely delivery of equipment and their installation (lifts, boilers and laundry machines); FY 2025/26 target was not achieved as the project completion awaits minor electrical works, certification, and official handover.
	Sports, Arts and Social	Sports, Arts and	No. of sports programmes for	65	65	137	185	126	327	Targets were surpassed across the financial years as a result of funding for key initiatives,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Development Fund	Social Development Funding Services	institutions and organizations funded							including qualifiers for the Deaflympics, the 2026 Commonwealth Games, educational programmes, and CHAN 2024.
			No. of Sports and recreational facilities funded	14	14	17	11	14	27	In FY 2023/24 targets were not achieved because funding was done based on certified works from Public Works; FY 2024/25 target was achieved; FY 2025/26 target was surpassed due to presidential directives aimed at constructing AFCON stadia, training grounds, and community sports grounds.
			No. of programmes funded to facilitate talent development, training and capacity building for technical personnel	2	2	38	12	5	21	In FY2023/24 and FY2024/25 targets were surpassed as a result of the expansion of the scope of "Talanta Hela" Initiative, its decentralization to the county level and strategic partnerships; FY2025/26 target was not achieved due to commitment of funds toward AFCON infrastructure projects.
Sub Programme 3: **General Administration, Planning and Support Services**	Legal Unit	Policies and bills reviewed/developed	Number of policies and bills developed /reviewed	2	2	2	0	2	2	In FY 2023/24, targets were not achieved due to unexpected delays in inter-agency coordination; FY2024/25 Draft Sports Policy and a corresponding Draft Amendment Bill were completed on review of National Sports Policy 2005 & Sports Act 2013; FY2025/26 the Sports Bill, 2025 and the Draft National Sports Policy 2025 awaits national validation, submission to the Cabinet and the Attorney General.
	Central Planning and Project	M&E reports	No. of quarterly M&E conducted and reports prepared	4	4	4	0	4	4	Targets not achieved in Fy2023/24 due to delay in launch of MTPIV. Targets in FY2024/25 and FY2025/26 financial years were achieved as planned.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Monitoring Department									
	Finance Unit	Financial Services	Approved Annual Budget	1	1	1	1	1	1	Targets across the financial years were achieved as planned.
			No. of quarterly budget implementation reports prepared	4	4	4	4	4	4	Targets across the financial years were achieved as planned.
VOTE 1134 STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE										
PROGRAMME 2: Culture/ Heritage Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity										
SP 2.1: Conservation of Heritage	Museums Headquarters and Regional Museums	Heritage preservation and promotion services	No. of new heritage sites and monuments submitted for Gazettement	2	3	3	12	11	3	FY 2023/24 and FY 2024/25 Target surpassed. This is attributed to the collaborations with and co-funding by the counties of Siaya and Wajir. FY 2025/26 achieved.
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	1	FY 2023/24 and FY 2024/25 Targets achieved. Target not achieved for the FY2025/26 since funds to undertake rehabilitation of Kapenguria and Gede Ruins were not disbursed as expected by SASDF.
			No. of scientific research papers published	95	100	100	96	100	100	Targets achieved during the review period.
			No. of interactive public programmes and temporary exhibitions held	45	90	90	72	90	90	Targets achieved during the review period.
			No. of heritage collections standardized and digitized for user needs	40,000	60,000	60,000	97,214	60,000	60,000	FY 2023/24 Targets over-achieved due to collaboration with donors. Target for FYs 2024/26 & 2025/26 achieved as planned.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Natural Products Industry Initiative	Indigenous Knowledge management services	No. of technical officers trained in indigenous knowledge management	390	600	M: 410 F: 115	390	602	M: 450 F: 177	Target achieved during the review period. In FY 2025/26 the target was surpassed due to collaboration with counties that sponsored participants to attend the International Investment Conference.
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	5	15	8	10	0	FY 2023/24 target achieved. FY 2024/25 Target was surpassed because of the different dynamics of the counties engaged. However, the target for FY 2025/26 was not achieved because the anticipated funds did not materialize.
			No. of youths trained to champion IK as a tool for national development	310	330	M: 197 F: 392	310	396	197 392	Targets for FY2023/24 & FY2025/26 were achieved as planned. FY2024/25 target was surpassed due to the peculiar factors such as multiplicity of sub-ethnicity in the counties engaged.
		Pre-clinical trials for natural health products	No. of natural products acquired from traditional health practitioners	18	12	36	18	12	47	Target for FY2023/24 & FY2024/25 were achieved as planned. Target for FY2025/26 was surpassed because the process of acquisition involved both acquisition of new products and restocking of pre-existing products.
			No. of natural products analyzed	31	31	36	31	31	36	Targets achieved during the review period.
			No. of active components tested in vervet monkey animal model	5	5	4	5	5	53	Target for FY2023/24 & FY2024/25 were achieved as planned. Target for FY2025/26 was surpassed because the testing of herbal products is undertaken at two levels.
		African indigenous vegetables	No. of AIV Farmers trained and supplied with Certified Seeds	6,000	-	-	6,000	-		FY 2023/24 Target achieved. This target was recasted in FY 2024/25.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		(AIV) value chain promotion services	No. of farmers benefiting from AIV commercialization	-	4,000	M: 1,200 F: 2,800	-	4,000	M: 1,200 F: 2,800	Targets achieved during the review period.
			No. of surveys to determine the impact of AIV commercialization.	1	1	4	1	1	4	Targets achieved during the review period.
		Natural products marketing services	No. of new products subjected to value addition	1	1	1	0	6	1	FY 2024/25 Target surpassed. Through the collaboration with and co funding by KEBS, NMK subjected 6 IK-based products to value addition by developing product standards
			No. of MoUs negotiated to create a niche market for AIV	9	14	1	0	0	2	FY 2023/24 and FY 2024/25 Target not achieved. Draft MoUs were prepared and engagements with stakeholders done. However, due to the lengthy and complex negotiations the MoUs were not signed within the financial year and was done together with the one planned for in FY2025/26.
			No. of standards for natural products	1	1	2	0	6	1	Target for the review period surpassed. This is attributed to the collaboration between NMK and KEBS under which KEBS supported some aspects of the development of standards from their core budget.
SP 2.2: Development and Promotion of Culture	Department of culture	Culture services	No. of cultural practitioners trained by sex	1,200	1000	M: 650 F: 350	923	816	M: 110 F: 121	Targets not achieved during the review period as expected collaboration in some counties not materializing.
			No. of people sensitized on the use of traditional foods by sex	150	200	M. 35 F. 65	50	0	0	Targets not achieved due to expected collaborations in host counties not materializing.
			No. of intangible cultural heritage elements safeguarded	2	2	1	1	2	4	FY 2023/24 targets not achieved due to delay in partnership funding from UNESCO. FY 2025/2026 Target over achieved due to funding received from UNESCO

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of participants attending the Annual National Kenya Music and Cultural Festival	5,500	6000	M:7,500 F: 8,500	10,267	15,645	M:8,849 F: 12,521	Targets surpassed In FY 2023/24 and 2024/25 due to funding from SASDF and additional funding by National Treasury in FY 2025/26
			No. of cultural festivals coordinated	17	8	8	9	8	9	FY 2023/24 target not achieved as expected collaborations in some counties did not materialize. FY 2024/2025 target achieved FY 2025/26 target exceeded due to additional funding from National Treasury.
			No. of Cultural exchange protocols initiated for negotiation	4	2	3	4	2	3	Targets achieved.
	National Kiswahili Council of Kenya	Kiswahili language promotion services	No. of experts trained to champion Kiswahili as a national and official language by sex	110	100	M: 50 F: 50	80	0	M: 26 F: 14	Targets not achieved during the review period as expected collaboration with some partners were not successful.
			No. of stakeholders sensitized on use of Kiswahili as national and official language by sex	150	150	M: 85 F: 65	180	0	M: 168 F: 132	FY 2023/24 target surpassed due to successful partnership with Kiswahili stakeholders 2024/25 target not achieved due to unavailability of resource persons. FY 2025/26 target surpassed due to partnership with Kiswahili Associations & groups.
			Mark and celebrate the world Kiswahili language day	-	1	1	-	1	1	Target achieved. The day was marked.
	National Heroes Council	National heroes and	No. of heroes identified	250	264	M :150 F :150	250	300	M :292 F :134	Target over-achieved due public education and awareness programmes resulting in many applications

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		heroines' services	No. of heroes honoured	250	100	M :80 F :40	157	142	M :128 F :56	FY 2023/24 target not achieved due application of approved selection criteria disqualifying applicants. FY 2024/25 and FY 2025/26 target overachieved due to incorporation of Post Humours Heroes
			No. of heroes and dependants assisted	3	1	M :1	3	1	0	Fy 2023/24 and 2024/25 Target Achieved. FY 2025/26 the target was not achieved due to an expansion in the scope of assistance, which resulted in increased funding requirements.
			No. of heroes' publications and documentaries produced	2	2	2	2	2	2	Target Achieved
SP 2.3: Cultural Product Diversification	Ushanga Kenya Initiative	Heritage Preservation Services	No. of women trained and empowered in bead work	1,200	1000	1500	570	420	2700	FY 2023/24 and FY 2024/25 Target was not achieved due to a policy change directing Ushanga to construct Sekenani Gate Mall and transition into a Social Business Enterprise directive by HOPS. Available funds were directed for the two activities. FY 2025/2026 Target overachieved due Financial Support from SASDF and collaborative work within the State Department and County Governments from Ushanga target Counties
			No. of product catalogues developed	2	1	1	1	0	1	FY 2023/24 and FY 2024/25 Target was not achieved due to a policy change directing Ushanga to construct Sekenani Gate Mall and transition into a Social Business Enterprise directive by HOPS. Funds were directed for the two activities. FY 2025/26 target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of women facilitated to showcase the products at local and international trade fairs and exhibitions	600	400	300	150	401	1029	FY 2023/24 target not achieved due unmet partners obligations FY 2024/25 and FY 2025/26 targets overachieved due partners supporting Ushanga beaders to attend exhibitions
			No. of Information, Education, Communication (IEC) content developed.	150	400	80	100	100	50	FY 2023/24 and FY 2024/25 Target was not achieved due to a policy change directing Ushanga to construct Sekenani Gate Mall and transition into a Social Business Enterprise directive by HOPS FY 2025/26 target not achieved due to Government circular restricting promotional, publicity and advertising materials
			No. of digital platforms for Ushanga products developed	2	2	2	1	-	1	Target was not achieved due to a new policy decision that directed Ushanga to construct Sekenani Gate Mall and transitioning of Ushanga into a Social Business Enterprise directive by HOPS
PROGRAMME 3: The Arts Outcome: Harness, develop and promote the creative arts industry										
SP. 3.1: Performing Arts	Kenya Cultural Centre	Heritage Preservation Services	No. of creatives trained in Performing Arts	-	500	M: 400 F: 200	-	499	M: 388 F: 281	In FY 2023/24 the indicator was reported under Youth. Target not achieved during FY 2024/25 due to dropping out by creatives engaged in one of the training programmes FY 2025/26 Target surpassed due to successful partnerships established with community theatre groups during the reporting period
			No. of Creatives Awarded ((poets & thespians baseline)	-	600	M: 450 F: 250	-	543	M: 312 F: 227	In FY 2023/24 the indicator was reported under Youth.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										Target not achieved during FY 2024/25 due to incompletion of the Ngoma na Sarakasi training program by some creatives Target not achieved in FY 2025/26 due to dropping out of the Recognition of Prior Learning Poetry Assessment Program
			No. of children's theatre performances conducted	-	3	4	-	3	5	In FY 2023/24 the indicator was reported under Youth. The target was achieved during FY 2024/25 In FY 2025/26Target over achieved due to successful partnerships with theatre groups that facilitate Children's Theatre activities
			No. of National Performing Arts and Cultural Festivals supported	-	5	6	-	5	6	In FY 2023/24 the indicator was reported under Youth. The target was achieved in FY 2024/25 and 2025/26 due to successful collaborations established with national performing arts and cultural festivals
			No. of creatives engaged in International Theatre Festivals	-	400	M: 300 F: 200	-	525	M: 299 F: 221	In FY 2023/24 the indicator was reported under Youth. The target was over achieved in FY 2024/25 and 2025/26 due to successful partnerships established with international theatre festivals during the reporting period
			No. of cultural and creative discourses organized	-	1	2	-	1	2	In FY 2023/24 the indicator was reported under Youth. FY 2024/25 and FY 2025/26 The target was achieved.
			No. of creatives accessing rehearsal spaces	-	250	M: 200 F: 100	-	299	M: 125 F: 141	In FY 2023/24 the indicator was reported under Youth.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										Target achieved and surpassed in FY 2024/25 due to reopening of the Kenya National Theatre FY 2025/26 Target not achieved. The studio got damaged by the heavy rains in March 2026 and had to be temporarily closed for repairs
			No. of creatives accessing the audio-visual recording studio	-	100	M: 30 F: 20	-	5	M: 6 F: 3	In FY 2023/24 the indicator was reported under Youth. Target not achieved in FY 2024/25 due to low publicity of the recently established Audio-Visual Recording Studio. FY 2025/26 target not achieved at the Studio got damaged by the heavy rains in March 2026
	Departments of Arts	Arts Development Services	No. of Exhibitors accessing the Cheche Gallery	-	20	M: 20 F:10	-	27	M: 12 F: 7	In FY 2023/24 the indicator was reported under Youth. Target achieved and surpassed in FY 2024/25 due to the resumption of utilization of the Cheche Gallery for visual artists. FY 2025/26 Target not achieved. The gallery got damaged by the heavy rains in March 2026
			No. of artists trained and nurtured by sex	-	110	F:50 M: 50	-	165	F: 90 M: 84	In FY 2023/24 the indicator was reported under Youth. Target for F/y 2024/2025 and 2025/2026 over achieved due to support from host counties
			No. of artists sensitized on the UNESCO 2005 Convention by sex	-	50	F: 30 M: 50	-	66	F: 30 M: 22	In FY 2023/24 the indicator was reported under Youth. FY2024/25 over achieved due to collaboration with the host county government

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										FY2025/26 over achieved due to partnership with KNATCOM and collaboration with the host county government
			No. of artists participating in national handicraft fairs and exhibitions	-	50	F: 25 M: 25	-	50	F: 32 M: 25	FY 2024/25 target achieved. FY2025/26 over achieved due to partnership with the host county government
			No. of artists facilitated to participate in fashion & design shows by sex	-	-	F:20 M:20	-	-	F: 28 M: 12	FY 2025/26 target achieved
			No. of artists participating in national visual arts exhibition	-	-	F: 30 M: 30	-	-	F: 0 M: 0	FY 2025/26 target not achieved due to delayed partnership confirmation by identified host county.
SP 3.2: Promotion of Kenyan Music and Dance	Permanent Presidential Commission of Music	Heritage Preservation Services	No. of talented youth trained in music and dance by sex	-	300	M: 230 F: 195	-	352	M: 155 F:280	In FY 2023/24 the indicator was reported under Youth. Target over achieved In FY 2024/25 because of additional funding from Sports fund FY 2025/26 over achieved because of collaboration with county government
			No. of musicians accessing PPMC studio and rehearsal space by sex	-	300	M: 450 F: 350	-	370	M:498 F:320	In FY 2023/24 the indicator was reported under Youth. Target achieved 2024/25 due to musicians' awareness of the resources available. FY 2025/26 over achieved because of awareness through social media.
			No. of upcoming musicians provided with a platform during national events by sex	-	3550	M: 1,830 F: 1,300	-	3671	M:1,950 F:1,400	In FY 2023/24 the indicator was reported under Youth. Target surpassed in FY 2024/25 and 2025/26 due Rotational basis of National Days to counties and increased Presidential Functions

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of documentary on music and dance of Kenyan communities	-	1	2	-	1	1	FY 2025/26 Target not achieved due to breakdown of the recording equipment.
			No. of musicians certified and registered in the National Music database	-	1000	M: 500 F: 500	-	1000	M:640 F: 460	In FY 2023/24 the indicator was reported under Youth. FY 2025/26 Target over Achieved due to increased awareness by musicians on the need of being registered.
			No. National symposium of Kenyan music held	-	1	1	-	0	1	Target Achieved
			No. of studios established	-	-	2	-	-	0	Target not achieved as the department expected to run the programme using funds form SASDF but did not get the same.
PROGRAMME 4: Library Services Outcome: Enhance preservation and conservation of the National documentary heritage										
SP 4.1: Library Services	Department of library services	Library services	No. of libraries networked in MDAs.	-	15	5	-	0	0	In FY 2023/24 the indicator was reported under Youth. In FY 2024/25 target not achieved due to delays in procurement and failure of server that hosts library management information system. FY 2025/26 Target not achieved due failure of server that hosts library management information system
			No. of book titles acquired for users	-	350	250	-	0	0	In FY 2023/24 the indicator was reported under Youth. FY 2024/25 and FY 2024/25 targets not met due to lack of book titles that were requested.
			No. of electronic information resource databases subscribed to	-	5	3	-	0	0	In FY 2023/24 the indicator was reported under Youth.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										FY 2024/25 target not achieved due to the consortium lacking necessary documents. FY 2025/26 Target not achieved due to constraints resulting from EGP.
			Number of youths trained in creative writing	-	400	F 200 M 200	-	0	0	In FY 2023/24 the indicator was reported under Youth. FY 2024/25 & FY 2025/26 targets not achieved due to lack of remittance of funds from SASDF.
			No. of librarians trained	-	30	F: 15 M: 15	-	0	0	In FY 2023/24 the indicator was reported under Youth. In FY 2024/25 & FY 2025/26 targets not achieved due to unavailability of resource persons and facilitators on Mega Spaces, Artificial Intelligence and emerging trends on library management.
	Kenya National Library Service		No. of National Bibliography publications	-	1	1	-	1	1	In FY 2023/24 the indicator was reported under Youth. Target achieved in FY 2024/25 and 2025/26.
			No. of ISBNs issued to publishers	-	805	900	-	825	1065	In FY 2023/24 the indicator was reported under Youth. Target was overachieved in year 24/25 due to several sensitization forums held with the potential publishers. FY 2025/26 The overachievement was due to the continuous ISBN marketing and also participating in various exhibitions
			No. of people participating in the reading promotion events	-	400	F 250 M 250	-	477	F 347 M 282	In FY 2023/24 the indicator was reported under Youth. In FY 2024/25 and 2025/26, target was overachieved as a result of the celebrated

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										National reading day on July 12th FY 2025/26 collaboration with other development partners.
			No. of library books and other information materials acquired	-	14,000	14,000	-	4,542	495	In FY 2023/24 the indicator was reported under Youth. In FY 2024/25 and 2025/26, the target was not achieved following the roll out and implementation of the Electronic Government Procurement System challenges.
			No. of counties capacity built on library matters	-	3	5	-	3	5	Target achieved.
			No. of rare books digitized	-	800	700	-	960	701	Target was overachieved due to collaboration with development partners.
PROGRAMME 5: General Administration, Planning and Support Services Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Culture										
SP 5.1: General Administration, Planning and Support Services	Administration Headquarters	Administrative Services	No. of service delivery surveys undertaken	-	-	1	-	-	1	Target achieved
			No. of staff trained	-	215	203	-	50	216	Target over achieved due to collaboration with development partners.
	Financial Management Services	Financial Services	MTP Sub Sector Report	1	1	1	1	1	1	Target achieved
			Approved Budget Estimates	1	1	1	1	1	1	Target achieved
			Annual Financial Report	1	1	1	1	1	1	Target achieved
	CPPMD	Planning, M&E Services	No. of M&E Reports	2	2	2	2	2	2	Targets achieved
		Pre-Feasibility Studies	No. of pre-feasibility studies	-	-	2	-	-	1	Target not achieved following a review and reprioritization of departmental projects to align with available resources and strategic priorities.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
PROGRAMME 6: Public Records Management Outcome: Manage, preserve and archive all public records in the entire public service										
SP 6.1: Records Management	Department of Records	Archival and record services	No. of Records digitized in the Records Management Unit (RMUs)	450,000	500,000	100,000	420,000	550,000	45,650	FY 2023/24 and 2025/26 targets not achieved because of Integrated Public Records and Information Management System failure FY 2024/25 targets over achieved due to updating of Integrated Public Records and Information Management System and continuous system mail processing.
			No. of public records and information management units networked	30	35	35	22	11	6	Targets not achieved due to delay in issuance of external IP and VPN to address from ICT Authority and enable interaction with MDAs
			No. of RMUs appraised locally and abroad	9	6	10	11	11	4	Target not achieved due to low request from the MDAs on active records appraisal
			No. of Public Record Managers empowered through capacity building	-	200	200	-	230	430	Target over-achieved due to training and sensitization programmes to records management Officers through records management body conference (KARMA)
			Conduct annual monitoring and evaluation on the safeguard measures for the information security	-	-	1	-	1	1	Target achieved.
SP 6.2: Archives and Documentation	National Archives		No. of archival records acquired	11,600	12,000	12,000	13,424	13,772	8,840	In 2023/2024 and 2024/2025 financial year, the target was overachieved since More offices complied with Cap 19. In 2025/2026 financial year, the target was not achieved because the records appraised in MDAs did not have archival value and didn't warrant transfer for permanent preservation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of Government publications acquired	1,400	1,600	1600	1,297	1,723	1,702	Target overachieved during the review period as more offices complied with Cap 19 section 5A
			No. of migrated archives acquired	30,000	30,000	-	307,000	532,600	-	FY 2023/2024 and 2024/25 Target over achieved due to goodwill from UK Government that happened in these fiscal years Target was dropped in FY 2025/26
			No. of records microfilmed and digitized	650,000	115,000	115,000	208,026	203,977	166,117	FY 2023/24 target was not achieved due to break down of equipment for digitization affecting work performance FY 2024/25 target overachieved due to partnership with Kenya Power Ltd Contracted KNADS to microfilm some of their old microfilms. FY 2025/2026, the target was surpassed since the microfilming equipment were serviced and performed optimally
			No. of records restored	7,000	5,800	5,000	9,436	3,537	11,685	FY 2023/24 target over-achieved due deployment of casuals to the section boosted the number of staffs that carried out restoration. FY2024/25 target not achieved due to lack of enough staff because the deployment of casuals was officially discontinued by Public Service Commission FY 2025/26 The target was surpassed due to a special restoration exercise at the National Construction Authority
			No. of research visits	-	2200	2200	-	3669	1350	FY 2025/2026, the Target was not achieved because of flooding at the headquarters that let to temporary closure.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of researchers registered	-	400	400	-	1986	187	FY 2025/2026, the Target was not achieved because of flooding at the headquarters that let to temporary closure.
			No. of Archival records requested for access	-	9400	9400	-	11,645	12,082	FY 2025/2026, the Target was surpassed because of special request for records by the International Boundaries commission and the Kenya Defence forces
			No. of paper and audio-visual records digitized	-	500,000	100,000	-	163,811	101,582	FY 2023/24 target was not achieved due to break down of equipment for digitization affecting work performance FY 2025/2026, the target was surpassed because more staff were assigned to the digitization project including the Interns from the Public Service Commission.
		Public archives and Records services	No. of archival records surveyed and appraised in MDAs and Counties No. of offices surveyed and appraised on archival records (MDAs and Counties)	320	400	400	287	360	403	FY 2023/2024 and 2024/25 Targets not achieved due to lack of enough staff, transport and working gear FY 2025/26, The Target was achieved.
Lottery Control and Policy	The National Lottery Board (NLB)	Lottery regulatory services	No. of market researches undertaken	-	-	2	-	-	0	Research firm procured and fieldwork to commence in FY 2026/2027
			No. of public awareness forums undertaken	-	-	4	-	-	0	Activity not achieved, pending operationalization of the fund
		Lottery Fund operationalized	No. of Policies and regulations developed	-	-	1	-	-	1	Target achieved.
VOTE 1135 STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY										
PROGRAMME 7: Youth Empowerment Services Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 7.1: Youth Social and Sustainable Community Development	Directorate of Youth Social Development	Youth Development Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	25,000	10,000	10,000	29,148	13,225	20,778	Target overachieved due to collaborations with County Governments.
			No. of Youth engaged in physical fitness and recreation	15,000	6,100	6,000	1,300	6,109	6,000	Target not achieved in 2023/24 due to delay in onboarding of training consultant. Target overachieved in FY2024/25 due to collaborations Target achieved in FY 2025/26
			No. of Youth trained on age-appropriate comprehensive sexual education	28,900	6,000	3,000	26,100	12,725	3,000	Target not achieved in 2023/24 due to delay in onboarding of training consultant. Target overachieved in FY2024/25 due to collaborations Target achieved in FY 2025/26
			No. of youth peer educators trained	7,250	-	-	157	-	-	Target not achieved in 2023/24 due to delay in onboarding of training consultants.
			No. of youth trained in environmental conservation	-	245,038	45,038	-	2,000	67,942	Target not achieved in FY 2024/25 because some implementing partners withdrew from the program. Target overachieved in FY 2025/26 through the implementation of NYOTA project
			No. of youth of trained in mindset education	-	122,256	122,526	-	18,000	20,100	Target not achieved due to challenges of funding from the partner.
			International Youth Day held	-	1	1	-	1	1	Target achieved
SP 7.2: Youth Mentorship, Leaders	ICGLR Youth Field Services	Youth empowerment services	No. of Youth Organizations capacity build on peace-building and conflict management	-	-	32	-	-	45	Target overachieved due to partnerships and collaborations

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
hip and Governance	Directorate of Youth Social Development	Youth engaged in volunteerism and responsible citizenry dialogue	No. of youth engaged in volunteerism and community service	-	15,800	1,800	-	0	67,947	Target not achieved in FY 2024/25 due to low uptake by youth on volunteerism and community service Target overachieved in FY 2025/26 through leveraging on the NYOTA Project.
			No. of Youth engaged in Intergenerational Dialogue Forum	-	145,124	65,124	-	0	2,650	Target not achieved due to limited collaboration from intended partners.
	National Youth Council (NYC)	Youth advocacy services	No. of youth trained in Leadership and Governance Initiatives	28,000	33,500	10,000	33,448	37,000	10,450	Target overachieved through partnerships and collaborations
			No. of Youth leaders engaged in civic participation	4,500	5,000	5,000	4,670	6,300	5,200	Target surpassed through partnerships and collaborations
			No. of youth voice and advocacy organizations registered	4,500	5,000	500	1,000	1,450	625	Target not achieved in FY 2023/24 and FY 2024/25 due to limited support from targeted partners Target overachieved in FY 2025/26 through support from youth-serving organizations
	The President's Awards-Kenya (PA-K)	Young people self-development services	No. of new Youth enrolled in the President's Award programme	7,000	8,249	8,600	8,201	10,876	15,071	Target overachieved due to strategic adjustments and an increase in enrolment.
			No. of Award leaders trained	2,000	3,600	600	825	1,150	200	Target not achieved due to limited support from identified partners
			No. of young people Awarded Bronze, Silver and Gold	6,800	3,500	700	7,500	4,054	2,798	Target overachieved due to an increase in enrolment
SP 7.3: Youth	Youth Enterprise	Financial and	Amount disbursed to youth in various	-	535.00	400.00	-	410.00	452.26	Target not achieved in FY 2024/25 due to adverse effects of global economic challenges

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Employment and Employability Scheme	Development Fund (YEDF)	Business Development Services provided to youth enterprises	business sectors in KSh. Million							which affected youth businesses and led to low loan uptake. Target overachieved in FY 2025/26 due to enhanced efforts on loans recovery.
			No. of youth beneficiaries of loans disbursed	-	18,770	14,032	-	16,918	15,865	
			No. of youth trained on entrepreneurship skills	-	50,000	30,000	-	52,264	67,442	Target overachieved through collaborations with stakeholders in the youth space and diversified methods in service delivery
			No. of youth facilitated to access affordable business trading spaces	-	2,500	900	-	2,673	2,820	Target overachieved through leveraging on available resources and collaborations.
			No. of youth facilitated to acquire and travel for jobs abroad	-	1,500	1,500	-	1,962	2,736	Target overachieved due to increased demand of youth migrants accessing jobs abroad
PROGRAMME 8: Youth Development Services Outcome: Outcome: Improved livelihoods among youth and increased engagement in national development										
SP 8.1: Youth Development Research and Quality Management	Directorate of Policy Research and Mainstreaming	Youth mainstreaming services	Kenya Youth Development Index	-	-	1	-	-	0	Target not achieved due to exogenous factors
			Youth Mainstreaming Strategy and Guidelines	-	-	2	-	-	2	Target achieved
		Policy, Legal, and Institutional Frameworks	Youth Development Bill	-	-	1	-	-	1	Target achieved
SP 8.2: Youth Entrepre	Directorate of Entrepreneur	Youth entrepreneu	No. of youth trained on entrepreneurship skills	15,000	-	-	10,685	-	-	Target not achieved in the review period. Trainees dropped out due to other competitive opportunities.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
neurship and Talent Development	ship and Skills Development	rial services	No. of Community Youth SACCOs operationalized	47	47	47	39	112	4	Target not achieved in FY 2023/24 and FY 2025/26 as many youth groups lacked the minimum share capital, registration fees, and operational funds required to establish and sustain SACCOs. Target overachieved in FY 2024/25 due to collaborations
			No. of youth trained on green jobs	2,000	-	-	1,200	-	-	Target not achieved due to low uptake of the programme
			No. of youth trained on cloud sourcing/online jobs	4,700	-	-	3,000	-	-	Target not achieved due to low uptake of the programme
			No. of youth entrepreneurs mentored and coached	-	30,000	30,000	-	15,056	40,000	Target not achieved in FY 2023/24 due to low uptake of the programme by the youth Target overachieved in FY2025/26 due to collaborations
	National Youth Opportunities Towards Advancement (NYOTA)	Youth employability services	No. of youth placed on apprenticeship and employment	3,000	10,000	50,000	0	0	23,460	Target not achieved as the KYEOP project was coming to an end in FY2023/24. Target not achieved in FY2024/25 and FY 2025/26 due to delay in roll-out of the On the Job Experience component (NYOTA)
			No. of Youth trained in life skills	50,000	10,000	50,000	26,100	0	67,947	Target not achieved as the KYEOP project was coming to an end in FY2023/24. Target not achieved in FY2024/25 due to delay in roll-out of the NYOTA Project. Target overachieved in FY 2025/26 due to the expansion of the project to additional regions beyond those initially planned for implementation.
			No. of youth trained in market technical specific skills	1,000	10,000	50,000	402	0	67,947	Target not achieved as the KYEOP project was coming to an end in FY2023/24. Target not achieved in FY2024/25 due to delay in roll-out of the NYOTA Project. Target overachieved in FY 2025/26 due to the expansion of the project

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										to additional regions beyond those initially planned for implementation
	Directorate of Innovation and Talent Development	Youth Talent Development Services	No. of talented Youth nurtured	5,250	2,500	1,300	1,300	2,643	2,876	Target not achieved for FY 2023/24 due to delay in the rollout of the Talanta Hela initiative. Target overachieved in FY 2024/25 and FY 2025/26 due to collaborations with stakeholders
			No. of youth talents awarded	4,700	30	30	0	1,000	1,226	Target not achieved in FY2023/24 due to the delay in rollout of the Talanta Hela initiative. Target overachieved in FY2024/25 and FY2025/26 due to collaborations with stakeholders
	Kenya National Innovation Agency (KeNIA)	Youth Business Ventures supported	Kenya Innovation Week held	1	1	-	1	1	-	Target achieved
			No. of innovations incubated and scaled into business ventures	12	12	-	12	12	-	Target achieved
			No. of innovators trained	-	215	-	-	430	-	Target overachieved due to increase in enrolment at the innovation academy.
			No. of innovators engaged in exhibitions	500	-	-	247	-	-	Target was not achieved due to the high cost of exhibition stands.
		Youth Talent Development Services	No. of innovators awarded	30	30	-	30	33	-	Target achieved
	Youth EmpowermentCentres Project	Youth Friendly Services	No. of YECs operationalized	25	-	-	39	-	-	Target overachieved in FY2023/24 due to the spill over of planned YECs in FY 2022/23
			No. of new YECs constructed	2	-	40	1	-	1	Target not achieved in FY 2023/24 due to land ownership issues.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										Target not achieved in FY 2025/26 due to e-GP system challenges
			No. of Youth accessing Youth Friendly Services at YECs	1,000,000	600,000	300,000	111,000	118,000	305,000	Target not achieved due to inconsistent service provision and staff shortages Target achieved in FY2025/26
PROGRAMME 9: General Administration, Planning, and Support Services Outcome: Efficient and effective service delivery and programme implementation										
SP 9.1: Administration, and Support Services	Financial Management Services	Financial Management Services	Quarterly and Annual Financial Reports	5	5	5	5	5	5	Target achieved
	Central Planning and Project Monitoring Department	Planning Services	No. of M&E reports disseminated	5	5	5	5	5	5	Target achieved
PROGRAMME 10: Film Development Services Outcomes: A Vibrant Film Industry										
SP 10.1: Film Services	Department of Film Services	Film development services	No. of film documentaries produced and disseminated	85	80	60	85	80	80	Target achieved in FY 2023/24 and FY 2024/25 Target overachieved in FY 2025/26 due to collaboration with other stakeholders.
	Kenya Film School	Film training services	No. of graduates from Kenya Film School	50	60	50	50	60	100	Target achieved in FY 2023/24 and FY 2024/25 Target overachieved in FY 2025/26 due to graduation of previous cohorts
			% equipping of Kenya Film School	40	-	30	40	-	30	Target achieved
	Kenya Film Commission	Film marketing services	No. of local and foreign films produced in Kenya	450	400	450	1,026	719	691	Target overachieved in FY 2023/24 and FY 2024/25 due to partnerships with the private sector Target overachieved in FY 2026/26 due to the natural attraction for filming location

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of film hubs established	2	-	1	2	-	1	Target achieved in FY 2023/24. 2 hub constructed in Nyeri and Bomet Target achieved in FY 2025/26. The Uriri in Migori County was established.
			No. of filmmakers supported	60	100	500	67	182	169	Target overachieved in FY 2023/24 and FY 2024/25 due to collaborations. Target not achieved in FY 2025/26 since it is based on the request received
			No. of filmmakers trained	750	120	130	845	1,002	1,732	Target overachieved due to collaborations and service reengineering
	Kenya Film Classification Board	Film regulation services	No. of Film Licenses issued to Film Distributors and Exhibitors	5,300	2,650	5,000	4,762	2,620	1,639	Target not achieved due to change of film distribution model to digital which has led to continued closure of traditional film exhibitors and distributors' outlets
			No. of film and broadcast content classified	-	800	750	-	939	1,167	Target overachieved due to increased number of submissions for Kalasha Award festival.
			No. of filming licenses issued to filmmakers	860	650	1,000	1,026	769	691	Target not achieved in FY 2025/56 due to decreased enforcement activities
			No. of film agents registered	120	80	125	129	125	120	Target overachieved in FY 2023/24 and FY 2024/25 due to enhanced compliance enforcement Target not achieved in FY 2025/26 due to new regulations which re-defined the role of film agents
			No. of Consumer Awareness forums conducted	256	50	6	31	32	6	Target not achieved in FY 2023/24 and FY 2024/25 due to limited collaboration from key partners

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 10.2: Performing Arts	Department of Arts	Artistic Talent Nurtured	No. of artists trained and nurtured	50	-	-	50	-	-	Target achieved in FY 2023/24 .The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of artists sensitized on the UNESCO 2005 Convention	50	-	-	50	-	-	Target achieved
	Kenya Cultural Centre	Creative Talents nurtured	No. of Creative Artists awarded	500	-	-	424	-	-	Target not achieved in FY 2023/24 due to the incompletion of County Theatre Fiesta 2023. Program as well as the Poetry Theatre Development Program by some creatives. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
		Performing Arts Developed	No. of National Festivals supported	2	-	-	4	-	-	Target overachieved due to successful collaborations established with national and cultural festivals. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Performing Artists nurtured	352	-	-	352	-	-	Target achieved in FY 2023/24. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Theatrical Productions disseminated	10	-	-	0	-	-	Target not achieved in FY 2023/24 due to closure of the Kenya National Theatre Building which hosts the theatre. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
		Theatre Spaces Provided	No. of Performing Artistsaccessing theatre spaces	200	-	-	183	-	-	Target not achieved in FY 2023/24 due to closure of the Kenya National Theatre Building which hosts the Centre's rehearsal spaces. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Performing Artists accessing audio-visual recording studio	50	-	-		-	-	Target not achieved in FY 2023/24 due to closure of the Kenya National Theatre Building which houses the studio. The agency was

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Exhibitors accessing Cheche Gallery	10	-	-	8	-	-	Target not achieved in FY 2023/24 due to the gallery being used as storage space for equipment removed from the Kenya National Theatre as it underwent renovations. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
	Permanent Presidential Music Commission	Performing and Creative Arts	No. of musicians registered and certified	1,000	-	-	1,044	-	-	Target overachieved in FY 2023/24 due to increased awareness by musicians on the need of being registered The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of upcoming musicians provided with free rehearsal spaces	300	-	-	371	-	-	Target surpassed
			No. of musicians supported to produce their music at the PPMC music studio	400	-	-	455	-	-	Target overachieved due to increased demand from musicians. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
SP 10.3: Copyright Protection and Promotion Services	KECOBO	Copyright Services	No. of copyright infringements investigated.	40	-	32	54	-	40	Target overachieved since some of the copyright infringement cases were resolved through mediation.
			No. of police officers trained in copyright	450	-	550	797	-	628	Target over achieved through collaboration.
			No. of copyright prosecution cases submitted to ODPP	26	-	8	29	-	9	Target overachieved due to collaborations
			No. of Collective Management	3	-	1	3	-	2	Target overachieved due an increase in demand

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Organizations (CMOs) licensed							
			No. of copyright works registered	50,000	-	57,000	12,719	-	18,267	Target not achieved due to the National rights Registry system challenges. In FY 2024/25, target was reported under culture.
PROGRAMME 11: Library Services Outcomes: Knowledgeable Society										
SP 11.1: Library Services	Department of Library Services	Government Library services improved	No. of book titles requisitioned	200	-	-	50	-	-	FY 2023/24 target was not met due to the inability of suppliers to provide the requested titles. The agency was moved to Culture on reorganization of Government
			% level of Government libraries networked to improve access to information	60	-	-	0	-	-	Target was not achieved in FY 2023/24 due non-collaborations from key stakeholders and procurement delays
	Kenya National Library Service	National documentary heritage preserved	No. of publications Kenya National Bibliography	1	-	-	1	-	-	Target met in FY 2023/24. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of publishers issued with ISBN	725	-	-	750	-	-	Target overachieved due to collaborations with development partners. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of rare books digitized	950	-	-	962	-	-	Target overachieved due to collaborations with development partners. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of people participating in the	400	-	-	465	-	-	Target overachieved as a result of the celebrated National Reading day on 12th July 2023. The

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Reading culture Promoted	reading promotion events							agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of library books & other information materials acquired	14,000	-	-	0	-	-	The target was not achieved in FY 2023/24 following the roll out and implementation of the Electronic Government Procurement System challenges. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			International Literacy Day celebrated	1	-	-	1	-	-	Target achieved in FY 2023/24. The agency was moved to Culture on reorganization of Government – Indicators to be reported there
VOTE 1184 STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT										
PROGRAMME 12: Labour, Employment and Safety services Outcome: Harmonious industrial relations and a safety and health culture at work										
SP 12.1. Promotion of Harmonious Industrial Relations	Diplomatic Mission Labour Attachés Geneva	Labour Services	No. of compliance reports prepared	6	4	-	6	7	-	Target achieved in FY 2023/24. In FY 2024/25, target was over achieved with 7 Reports involving the following conventions were developed and submitted to ILO: Tripartite convention (Convention 144); Work in fishing (Convention 188); Holiday with pay convention (C132); Minimum wage fixing convention (C131); Minimum wage fixing machinery (agriculture) convention (C099); Right to organize and collective bargaining convention (C098); and Night work (women) convention (C089).
	Office of the Labour Commissioner	Administrative Services	No. of wage councils operationalized	8	1	1	0	3	0	Underachievement in FY 2023/24 was as a result of court cases challenging the constitution of the councils. Target achieved in FY 2024/25 where 3 Wages Councils i.e. General, Agricultural and Sea-Farers were established.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										Underachievement in FY 2025/26 was because the directive had not been implemented fully due to financial constraints.
			No. of foreign contracts attested	90,000	55,000	75,000	19,310	54,184	74,132	Underachievement in the review period was attributed to enhanced enforcement that eliminated rogue agencies and reduced job orders from various countries of destination.
			% of migrant workers in distress repatriated	100	100	100	100	100	100	Target achieved. A total of 841 migrant workers were repatriated in FY 2023/24 and FY2024/25 In the FY 2025/26 252 distressed migrant workers were repatriated
	Labour Service Field Offices	Labour Service	No. of workplace inspections on wages, and terms and conditions of employment carried out	14,300	10,300	11,300	14,007	11,752	12,204	Target underachieved in FY 2023/24 due to limited staffing. Target over achieved in FY 2024/25 and FY 2025/26 due to recruitment of more staff.
			Country Child Labour Committees Operationalized	10	3	5	11	0	1	Target achieved in FY 2023/24 as the committees received donor funding from ILO which enabled them to operationalize. Target not achieved in FY 2024/25 due to lack of sensitization on child labour forums and no development of terms or reference which are prerequisites to the operationalization of the committees. Target not fully achieved in FY 2025/26 due to lack of funds as only one (1)-Mombasa County Child Labour Committee was established in February 2026.
	Labour Consular	Migrant workers services	Proportion (%) of migrant workers in distress repatriated	-	100	-	-	100	-	Target achieved. 26 cases were received and repatriated

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Office (Qatar)		Proportion (%) of received disputes resolved	-	80	80	-	80	80	Target achieved. All 57 cases received were resolved.
	Labour Consular Office (Saudi Arabia)		Proportion (%) of migrant workers in distress repatriated	-	100	-	-	100	-	Target achieved. 25 workers were repatriated
			Proportion (%) of received disputes resolved	-	80	80	-	80	80	Target achieved. 25 disputes were resolved.
	Labour Consular Office (UAE)	Migrant Workers Services	Proportion (%) of migrant workers in distress repatriated	-	100	-	-	100	-	Target achieved. 375 workers were repatriated.
			Proportion (%) of received disputes resolved	-	80	80	-	80	80	Target achieved. 156 cases were resolved. In the FY 2025/26 532 labour disputes were received and processed.
	Construction of Meru County Labour Offices	Meru County Labour Office	% completion	100	100	100	50.5	78.9	57.5	Target partially achieved. Ground and first floor have been done. Second floor remains undone.
SP 12.2. Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade Unions registration	No. of trade union books of accounts inspected	500	300	520	212	635	494	Underachievement in FY 2023/24 is due to non-compliance by selected trade unions. Target surpassed in FY 24/25 due to increased number of Unions submitting their books of accounts in compliance with upcoming Union elections. FY 2025/26 Target not achieved as trade union elections were on-going.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of trade union membership records updated	50	55	50	41	71	73	Target not met in FY 2023/24 due to non-compliance by some unions on statutory deadline for filing the annual returns. Targets surpassed in FY 2024/25 and 2025/26 due to increased number of Unions filing returns in compliance with the scheduled officials' elections.
SP 12.3: Occupational Safety and Health	Directorate of Occupational Safety and Health	Occupational Safety and Health Services	No. of workers in hazardous occupations medically examined	125,000	50,000	70,000	193,282	74,050	127,894	Target surpassed due to increased awareness on need for compliance with medical examination requirements
			No. of Hazardous industrial equipment examined	20,000	8,000	10,000	22,248	21,708	43,544	Target surpassed due to enhanced enforcement on examination of industrial equipment
			No. of members of the Health and Safety Committees and other workers trained	15,000	8,000	10,000	12,167	35,880	65,200	Target overachieved in FY 2024/25 and 2025/26 due to an increase in requests for training. Underachievement in FY 2023/24 was attributed to reduced requests for training by employers.
			Proportion (%) of work injury claims processed	46.5	100	100	46.5	100	100	A total of 811 claims were received and processed in FY 2024/25. The Work Injury Claim Process has been digitalized hence the efficiency.
	Occupational Safety and Health Field Services		Number of work places audited for compliance with OSH regulations	9,000	5,000	10,000	25,068	5,672	30,782	Target surpassed in over the period under review due to improved compliance and digitization.
			No of Micro and Small Enterprises (MSE) operators sensitized on OSH	1,200	750	-	222	0	-	In FY 2023/24, the underachievement was because the sensitization trainings conducted were limited as the safety and health committees did not meet regularly for the activities. Target not achieved as no sensitization workshops were conducted in FY 2024/25.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of health care providers sensitized on OSH in Level 5 Hospitals	100	60	120	220	0	138	Target achieved in FY 2023/24 and 2025/26 due to increased turn out of health care providers for the training. Underachievement in FY 2024/25 was attributed to low turnout of the health care providers
		Construction of Occupational Safety & Health - OSH Institute Phase 1	% Completion	-	97	100	-	92	100	Target achieved
		Establishment of OSH Institute- Phase 2	% Completion	-	-	30	-	-	0	The Project is set to commence after completion of OSH Institute Phase 1
SP 12.4. Employment Promotion Services	National Employment Authority	Employment Services	No. of job seekers placed in gainful employment	140,000	55,000	180,000	108,338	54,184	136,919	Target not achieved in Fy 2023/24 and FY 2024/25 owing to enhanced enforcement that eliminated rogue agencies and due to reduced wage orders In FY 2025/26 target underachieved due to System downtime and migration to the new system affecting processing of placements, alongside lower than projected employer demand.
			No. of Job Centers established	1	0	1	0	0	1	Target not achieved in FY 2023/24 and FY 2024/25 because equipping of the job centres was not done. In the FY 2025/26 target was achieved as a job centre was established in Eldoret.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of graduates placed on internship	15,000	4,500	20,000	19	4,405	2,580	Underachievement was attributed to delays in implementation of the National Internship Policy that was awaiting cabinet approval.
		Management of Foreign Employment	No. of private employment agencies vetted and registered	520	326	600	548	701	596	Target achieved in FY 2023/24 and 2024/25 due to enhanced sensitization and enforcement on registration of PEAs. In the FY 2025/26 target was not achieved due to the slowdown in both the local and global economies which led to reduced business expansion and fewer applications for registration of new private agencies.
			No. of Bilateral Labour Agreements negotiated and signed	4	2	4	0	2	5	Non-achievement in FY 2023/24 was attributed to lengthy negotiations process between Kenya and the respective countries. Target achieved in FY 2024/25 and FY 2025/26.
PROGRAMME 13: Manpower Development, Industrial skills & Productivity Management Outcome: Optimal human resource utilization and competitive workforce										
SP 13.1: Human Resource Planning and Development	Labour Market Research Analysis (National Human Resource and Planning Department)	Manpower Planning Services	No. of Labour Market Information packages produced (products and messages)	-	13	-	-	13	-	Target achieved
			No. of personnel trained on LMI production	20	38	30	29	3	31	Target over achieved in FY 2023/24 due to lack of delays in the approval process by the World Bank. Target not achieved in FY 2024/25 due to delays in the approval process by the World Bank. In the FY 2025/26, 31 persons were trained on LMI production
			No. of Log-ins into the KLMIS	470,000	470,000	520,000	28,650	506,000	581,250	Underachievement in FY 2023/24 was attributed to breakdown in series in the system downtime affecting data capture

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										Target surpassed in FY 2024/25 and 2025/26 due to enhanced sensitization and awareness creation through social media and KLMIS website.
			Number of National Manpower Surveys undertaken	2	1	1	1	1	1	Target underachieved in FY 2023/24 due to budgetary constraints. Target achieved in FY 2024/25 and 2025/26. A Survey of Training in Local Institutions was carried out and disseminated.
	National Youth Opportunities Towards Advancement (NYOTA		No. of information products supporting demand and supply made available on the KLMIS platform (NYOTA)	-	2	15	-	5	11	Target surpassed as the project was rolled out within the review period. In the FY 2025/26 target was slightly not achieved as this was roll out year.
SP 13.2. Industrial Skills Development	National Industrial Training Authority (NITA)	Skills for industry developed.	No. of trainees placed on industrial attachment	40,000	10,500	-	37,800	41,884	-	Target underachieved in FY 2023/24 due to budget constraints. Target achieved in FY 2024/25 due to increased collaboration with the industry players.
			No. of persons trained in relevant industrial skills including Textile and Apparel within the EPZ and Housing and Construction	153,300	40,242	162,000	158,074	45,349	65,346	Target achieved in FY 2024/25 due to increased collaboration with the industry players Target was not achieved in the FY 2025/26 due to budget constraints.
			No. of persons assessed for competences through government trade testing	170,050	44,889	90,000	76,659	120,180	88,635	Underachievement in FY 2023/24 was attributed to a decrease in numbers of persons enrolled for the assessment in the various trade centres. Target surpassed in FY 2024/25 due to diversification of persons assessed for

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										competences to include Homecare workers and trainees. In the FY 2025/26 Performance was driven by decreased demand
			No. of migrant workers trained and assessed prior to departure	233,000	62,500	60,000	35,947	47,383	31,514	Target underachieved due to reduced job orders and enforced compliance by the recruitment agencies In the FY 2025/26 Performance was affected by ongoing efforts to diversify skills area and align training with emerging international labour market demands
			No. of Persons assessed and certified under Recognition of Prior Learning	10,000	6,000	15,000	527	8,574	21,120	Underachievement in FY 2023/24 was attributed to absence of a policy framework for rolling out of recognition of prior learning. Target surpassed in FY 2024/25. The policy on Recognition of Prior learning was approved in March 2024. In the FY 2025/26 target was achieved due to increased demand for certification under RPL.
		Youth Employability Improved (KYEOP)	No of youths trained and certified in Industrial skills	-	2,500	12,000	-	2,251	9,099	Target not achieved in FY 2024/25 as there were delays in the rollout of the NYOTA project. Target was not achieved in FY 2025/26. This is attributed to demand for accredited training centres particularly towards the end of the calendar year.
			No. of Master Craftsmen recruited to train informal sector workers	-	250	1,200	-	2,251	1178	Target overachieved in FY 2024/25 due to increase in demand for the Master Craftsman. In the FY 2025/26 this achievement was due to increased demand for formal skills recognition

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										and expanded accreditation of RPL assessment centres.
		Industrial training institutions accredited and employers registered	No. of training institutions accredited and registered for industrial training	983	258	1,084	984	766	818	Target surpassed in FY 2023/24 and 2024/25 due to increase in demand by private entities to offer homecare training. In FY 2025/26 target was not achieved due to decreased demand.
SP 13.3. Productivity improvement, measurement and promotion	National Productivity and Competitiveness Centre (NPCC)	Productivity awareness and promotion created	No. of productivity promotion and awareness campaigns	10	5	-	2	0	-	Target not achieved in FY 2023/24 and 2024/25 due shifting priority to public sector productivity management
		Productivity awareness and promotion created Public sector productivity Mainstreaming	No. of officers in the public sector trained on productivity measurement	350	2,000	5,000	10,255	2,870	6,184	Target overachieved due to support by individual MDAs to undertake training for respective officers In the FY 2025/26, target was overachieved as MDAs embraced use of virtual platform for the productivity trainings thus a bigger number was reached
		Productivity Statistics produced	No. of National and sectorial productivity indices developed	20	20	20	20	20	20	Target achieved. A total of 20 national and sectoral productivity indices developed.
SP 13.4: Management of	Post Training & Skills	Enhanced access to work-based	No. of youth trained on online employment skills	10,000	6,000	7,000	9,188	13,278	191	In FY 2023/24 target underachieved due to budgetary constraints

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
skills Development and post-Training	Development	learning programs								Target surpassed in FY 2024/25 due to support by Ajira and other partners. In the FY 2025/26 target was underachieved because The Ajira Program was in the process of signing an MOU with its partners for phase ll of the project hence training was halted.
		Coordination of workplace readiness services improved	No. of youth trained on talent, innovation and entrepreneurship development	4,000	2,000	-	0	0	-	Target not achieved. Focus shifted to online skills development.
			No. of youth trained under the Agricultural Mentorship and Skill Share Programme	10,000	-	-	0	-	-	Target not achieved in FY 2023/24 due to budgetary constraints. Subsequently, the target was dropped
			No. of youth placed under National Apprenticeship and mentorship programme	1,000	500	-	0	0	-	Target not achieved. The programme was discontinued and the focus shifted to green jobs strategy.
			No. of STEM graduates placed under the national volunteering program(G-United))	376	-	-	0	-	-	Target dropped
		Enhanced Management of National Skills and Post Training Information.	No. of modules developed on the National Skills Information Management System	2	2	1	0	2	-	Target not achieved in FY 2023/24 as new modules were not introduced. Target achieved in FY 2024/25. Additional modules (NSSC and Career Guidance) were introduced. In the FY 2025/26 Target not achieved. Plans were underway to create a Policy M&E module.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Enhanced Management of National Skills and Post Training Information. Improved coordination of workplace readiness	A national skills' mobile app developed	1	1	-	0	1	-	Target not achieved in FY 2023/24 as the software architecture of the app was not fully developed. Target achieved in FY 2024/25. A mobile skill was developed and is available in play store.
			A national skills' mobile hub developed	1	-	-	1	-	-	Target achieved in FY 2023/24. A Webiste-www.posttraining.go.ke was developed
			No. of National Sector Skills Committees established	15	7	10	12	12	2	Target not achieved in FY 2023/24 due to lack of awareness creation on sector specific skills committees. Target surpassed in FY 2024/25 due to accelerated awareness creation on sector specific skills committees and roll-out of guidelines of their establishment. In FY 2025/26 target not achieved only 2 sector skills committee i.e. (Transport and Tourism and Hospitality subsector) were developed.
		Improved coordination of workplace readiness	No. of National Occupational Standards Developed	5,121	5	10	2,006	3,587	32	Target partially achieved in FY 2023/24 due to budget cuts. Target surpassed in FYs 2024/25 and 2025/26 due to enhanced collaboration with development partners.
PROGRAMME 14: General Administration, Planning and Support Services Outcome: Efficient service delivery										
SP 14.1. Policy, Planning and General Administ	Administration Unit	Administrative services	No. of Labour and Employment policies developed	1	2	2	4	1	1	Target achieved in FY 2023/24. In FY 2024/25 a National Policy on Business Process Outsourcing policy was developed and submitted to Cabinet for consideration and approval and feedback has not been received hence the underachievement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
rative Services										In FY 2025/26 Business Process Outsourcing (BPO) Policy was developed and approved by the Cabinet on 30th June 2026.
			No. of Bills prepared	1	1	-	1	0	-	The Labour Migration Management bill was prepared and forwarded to Cabinet and is awaiting approval hence the underachievement in FY 2024/25
	Central Planning and Project Monitoring Department	Economic planning services	%. of Collective Bargaining Agreement analyzed	100	100	100	100	100	100	Target achieved. A total of 381 CBAs were analyzed and forwarded to ELRC for registration in FY 2024/25. In FY 2025/26, 295 Collective Bargaining Agreements were received, analyzed and forwarded to Employment and Labour Relations Court for registration.
			%. of Economic disputes referred to the Ministry by Labour and Employment Court investigated	100	100	100	100	100	100	Target achieved. 8 economic disputes referred & investigated in FY 2024/25. In FY 2025/26, 9 Economic trade disputes were referred and investigated
	Financial Unit	Financial services	No. of budget implementation reports prepared	9	9	9	9	9	9	Target achieved
VOTE 1185 STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS										
PROGRAMME 15: SOCIAL DEVELOPMENT AND CHILDREN SERVICES OUTCOME: EMPOWERED INDIVIDUALS, FAMILIES, GROUPS AND COMMUNITIES FOR SELF-RELIANCE										
SP 15.1: Community Mobilization and	Directorate of Social Development (DSD)	No. of group (SHGs, CBOs) trained and	No. of SHGs and CBOs registered	60,000	55,000	60,000	60,480	55,710	100,253	Linking of the groups to MFIs has enhanced their financial independence and increased uptake of socio-economic activities.
			No. of group (SHGs, CBOs) trained	20,000	20,000	30,000	18,446	29,084	44,830	FY 2023/24 Target surpassed due to increased Community groups mobilization and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Development		linked to MFIs								engagements on registrations and linkage to other government funds FY 2024/25 & 2025/26 Target Achieved due to utilization of CDMIS which enhanced registration of groups
			% of resolved Group Conflict and grievance	100	100	100	100	100	100	Groups disputes resolved in all FYs
			Groups registration &Management Operations Manual (OM)	-	-	1	-	-	0	OM awaiting update, review, finalization and validation in line with enhanced Group Registration Module in the CDMIS
			Develop 5 regulations to give to effect the implementation of the CGR Act, 2022	5	5	5	0	0	5	FY 2023/24 & 2024/25, the process of development ongoing. FY 2025/26 Regulations submitted to AG for processing
			Training Manual for Social Development Officers	-	1	1	-	0	0	FY2024/25 Draft Training manual developed. FY 2025/26 Not completed due to budget realignment. Validation of the manual to be undertaken in next FY2026/27
			Directorate of Social Development Strategic Plan 2023-2027	-	1	-	-	1	-	Strategic Plan finalized in FY 25/26
			No. of community members sensitized on CGR Act of 2022	-	20,000	-	-	29,804	-	Achieved in FY 2024/25
			No. of learning forum for Community Development Practice in Kenya	-	1	3	-	1	4	Target achieved in FY 2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Legal and institutional framework on social development developed	No. of Bills developed (Older Persons, Persons with Disability, National Volunteerism Bill, Community Groups Registration Bill, Family Promotion & Protection Bill)	2	1	-	0	0	-	FY2023/24 The Older Persons Bill 2026 is at the AGs office for processing awaiting forwarding to Parliament. FY2024/25 Community Groups Registration Bill- enacted and is currently the Community Groups Registration Act 2022 FY2025/26 National Volunteerism Bill- awaiting commencement Family Promotion & Protection Bill- transferred to the State Department for Children Services following the Executive Order No. 1 of 2025
			No. of policies developed	1	3	-	1	1	-	FY 2023/24 Target Achieved for the National Policy for Persons with Disabilities 2024 FY 2024/25 Community Development Policy to be done after completion of the SRIM policy and the CGR Act regulation. SRIM policy-Pending finalization, validation and signing by the two agencies NEMA and SRM.
			No. Of policies reviewed	-	2	-	-	0	-	FY 2024/25 National Policy on Older Persons and Ageing 2018 was deferred to allow for the enactment of the Older Persons Bill to ensure review aligns with provisions of the new legislation. Volunteerism Policy- Target not achieved due to budget realignments.
		National, Regional and International	International days observed	6	6	6	6	6	6	Target achieved in the review period. In the FY 25/26 UN International day of the family (IDOF) was moved to Ministry of Gender, State Department for Children

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		obligations complied with	No. of UN and EAC State Parties reports	-	3	3	-	3	3	Target achieved in the review period
		Volunteerism programme coordinated	No. of Volunteers engaged (Social Development Committees Members, Lay Volunteer Counselors, Volunteer Children Officers)	2,500	-	-	2,500	-	-	FY 2023/24 target achieved
			A reviewed National Volunteerism Policy	-	-	1	-	-	0	FY 2023/24 target not achieved due to budget realignments. To be finalized in FY2026/27
		Vulnerable Community Members targeted and supported through Economic Inclusion Component (EIP)	No of community Members supported through EIP asset transfer (for cohort 1 and 2 in 5 pilot counties)	7,500	7,740	-	0	5,837	-	FY 2023/24 EIP Programme Phase I Cohort 2 ended in December, 2024. FY 2024/25 not achieved as a result of participants not opening bank accounts and non-submission of opened bank accounts by PSPs FY 2025/26 Delay in second phase of project
			No of community Members supported through EIP consumption support (for cohort 1 in 5 pilot counties)	7,500	7,740	-	0	5,837	-	FY 2023/24 EIP Programme Phase I Cohort 2 ended in December, 2024. FY 2024/25 not achieved as a result of participants not opening bank accounts and non-submission of opened bank accounts by PSPs FY 2025/26 Delay in second phase of project
			No of EIP participants trained on VSLA and business groups formation	14,692	7,740	-	0	7,737	-	FY 2023/24 not met due to delayed recruitment of mentors to support the programme.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										FY 2024/25 Programme completed- EIP Programme Phase I Cohort 2 ended in December, 2024 2025/26 Activity not undertaken, waiting commencement of the KSEIP II project
			No. of VSLA groups Operationalized	550	550	520	0	546	0	FY 2023/24 not met due to delayed recruitment of mentors to support the programme. FY 2024/25 Programme completed- EIP Programme Phase I Cohort 2 ended in December, 2024 FY2025/26 Activity not undertaken, waiting commencement of the KSEIP II project
			No. of Business groups operationalized	2,500	2,500	6,500	0	4,211	0	FY 2023/24 not met due to delayed recruitment of mentors to support the programme. FY 2024/25 More Business Groups formed and operationalized due to support from partners. FY2025/26 Activity not undertaken, waiting commencement of the KSEIP II project
			Baseline survey for 3 EIP evaluation Counties (Taita Taveta, Marsabit and Kisumu)	-	1	1	-	1	0	FY 2024/25 Target achieved FY 2025/26 Activity not undertaken, waiting commencement of the KSEIP II project
			Baseline survey for cohort II participants	1	1	1	1	1	0	FY 2023/24 & FY 2024/25 Target achieved FY 2025/26 Activity not undertaken, waiting commencement of the KSEIP II project
			Operational CDMIS for Management of Economic Inclusion Programme	-	1	-	-	1	-	Achieved in FY 2024/25 System successfully operationalized

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Community Based Market Assessment Report for cohort 2	-	1	-	-	1	-	Achieved in FY 2024/25
			No of mentors and Program Officers recruited and trained to coach participants	-	161	275	-	161	0	Achieved in FY 2024/25 FY 2025/26 Activity not undertaken, waiting commencement of the KSEIP II project
			Strategy for Economic Inclusion Programme (EIP) Scale up	-	1	-	-	1	-	Achieved in FY 2024/25
			EIP County and Sub County Multi-Sectoral Committee operationalized	-	15	-	-	15	-	Achieved in FY 2024/25
			EIP stories of change documentary	-	1	-	-	1	-	Achieved in FY 2024/25
			No of officers trained on poverty Graduation Approach (EIP)	-	50	-	-	50	-	Achieved in FY 2024/25
			EIP communication strategy	-	1	-	-	1	-	Achieved in FY 2024/25
			Spot-checks for cohort 1 participants and Monitor the Technical Assistance Firm (GDI)	-	6	-	-	6	-	Achieved in FY 2024/25
			3 regions, 5 counties, 10 Sub-county facilitated with AIE to support EIP activities	-	18	-	-	18	-	Achieved in FY 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Social Risk Assessment Framework for development projects operationalized.	No. of relevant Institutions trained on Social Risk & Impact Management (SR&IM)	25	-	-	25	-	-	Target achieved FY 2023/24
			Kenya Social Risks and Impacts Management Policy	-	-	1	-	-	0	FY 2025/26 Pending finalization, validation and signing by the two agencies NEMA and SRM.
			No. of county government officials, MDA officers, county and sub county SDO sensitized on SR&IM	220	160	240	220	160	147	Target achieved in FY 2023/24 & 2024/25 FY 2025/26 Budget realignments under FLLoCA.
			Social Risk & Impact Management (SR&IM) Curriculum	-	1	-	-	1	-	Target achieved FY 2024/2025
			No. of ToTs trained on SR&IM	40	25	-	58	26	-	FY 2023/24 & 2024/25 overachieved due to support from partners
			No of officers trained on Land Acquisition and Resettlement Management Course	120	70	-	123	90	-	Target achieved FY 23/24 & 24/25
			No. of officers trained on Social Impact Assessment (SIA)	12	13	-	12	13	-	Target achieved in FY 23/24 & 24/25.
			No. of Counties sensitized on SR&IM	15	12	-	15	21	-	Target achieved in FY 23/24 & 24/25. Support from partners.
			No. of SR&IM Multi-sectoral committees operationalized	12	12	-	12	12	-	Target Achieved in FY 23/24 & 24/25. SRM County Multisectoral Committees established and Operationalized.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No of Social Impact Assessments (ESIA) reviewed	-	-	15	-	-	29	FY25/26 Increased ESIA review due to increase in project implementation at the counties.
			Supervise and screen projects on Social Risks	-	100%	100%	-	100%	100%	All the 29 Social Risk and Impact Reports for Projects reviewed in FY 24/25 & 25/26
SP 15.2: Social Welfare and Vocational Rehabilitation		Disability inclusion services provided	No. of persons with disabilities trained in VRCs	750	750	750	922	758	775	The enrolment and training is continuous and on need basis in the review period
			Operational national guidelines for VRC management	-	-	1	-	-	1	Target Achieved FY 2025/26
			No. stakeholders sensitized on inclusive data collection	100	150	-	100	150	-	Target Achieved in FY 24/25 & 25/26
			No. of community members, support groups and SDOs sensitized on disability inclusion	-	-	1,600	-	-	650	FY 25/26 Activity not achieved due to budget cuts in field services
			Establish and operationalize care and support systems at national and county levels	-	-	1	-	-	1	FY 25/26 Community and care support system launched in Kasarani county.
			No. of persons with disabilities enrolled through the digital VRC admission platform and trained in Vocational Rehabilitation Centres	-	-	850	-	-	775	FY 25/26 Enrolment continuous and on need basis
			Operational Inclusive Data Charter reviewed	-	-	1	-	-	0	FY 25/26 Target not achieved due to budget realignments

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			and resourced for implementation							To be finalized in the next FY 2026/27
			A resource Mobilization strategy for inclusive data action plan priorities	-	1	1	-	0	0	FY 24/25 & FY 25/26 Draft resource mobilization strategy developed The Validation will be conducted in 2026/27 FY
			A Community Based Rehabilitation Booklet and Training manual	-	-	2	-	-	2	FY 25/26 Training manual and booklet finalized and launched
			No of community-based rehabilitation volunteers sensitized on Management of CBR programmes	500	1,089	-	0	0	-	FY 23/24 & FY 24/25 Technical working group formed to harmonize CBR Volunteers, lay volunteers and Volunteers Activity not targeted in FY 25/26 with focus on finalization of the CBID documents to guide the volunteers
			A national strategy to address intersectional discrimination of women and girls with disabilities	1	-	-	1	-	-	Draft strategy developed in FY 23/24
			Build capacities of caregiver and parent groups on gender and disability inclusion in 10 counties	-	50	-	-	50	-	Target achieved in FY 24/25
			Report on gaps in systems on Community care and support for persons with disabilities	-	1	-	-	1	-	Target achieved FY 24/25
		Families promoted	No. of community Members sensitized on family, retirement,	-	7,500	-	-	4,368	-	FY 24/25 Committee formed and in place and Terms of Reference developed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		and protected	Matrimonial and succession issues							FY 25/26 Target moved to the State Department for Children Welfare Services
			National Parenting Guideline	-	1	-	-	1	-	Target achieved in FY24/25
			National Positive Parenting Programme Implementation Plan	-	1	-	-	1	-	Target achieved in FY24/25
			No. of community Members trained on National Positive Parenting Programme	500	1,420	-	350	1,421	-	FY 2024/25 Target Achieved. 1421 parents and caregivers taken through positive parenting training groups sessions FY 2025/26 Target moved to the State Department for Children Services
			No. of ToTs trained on National Positive Parenting Programme	50	75	-	56	79	-	Target achieved in FY 23/24 & 24/25 FY 2025/26 Target moved to the State Department for Children Services
			No. of families provided with psychosocial support and referral services	1,500	1,500	-	843	1,293	-	Target not achieved in FY 23/24 & 24/25 because the target is on a need basis. FY 2025/26 Target moved to the State Department for Children Services
			No of Lay volunteer counselors trained	450	250	-	0	0	-	FY 23/24 not achieved because the Terms of Reference was not yet completed FY 24/25 TORs finalized and Technical Working Group formed to harmonize CBR Volunteers, lay volunteers and Volunteers. FY 2025/26 Target moved to the State Department for Children Services
			Standard Operating Procedures on National	-	1	-	-	1	-	Target achieved in FY 24/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Positive Parenting Programme							FY 2025/26 Target moved to the State Department for Children Services
			Implementation plan for the National Family Promotion and Protection Policy (NPFPP)	-	1	-	-	1	-	Target achieved in FY 24/25 FY 2025/26 Target moved to the State Department for Children Services
			No. of facilitators trained on positive parenting	-	250	-	-	255	-	Target achieved in FY 24/25 FY 2025/26 Target moved to the State Department for Children Services
		National policy on Older Persons and Aging implemented	A national data bank of institutions and service providers for older persons updated	-	1	-	-	1	-	Target achieved in FY 24/25
			No. of older persons rescued at Kirinyaga Rescue Centre	15	15	25	11	12	14	Targets in the review period not achieved as placement of older persons are on need basis
			Awareness Creation Booklet on Older Persons and Ageing	1	1	1	0	0	0	FY 23/24 & 24/25 Draft Booklet in place, pending finalization in the next 2025/26 FY FY 25/26 awaiting validation of the booklet
			Develop a strategy on intergenerational solidarity	2	-	-	2	-	-	Target achieved in FY23/24
			No. forum on intergenerational solidarity	-	4	-	-	4	-	Target achieved in FY24/25
			No. of stakeholder engagement forums on intergenerational	-	-	150	-	-	158	FY24/25 Target achieved on collaboration with Ministry of Youth

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			solidarity conducted annually							
			No. of community members sensitized on healthy ageing and older persons rights	-	-	10,000	-	-	10,846	FY 25/26 Target achieved by sensitization through our international celebrations and National Multistakeholder forum.
		SD Programmes Coordinated	No. of land ownership documents acquired (Kilifi CCSP, Kapenguria CCSP, Machakos VRC, Embu CCSP, Kirinyaga Rescue Center, Kabarnet VRC)	1	6	-	0	0	-	FY23/24 & 24/25 Target not achieved. Land ownership processes ongoing with assistance from Ministry of Lands (Kwale CCSP, IRC, Ahero, Mbooni CCSP) Itando VRC, Embu VRC, Odiado VRC)
		Disability rights Mainstreamed in socio-economic development	No. of skilled PWDs provided with tools of trade and startup capital	30	468	47	887	249	30	FY23/24 & 24/25 Overachieved due to strengthened partnership with partners FY25/26 Variance due to applicants failing to meet eligibility criteria
			No. of skilled PWDs Provided with startup capital	-	-	47	-	-	34	FY25/26 Variance due to applicants failing to meet eligibility criteria
			No. of institutions provided with grants for equipment purchase	-	-	10	-	-	10	FY25/26 Target Achieved
			No. of Self-Help groups provided with grants and entrepreneurship training	290	62	80	0	38	53	FY23/24 & 24/25 Target not achieved because some DPOs didn't meet eligibility criteria FY25/26 The variance of twenty-seven (27) groups remains, pending submission of requisite documents from counties
			Number of PWDs supported with LPO	50	50	35	30	25	12	FY23/24 & 24/25 not achieved. Variance is attributed to the demand-driven nature of the

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			financing fund under AGPO							programme and applicants not meeting the requisite eligibility criteria FY25/26 not achieved. Suspended temporarily the financing activity to prioritize the recovery of outstanding funds from previously funded non-performing enterprises.
			No. of PWDs provided with assistive & supportive devices and services	4,000	4,000	5,000	4,222	8,952	5,092	Target achieved in the review period due to support from partners
			No of PWDs registered and issued with disability cards in order to get services from State and Non-State actors	25,000	100,000	100,000	67,073	88,575	63,723	FY23/24 Target surpassed due to onboarding of the service on e- citizen. FY24/25 & 25/26 Affected by delays in assessment and categorization of PWDs by MOH
			No. of learning and social care institutions with PWDs supported with infrastructure and equipment	-	20	10	-	23	10	Target achieved in FY24/25 & 25/26 due to support from partners
			No of national disabled persons organization supported with grants for advocacy awareness on disability issues	55	57	47	55	105	48	FY23/24 Target achieved. Target overachieved in FY24/25 & 25/26 due to support from partners
			No. of learners with disabilities provided with education scholarships	2,200	4,000	3,045	2,170	4,382	3,260	Target overachieved due to due to support from partners
			% of PWDs facilitated for tax exemption	100	100	100	100	100	100	Target achieved in the review period as it is demand driven

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Persons with Albinism supported for skin care	No. of Persons with Albinism supported with sunscreen lotion	5,000	3,800	3,800	3,840	3,412	3,417	Uptake affected in the review period due to clients not easily reaching mapped facilities
			No. of Persons with Albinism provided with eye care services	500	500	500	500	500	500	Target Achieved in the review period
			No. of Persons with Albinism facilitated for skin cancer screening	-	-	2,500	-	-	2,526	FY25/26 Target achieved
			No. of persons with albinism provided with wide brimmed hats	-	-	2,000	-	-	2,000	FY25/26 Target achieved
			No. of persons with albinism provided with long sleeved t-shirts	-	-	2,000	-	-	2,000	FY25/26 Target achieved
		Persons with autism and developmental related disorders supported	No. of Persons with autism and developmental related disorders supported with therapy and essential drugs	10,000	13,000	10,000	10,860	15,884	10,684	Target overachieved across the review period due to demand driven need for these services
			No. of Persons with Autism and related developmental disorders provided with essential drugs and supplies	7,153	8,000	3,000	7,682	6,941	3, 098	Target overachieved across the review period due to demand driven need for these services
			No. of Persons with Autism and related developmental disorders provided with diapers and	-	-	1,000	-	-	1,264	Target overachieved in the review period due to demand driven need for these services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			incontinence management products							
	National Council for Persons with Disabilities (NCPWD)	Compliance with Disability regulations in MDCAs monitored	No. of accessibility audits conducted in MDCAs	-	-	79	-	-	47	FY 25/26 Target not achieved. Affected by disability mainstreaming indicator retirement from the Performance Contract cycle
			No. of PWDs registered in the NCPWD career Portal	-	-	1,000	-	-	6,566	FY 25/26 Target overachieved driven by demand
			% of MDAs implementing disability mainstreaming	-	-	100	-	-	45	FY 25/26 Target not achieved. Affected by disability mainstreaming indicator retirement from the PC cycle
			% of registered employable PWDs engaged as employees and interns in MDAs	-	-	5	-	-	1.4	As per the public service report
	Directorate of Adult Learning and Education (DALE)	Improved literacy	National and County International Literacy Day celebrations (ILD)	-	-	47	-	-	47	This was a one-off activity. The target achieved
			Number of Teaching and learning materials/primers	-	-	20,000	-	-	2,206	FY 25/26 Target not achieved. Inadequate funding hampered printing of teaching and Learning materials.
		Quality of Adult Learning and Education programme	Percentage of inspections and supervisions	-	-	50	-	-	80	The activity is continuous. Target achieved
		Lifelong learning in ALE	Number of Accelerated Education centers	-	-	10	-	-	12	The activity is continuous. Target achieved
			Number of Accelerated Education services	-	-	1	-	-	1	Target fully achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 15.3. Child Community Support Services	Directorate of Children Services (DCS)	Alternative Family Care {AFC} Services provided	No. of stakeholders trained on the AFC Guidelines	135	250	-	135	400	-	FY 23/24 Target achieved FY24/25 Target over achieved due to support from development partners FY25/26 Target transferred to the State Department for Children Services
			No. of children placed in foster care	500	800	-	350	1000	-	FY 23/24 & 24/25 variance is due to a demand driven target FY25/26 Target transferred to the State Department for Children Services
			No. of reports on children placed under local adoption	700	600	-	700	600	-	FY 23/24 & 24/25 Target achieved FY25/26 Target transferred to the State Department for Children Services
			No. of Adoption societies registered and inspected	10	6	-	3	6	-	FY23/24 Not achieved as transition from the Children Act 2001 to 2022 slowed down process FY24/25 Target achieved FY25/26 Target transferred to the State Department for Children Services
			Establish care options support groups in 5 counties (Kisumu, Nyamira, Kiambu, Muranga and Kilifi)	5	5	-	5	5	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Disseminate Alternative Family Care Guidelines and SoPs to stakeholders in six counties (Busia, Kisumu, Siaya, Homa	6	6	-	6	6	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Bay, Nyamira, Kiambu, Murang'a, Kilifi)							
		Children forums held	No. of children assemblies / Kenya Children Assembly {KCA} forums	48	48	-	48	48	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of annual celebrations held to enhance child participation	5	5	-	5	5	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
SP 15.4. Child Rehabilitation and Custody	Child Welfare Society of Kenya	A National Children Database established and operationalized	No. of Counties Data base disseminated	47	47	-	47	47	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of ToTs trained on Child Protection Information Management System (CPIMS);	200	350	-	121	500	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of child protection organizations using CPIMS for Case Management	1,950	1,000	-	1,950	2,500	-	Target achieved in FY23/24 Target overachieved in FY24/25 due to increased advocacy. FY25/26 Target transferred to the State Department for Children Services
			No. of cases reported and Managed within CPIMS	190,000	200,000	-	193,260	220,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		CPIMS use scaled up	No. of new officers trained on CPIMS end user	-	150	-	-	150	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of regions trained on Merged CPIMS Child Protection and OVC Module	4	4	-	4	4	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		CPMIS upgraded and integrated	No of new CPMIS Module developed	1	1	-	2	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		CPMIS care reform Modules in 10 counties Rolled out	No of Counties CPMIS care reform Module rolled out	7	7	-	7	7	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		CPIMS data demand and use framework implemented	No of Counties Routine Data Quality Assessment Conducted (Nandi, Elgeyo Marakwet, Bungoma T/ Nzoia, Baringo, Kitui, Makueni, Isiolo, Samburu, Kajiado, Nyeri, Kirinyaga, Nyandarua & Tharaka Nithi).	12	12	-	12	12	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Conduct National Data Review	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Capacities of Child Protection workforce strengthened.	Training Manual for child protection Paraprofessionals	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of Officers trained on Child protection workforce curriculum	150	100	-	155	100	-	Target achieved in FY23/24 & FY24/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										FY25/26 Target transferred to the State Department for Children Services
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition - sensitive cash transfer	23,500	23,500	-	23,500	35,000	-	Target achieved in FY23/24 Target overachieved in FY24/25 due to support from a partner FY25/26 Target transferred to the State Department for Children Services
			No. of Sub Counties delivering nutrition sensitive designed packages	27	27	-	25	27	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of Sub Counties with operationalized Niche registration system	27	27	-	27	27	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of Sub counties having automated NICHEMIS	-	27	-	-	27	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			No of beneficiaries sensitized on parenting skills and child protection	1,200	1,175	-	140	1,800	-	FY25/26 Target transferred to the State Department for Children Services
		Retention and completion of education for OVCs	No. of OVCs supported with Presidential Bursary	22,300	35,000	-	22,300	35,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		VAC Prevention and	No. of Counties the VAC National Prevention and	5	20	-	5	20	-	Target achieved in FY23/24 & FY24/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Response Plan 2019-2023 rolled out	Response Plan 2019-2023 Disseminated and implemented							FY25/26 Target transferred to the State Department for Children Services
			No. of VAC cases reported and intervention provided	200,000	170,000	-	195,000	170,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Children protected from online abuse.	National plan of Action (NPA) on Online Child Sexual Exploitation and Abuse (OCSEA) Finalized, launched and disseminated	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of counties. TOTs trained on Child Online Protection (Mombasa, Kisumu, Uasin Gishu, Nakuru, Busia)	5	4	-	3	4	-	Target not achieved in FY23/24 due to government advisory curtailing spending. Target achieved in FY24/25. FY25/26 Target transferred to the State Department for Children Services
		Access to justice by children fast tracked.	No. of children officers trained on the Child Justice System	200	200	-	40	200	-	Target not achieved in FY23/24 due to government advisory curtailing spending. Target achieved in FY24/25. FY25/26 Target transferred to the State Department for Children Services
		Care and Rehabilitation Services in Statutory Children Institutions (SCI) reformed	No. of Statutory Children Institutions rapid need assessment conducted	5	5	-	4	5	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Children reunited with their families/communities	No. of Staff in Charitable Children's Institutions (CCIs) and statutory children's institutions (SCIs) trained on tracing & reintegration	600	80	-	633	140	-	FY25/26 Target transferred to the State Department for Children Services
		Care and Rehabilitation Services in Statutory Children Institutions (SCI) reformed	No. of children in remand homes Plea bargaining Rules implemented	40	40	-	60	40	-	FY25/26 Target transferred to the State Department for Children Services
		SCI land secured	No. of Statutory Children's Institution (SCI) land ownership documents secured and acquired	-	30	-	-	30	-	FY 24/25 Target achieved. Part Development Plans (PDPs) are in place FY25/26 Target transferred to the State Department for Children Services
		Child Care, Protection & Support	No. of children assisted through the child-helpline 116	38,000	38,200	-	41,213	40,000	-	FY25/26 Target transferred to the State Department for Children Services
			No. of children in emergencies provide with reunification	700	550	-	700	550	-	FY23/24 ^ 24/25 Target achieved FY25/26 Target transferred to the State Department for Children Services
			No. of duty bearers trained to enhance care and protection of children	2,500	2,600	-	2,610	3,000	-	FY25/26 Target transferred to the State Department for Children Services
		Counter Trafficking in Persons	No. of police officers in the criminal Justice system & duty bearers	500	300	-	352	300	-	FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Matters regulated	trained on Identification, Investigation and Prosecution of Trafficking in person cases.							
			Reviewed Counter Trafficking in Persons {CTiP} Act, 2010	1	1	-	0	1	-	FY25/26 Target transferred to the State Department for Children Services
			Draft counter Trafficking in persons General regulations finalized and gazzeted	1	1	-	0	1	-	FY25/26 Target transferred to the State Department for Children Services
		Victims of Human Trafficking Supported	No of Victims of trafficking rescued and screened	-	200	-	-	200	-	FY 24/25 target achieved FY25/26 Target transferred to the State Department for Children
			No of victim's rehabilitated and reintegrated back to their families	50	50	-	51	50	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Victims repatriated from and into Kenya	No. of Victims repatriated from Kenya	50	50	-	100	50	-	FY23/24 target achieved Target achieved in FY24/25 not achieved as this is demand driven FY25/26 Target transferred to the State Department for Children Services
			No. of victims repatriated into Kenya	35	30	-	40	30	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Governmen t run	Fence, equip, and operationalize	35%	35%	-	35%	35%	-	Target achieved in FY23/24 & FY24/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		shelter house operationalized	Government run shelter house							FY25/26 Target transferred to the State Department for Children Services
		CCIs Compliance with CCIs regulations	No. of CCI Monitoring and inspection tools reviewed	2	-	-	2	-	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			No of CCIs Monitored/spot checks	160	120	-	172	186	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of compliant CCIs certified	55	48	-	55	48	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of County Children Advisory Committees (CACs) \trained on CCIs regulations	10	7	-	10	7	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Enhanced Policy, Legal and administrative framework on children's rights and welfare	Children Act 2022 unpacked and roles determined	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Enactment of the Children Bill 2021	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of forums held to disseminate Children's Act, 2022	8	4	-	8	4	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of regulations developed to guide implementation of Children Act 2022	8	7	-	0	0	-	FY24/25 Draft regulations in place awaiting public participation FY25/26 Target transferred to the State Department for Children Services
			Popular version of the Children Act 2022 developed	1	1	-	0	1	-	FY23/24 Draft in place awaiting validation Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Child friendly version of the Children Act 2022	1	-	-	1	-	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			Finalized Child Welfare Programme Guidelines	1	-	-	1	-	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			Developed Transition Guidelines for Care Systems in Kenya	1	-	-	1	-	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			Draft National Children Policy prepared and submitted to cabinet for approval	1	1	-	0	1	-	FY24/25 Draft National Policy Developed FY25/26 Target transferred to the State Department for Children Services
			Finalized County Children Advisory Committees (CACs) Guidelines	1	1	-	0	0	-	FY23/24 & 24/25 not achieved because it was waiting for finalization of the National Council for Children's Services regulations FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Developed NCCS Strategic Plan 2023-2027	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Enhanced organizational capacity for the NCCS	PSC/SCAC approval	1	1	-	1	0	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			No. of officers hired	24	21	-	3	0	-	Target not achieved in FY23/24 & 24/25 due delay in approval to hire FY25/26 Target transferred to the State Department for Children Services
		NCCS programmes and activities coordinated	No. of Board Meeting held	18	18	-	18	18	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. bi-annual stakeholders' forum held	2	2	-	2	2	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Compliance with regional and international Obligation	Day of the African Child observed	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Universal Children's Day observed	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of State Party Reports developed and submitted	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. dissemination forums on the	10	-	-	10	-	-	Target achieved in FY23/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Concluding Observations on 2nd and 3rd state Party Report from African Committee of experts held							FY25/26 Target transferred to the State Department for Children Services
		Improved awareness on the children rights and welfare	No. of IEC Materials developed, published and disseminated	2,500	1000	-	2500	1000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of sensitization forums held	5	2	-	5	2	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Updated inventory on children's service providers	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Consolidated annual report on children's situation in Kenya	1	-	-	1	-	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			No. of Integrated child and family centres upgraded	2	1	-	2	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of eligible cases assessed and placed with children in foster care	1,000	1,000	-	1,200	1,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of eligible cases assessed and placed with children in adoption	400	400	-	430	400	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of reports on children placed under local adoption	100	100	-	106	100	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of case follow-ups undertaken	120	120	-	140	120	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of parents trained on alternative family care, parenting, child care, among others	1000	1,000	-	1,300	1,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Contracts for school based social workers in 10 counties renewed	No. of children prevented and withdrawn from child labour	5,000	4,500	-	5,600	4,500	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of contracts renewed	10	10	-	10	10	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Parents whose children are in or at risk of child labour identified, trained and empowered with Income Generating Activities	No. of parents identified, trained and empowered with IGA	1,000	1,000	-	1,200	1,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Education and Skills Development promoted	No. of children facilitated with complementary education Materials during emergencies	130,0000	125,000	-	132,526	125,000	-	FY25/26 Target transferred to the State Department for Children Services
			No. of OVCs whose school levies and fees has been paid	7,215	6,059	-	7,500	6,059	-	FY25/26 Target transferred to the State Department for Children Services
			No. of children provided with educational Materials	7,000	6,890	-	7,230	6,890	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Emergency response, rescue and Reintegration services	No. of children in emergencies, provided with psychosocial support	130,000	125,000	-	142,250	125,000	-	FY25/26 Target transferred to the State Department for Children Services
		Families strengthened to promote quality care and protection of vulnerable children	No. of OVCs outside the Cash Transfer provided with PSS support	114,000	112,000	-	115,182	112,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of families and children provided with PSS Services	123,486	122,590	-	126,856	122,590	-	FY25/26 Target transferred to the State Department for Children Services
			No. of parents identified, trained and empowered with IGA	1,302	1,000	-	1,356	1,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Children caught up in emergencies provided with	No. of children in emergencies provided with IDTR services	200	100	-	270	100	-	FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		identification, documentation, tracing, Mediation and re-unification services as need arises								
		Capacity of children, duty bearers and institutions build and strengthened to enhance protection of children	No. of local child protection community structures	40	40	-	50	40	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of duty bearers trained and sensitized on OVC protection	42,215	40,000	-	44,896	40,000	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of children whose capacity has been strengthened	4,900	4,800	-	5,678	4,800	-	FY25/26 Target transferred to the State Department for Children Services
			No. of ROC Clubs formed	10	8	-	10	8	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
PROGRAMME 16: NATIONAL SAFETY NET PROGRAMME OUTCOME: IMPROVED LIVELIHOOD OF VULNERABLE PERSONS										
SP 16.1: Social Assistance to Vulnera	Directorate for Social Assistance	Households with vulnerable persons supported	No. of Older Persons supported with cash transfers.	833,129	1,185,455	1,045,388	756,485	1,253,045	1,149,096	FY23/24 not achieved due to natural attrition FY24/25 overachieved due to retargeting and onboarding of new beneficiaries. FY25/26 the overachievement wis as a result of successful resolution of pre-payroll data exceptions, allowing targeted beneficiaries to be

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
ble Groups										onboarded through change management interventions.
			No. of PWSD supported with cash transfers.	47,000	65,281	65,281	44,954	65,007	65,960	FY23/24 not achieved due to natural attrition FY24/25 & 25/26 overachieved due to retargeting and onboarding of new beneficiaries and replacements
			No. of OVC households supported with cash transfers.	353,000	482,393	-	259,043	443,004	-	FY23/24 & 24/25 not achieved due to exits when the children reach the age of 23 years and replacements not done FY25/26 Target transferred to the State Department for Children Services
			% of commission paid to the PSP	100	100	100	100	100	100	Target Achieved in the review period
			No of indigents paid under the SHA medical insurance	-	-	500,000	-	-	449,494	FY25/26 not achieved because execution was delayed due to cash-flow alignment
		Consolidated Cash Transfer Programme (CCTPMIS)strengthened	No. of sub-counties where CCTP-MIS targeting and GCM Modules have been decentralized	300	300	-	300	300	-	Target achieved in FY23/24 & FY24/25. Module has been decentralized to 47 counties.
			No. of Gok MIS systems integrated with CCTP MIS (National Registration Bureau, Civil Registration Service, Pensions,	-	-	5	-	-	4	Not achieved. The Pensions system was still being upgraded to allow integrations.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Enhanced Single Registry,)							
			No of CCTP-MIS Modules Operationalized	6	6	5	4	6	0	FY23/24 not achieved. This was being supported by a Systems Developer supported by World Food Programme. The developer moved the two Modules to the second phase. FY24/25 target achieved FY25/26 not achieved as implementation planned under KSEIP II
		Administrative frameworks developed to enhance delivery of CCTP	CCTP Operations Manual (OM) reviewed	1	1	-	1	1	-	Target achieved in FY23/24 & 24/25
			Beneficiary Outreach Strategy (BOS) reviewed to capture KSEIP components (Enhanced BOS)	1	1	-	1	1	-	Target achieved in FY23/24 & 24/25
			Enhanced Grievance and Case Management Operational guidelines developed	1	-	-	1	-	-	This was achieved in FY24/25
			Data base on BWC (Beneficiary Welfare Committees) established	1	1	-	1	1	-	Target achieved in FY23/24 & 24/25
			No. of Constituency Social Assistance Committee (CSACs) facilitated	290	290	-	290	0	-	Target achieved in FY23/24 FY24/25 not achieved due to budget realignment
		Capacity building of Staff and	No. of officers sensitized on CCTP OM.	850	850	-	850	850	-	Target achieved in FY23/24 & 24/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Stakeholders enhanced	No of counties where officers have been sensitized on Beneficiary Outreach Strategy	22	37	-	22	0	-	Target achieved in FY23/24 FY24/25 Expected donor funding was received late in quarter four leading to difficulties in effective implementation of BOS, BWC and EBOS activities
			No of BWCs Harmonized and trained under the CCTP	1,700	1,063	-	1,841	0	-	FY23/24 surpassed due to partner support FY24/25 Not achieved as expected donor funding was received late in quarter four leading to difficulties in effective implementation of BOS, BWC and EBOS activities
			Roll Out of Enhanced Beneficiary Outreach Strategy (EBOS)	47	47	-	0	0	-	Expected donor funding was received late in quarter four leading to difficulties in effective implementation of BOS, BWC and EBOS activities
		Monitoring and Evaluation (M&E) of CCTP Enhanced	No of annual planning Meeting for the CCTP for HQS, County and Sub-County officers	1	1	1	1	1	1	Target achieved in the review period
	National Social Protection Secretariat (NSPS)	Social protection network for sustainability and coordination strengthened	Norms, standards and guidelines for Social Protection coordination	1	1	-	0	0	-	FY24/25 Not achieved. This process was temporarily suspended in FY 24/25 pending the enactment of the Social Protection Bill, in order to review its provisions and ensure alignment with the corresponding regulations
			No of counties with operational COP county chapters	2	2	2	0	3	0	The activity was initiated, and it was expected to be rolled out in Laikipia and Nakuru counties; however, it could not be completed as the anticipated funding from the committed donor was not realized

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of SP conferences held	1	-	-	1	-	-	FY23/24 Target achieved. The SP conference is normally held after every 2 years.
		Functional Registry for harmonized identification and enrollment of vulnerable households in Social Protection	Upgraded and Maintained ESR	1	1	1	1	1	1	Target Achieved in the review period
			No. of stakeholders accessing data through the ESRMIS	3	3	3	3	3	5	Target achieved in the review period. In FY25/26, Data was utilized from the following partners; Redcross for Turkana County, SHA across multiple counties and UNHCR for Mombasa, Nakuru, Kajiado, Nairobi, and Kiambu counties, ACTED and Save the Children
			% of total estimated Vulnerable households per County in the Social registry	75	75	-	75	75	-	Target Achieved in the review period
			% of households in the ESR benefiting from various SP programmes	-	-	40	-	-	40	FY25/26 Target Achieved
			No. of counties which has populated ESRMIS data in non-HSNP counties	11	12	-	11	12	-	Target Achieved in FY23/24 & 24/25
		Enhanced Awareness and Capacity for increased Uptake of SP Services	% of NSNP beneficiaries enrolled into NHIF	55	55	-	44.7	0	-	This target was under KSEIP 1 but had been suspended in FY 24/25 due to the restructuring of NHIF to SHIF
			No of Research study findings on SP disseminated	1	2	1	1	2	1	Target Achieved in the review period. A Study on the Impact of Debt and Declining ODA on Child Outcome was conducted.
		Sustainable Financing	No. of Public Private Partnership forums for	2	2	-	2	2	-	Target achieved in FY23/24 & 24/25.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Options for Social Protection Promoted	Co-financing social protection							
			No. of UNSDCF (United Nations Sustainable Development Cooperation Framework) coordination Meetings	12	12	-	12	12	-	Target achieved in FY23/24 & 24/25.
			Revised design of the Universal Child Benefit Programme	-	1	-	-	1	-	Target achieved in FY 2024/25.
		Policy and legislative documents on Social Protection developed	No. of policy developed (Kenya Social Protection Policy 2023 - KSPP)	1	1	-	1	1	-	Target achieved in FY23/24 & 24/25.
			Regulations to the Social Protection Act 2025	-	-	1	-	-	1	Target achieved in FY25/26
	Street Families Rehabilitation Trust Fund	Street families rehabilitated	No. of partner institutions undertaking 4R+P programmes supported	30	40	-	29	24	-	Function transferred to the State Department for Children Services
			No. of street families rescued	5,000	6,000	-	5,000	6,007	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of street families' talents identified and nurtured	400	200	-	436	200	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			No. of street families provided with	5,500	6,500	-	5,419	6,479	-	Target achieved in FY23/24 & FY24/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			psychosocial support services							FY25/26 Target transferred to the State Department for Children Services
			No. of street families supported for education and vocational skills training	6,000	6000	-	6,115	6,029	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Street families reintegrated	No. of street persons reintegrated to the community	5,000	6,000	-	3,622	4,903	-	Target not achieved in FY23/24 & FY24/25 as it is demand driven FY25/26 Target transferred to the State Department for Children Services
			No. of families supported through economic empowerment to ensure retention of reintegrated persons	300	500	-	308	416	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Strengthened capacity of caregivers in street families rehabilitation institutions	No. of duty bears trained	150	175	-	249	177	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Policy and legal framework on rehabilitation of street families	National Policy on Rehabilitation of Street Families	1	1	-	1	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
			1st draft Street Families Bill	1	-	-	0	-	-	The draft Bill was dropped in FY 2023/24 because much of what the policy proposes can be implemented using the existing legal and institutional framework.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		strengthened	Policy implementation guidelines	1	1	-	0	1	-	The target was achieved in FY2024/25
			Reviewed SFRTF strategic plan 2018 - 2022	1	-	-	1	-	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
		Preparations for the National Census of Street Families undertaken	Technical working committee	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Census tools	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Ownership of Mavoko land in preparation for development secured	Title deed	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Street families rehabilitation programmes evaluated and reviewed	Quarterly progress report	4	4	-	4	4	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		County Chapters to co-ordinate street families rehabilitati	No. of County Chapters for rehabilitation of street families established	12	10	-	12	12	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		on established								
		Resource Mobilized	Resource Mobilization strategy	-	1	-	-	1	-	Target achieved in FY23/24 & FY24/25 FY25/26 Target transferred to the State Department for Children Services
		Service delivery enhanced	Develop SFRTF Service Charter	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
			Develop a Street Families rehabilitation Management information System	1	-	-	1	-	-	Target achieved in FY23/24 FY25/26 Target transferred to the State Department for Children Services
			Develop SFRTF Communication Strategy	-	1	-	-	1	-	Target achieved in FY24/25 FY25/26 Target transferred to the State Department for Children Services
PROGRAMME 17: GENERAL ADMINISTRATION, PLANNING AND SUPPORT. OUTCOME: EFFICIENT SERVICE DELIVERY										
SP 17.1: Policy, Planning and General Administrative Services	CPPMD, ICT, FINANCE, SCM, PCU, LEGAL, AUDIT, ADMIN, ACOUNTS, HRMD,	Administrative services	% Compliance with service charter and service delivery charter commitments	100	100	100	100	100	100	Target achieved in the review period
		Financial services	Quarterly and annual budget implementation reports submitted	5	5	5	5	5	5	Target achieved in the review period
		M&E services	Quarterly and annual M&E reports submitted	5	5	5	5	5	5	Target achieved in the review period
VOTE 1186 STATE DEPARTMENT FOR CHILDREN SERVICES										
PROGRAMME 18: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT OUTCOME STRENGTHENED CHILD PROTECTION SYSTEMS, EFFECTIVE REHABILITATION & REINTEGRATION SERVICES AND COMPREHENSIVE FAMILY SUPPORT PROGRAMMES										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P 18.1 Counter Trafficking in Persons Secretariat	Child Protection Department	Child protection services	No. of violated children receiving psycho-social support	-	-	407,000	-	-	177,312	Target not Achieved due to inadequate capacity of trained counsellors to deliver psycho social support
			No. of VAC cases resolved	-	-	325,600	-	-	175,356	Target not Achieved because of low public awareness of VAC issues
			No. of parents and caregivers sensitized on prevention of VAC and harmful practices	-	-	1,500,000	-	-	659,783	Target not met due to inadequate capacity of trainers of trainers and technical actors to mobilize and facilitate caregivers.
			No. of children trained on online safety	-	-	800,000	-	-	150	Target not met due to lack of an approved social workforce manual on child safety. The achievement was on pilot basis.
			No. of social service workforce professionals trained on online safety	-	-	2,000	-	-	80	Target not met due to lack of an approved social workforce manual on child safety. The achievement was on pilot basis.
			No. of child advisory committees' members trained on online safety	-	-	225	-	-	0	Target not achieved due to delays in finalizing standardized monitoring tools and guidelines for children advisory committees'.
	Counter Trafficking in Persons Secretariat	Counter Trafficking in Persons Services	No. of persons sensitized on counter trafficking in persons	-	-	50,000	-	-	50,000	Target achieved
			No. of Law enforcement and Criminals Justice Officers, service providers trained on Identification, Investigation and Prosecution of TIP	-	-	1,500	-	-	500	Target not met due to inadequate simulation trainers.
			No. of children cleared for foreign travel	-	-	2,500	-	-	6,900	Target surpassed due to high demand of education related clearances.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Strategic Interventions in emergencies	Child emergency response services	No. of children receiving psychosocial support during emergencies	-	-	60,000	-	-	64,784	Target surpassed due to the increased number of emergencies witnessed during the period under review.
			No. of rescued children placed back in families	-	-	17,142	-	-	50,431	Target surpassed due to the increased number of emergencies witnessed during the period under review.
			No. of dignity kits distributed to emergency hit children	-	-	15,000	-	-	20,000	Target surpassed due to the increased number of emergencies witnessed during the period under review.
			No. of Kenya Child Helpline 116 issues resolved	-	-	180,000	-	-	218,451	Target surpassed due to the increased number of emergencies witnessed during the period under review.
	National Assistance Trust Fund for Victims of Trafficking in Persons	Protection and Support of Victims of Trafficking in Persons Services	No. of presumed victims of trafficking in Persons screened and rescued	-	-	600	-	-	519	Target not met due to prolonged logistical issues in processing repatriation documents.
			% of Victims of trafficking repatriated, re-integrated, rehabilitated, resettled, provided with shelter, legal and medical support	-	-	100	-	-	100	Target achieved
SP 18.2: Family and Community Support Services	Alternative Family Care Department	Family support services	No. of children reunified and placed into family-based care	-	-	50,000	-	-	50,000	Target achieved
	Street Families	Street Families	No. of street persons rescued	-	-	5,000	-	-	5,214	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Rehabilitation Trust Fund	Rehabilitation services	No. of partner institutions undertaking rehabilitation of streets families' institutions supported	-	-	30	-	-	23	Target not achieved. Some of the vetted organizations did not meet the threshold requirements.
			No. of street persons provided with psychosocial support services	-	-	5,500	-	-	5,672	Target achieved.
			No. of street persons supported for education and vocational skills training	-	-	5,000	-	-	5,207	Target achieved
			No. of persons reintegrated to families and the community	-	-	4,000	-	-	5,359	Target achieved
			No. of families supported to ensure retention of reintegrated persons	-	-	500	-	-	569	Target achieved
			No. of caregivers trained	-	-	175	-	-	234	Target surpassed through targeted county trainings
			No. of county chapters operationalized	-	-	47	-	-	47	Target achieved
	Presidential Secondary School Bursary (PSSB)	Child care support and protection services	No. of beneficiaries benefiting from PSSB	-	-	16,100	-	-	9,583	The target was revised downwards due to budget rationalization from targeted KSh.400 Million to KSh.100 Million

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Cash transfer for Orphans and Vulnerable Children	Social and economic well-being of families with OVC strengthened	No. of beneficiary HHs benefiting from CT-OVC	-	-	441,516	-	-	441,561	The budget provision covered 9 months. Payment for the Fourth Quarter was rolled over to FY 2026/27
	Institutions Department	Statutory Children Institutions (SCIs) services	No. of SCIs renovated	-	-	12	-	-	2	Target not met due to development budget rationalization during Supplementary I
			No. of SCIs with asbestos replaced	-	-	6	-	-	5	Target not met due to development budget rationalization during Supplementary I
			No. of children in SCIs accessing safe custody, basic care services and health insurance	-	-	3,500	-	-	3,570	Target achieved.
		Children in Conflict with the Law rehabilitation services	No. of children in conflict with the law who successfully complete rehabilitation programmes	-	-	300	-	-	307	Target achieved
			No. of reintegrated children to family/community care	-	-	2,000	-	-	2,000	Target achieved.
			No. of children in SCIs enrolled in formal education or vocational training programmes	-	-	2,500	-	-	2,100	Target not achieved based on the admissions in the SCIs
SP 18.3: Rights, Policy	National Council for	Legal and Policy Framework	No. of policies and regulations developed	-	-	11	-	-	0	Target not achieved due to delays in legal drafting.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
and Participation Services	Children Services	s and Obligations Services	No. of International and regional children's days commemorated	-	-	2	-	-	2	Target achieved
		Adoption Services	No. of adoption stakeholders sensitized on adoption	-	-	165,000	-	-	170,000	Target achieved
			No. of adoption societies registered and regulated	-	-	3	-	-	3	Target achieved
			No. of Children Advisory Committees strengthened	-	-	120	-	-	62	Target not met due to delays in developing and finalizing standardized monitoring tools and guidelines
	Community Child Support Department	Institutionalized Child Participation Services	No. of functional Kenya Children Assemblies formed	-	-	47	-	-	47	Target achieved
			No. of children reached through participation forums	-	-	5,000	-	-	5,000	Target achieved
	Field Services, Research and Policy	CPIMS Services enhanced	No. of interventions provided for child protection cases	-	-	357,600	-	-	207,000	Target not achieved due to inadequate trained personnel and high system downtimes.
			Quarterly CPIMS data bulletins published	-	-	4	-	-	4	Target achieved
			No. of Systems integrated with CPIMS	-	-	1	-	-	1	Target achieved
		Strategic partnerships	No. of partnerships formalized through MoUs/ agreements	-	-	1	-	-	1	Target achieved
		Children in emergencie	No. of children enabled psychosocially	-	-	78,300	-	-	80,800	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Child Welfare Society of Kenya	s support services	No. of children retained in families through IDTR	-	-	148	-	-	175	Target achieved
			No. of children provided with rescue and response services	-	-	7,500	-	-	50,431	Target Achieved through various interventions including child protection in national events.
		Family tracing and re-unification services	No. of children receiving family tracing services	-	-	5,597	-	-	5,897	Target achieved
			No. of children reunified with their families	-	-	400	-	-	454	Target achieved
		Education and skills development services	No. of children and vulnerable young persons facilitated with complementary education materials	-	-	154,150	-	-	214,775	Target achieved
			No. of children and vulnerable young persons facilitated with school fees and levies	-	-	6,059	-	-	7,209	Target achieved
			No. of children and vulnerable children provided with educational materials	-	-	8,536	-	-	8,580	Target achieved
			No. of parents of education -supported children empowered economically	-	-	1,208	-	-	1,299	Target achieved
		Capacity for Duty Bearers	No. of duty bearers trained/ sensitized	-	-	54,672	-	-	54,842	Target achieved through stakeholder collaboration (health, education and local administration) at the county level

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		enhanced and institutions strengthened	No. of children capacity built	-	-	6,455	-	-	46,407	Target achieved through school-based programmes and the Day of the African Child (DAC)
			No. of schools whose capacity is strengthened	-	-	288	-	-	445	Target achieved through the school feeding programmes and mentorship in schools
		OVC and Vulnerable young person's support services	No. of orphans and vulnerable children OVCs supported	-	-	134,619	-	-	61,584	Target not met due to low identification of beneficiaries in the community.
			No. of children mentored	-	-	143,866	-	-	146,283	Target achieved
		Mechanisms for combating worst forms of child labour established/ strengthened	No. of children protected from child labour	-	-	50,000	-	-	72,579	Target achieved
			No. of school based social workers contracts renewed	-	-	10	-	-	10	Target achieved
			No. of parents whose children are at risk empowered.	-	-	1,000	-	-	1,299	Target achieved
		Families strengthened to promote quality care for children	No. of families and children strengthened psychosocially	-	-	35,000	-	-	48,827	Target achieved
			No. of families empowered economically	-	-	500	-	-	521	Target achieved
		Upgrading CWSK Temporary places of safety including foster	No. of Child and Family Centers upgraded	-	-	1	-	-	0	Maintenance works completed. However, development projects were not funded during the FY 2025/26.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		homes (child care & protection centres)								
SP 18.4: General Administration, Planning and Support Services	Finance Services	Financial services	Quarterly and annual budget implementation reports submitted	-	-	5	-	-	5	Target achieved
	Central Planning and Project Monitoring Department (CPPMD)	M&E services	Quarterly and annual M&E reports submitted	-	-	5	-	-	5	Target achieved.
VOTE 1212 STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION										
PROGRAMME 19: COMMUNITY DEVELOPMENT OUTCOME: IMPROVED WELL-BEING OF VULNERABLE MEMBERS OF THE SOCIETY										
SP 19.1: Affirmative Action	NGAAF	Affirmative action Services	No. of needy students provided with bursaries and Scholarships	46,000	52,805	53,000	50,342	58,080	61,976	Target was surpassed in all the financial years due to increased demand where more students were supported with bursaries
			No. of groups supported with grants for table banking	2,500	2,626	2,700	2,554	2,783	3,229	Target was surpassed in all the financial years due to increased demand where more groups were supported
			No. of groups supported with grants for value addition initiatives	1,250	1,288	1,450	1,263	1,360	1,829	Target was surpassed in all the financial years due to increased demand where more groups were supported
			Amount of grants disbursed (in KSh. Million	1,309.70	1,440.90	1,237.90	1,220.40	1,237.90	1,671.10	FY 2023/24 and FY2024/25 targets not met due to delayed disbursement and for FY 2025/26, the Fund's budget was enhanced.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of girls issued with Sanitary towels (in millions)	-	2.4	2.5	-	0	3.0	FY 2024/25 and FY 2025/26 there were delays in procurement, resulting to actual distribution done in subsequent Financial Years.
PROGRAMME 20: GENDER EMPOWERMENT OUTCOME: REDUCED GENDER DISPARITIES ACROSS ALL LEVELS AND SECTORS										
SP 20.1: Gender Mainstreaming	Gender Balance and Equality Directorate	Gender mainstreaming Services	No. of people capacity built on gender mainstreaming	20,000	27,000	32,000	23,000	41,000	32,000	In the FY 2023/24 and FY 2024/25 surpassed due to increased donor support and FY 2025/2026 target was achieved
			No. of legal frameworks and strategies on gender mainstreaming developed	3	3	-	1	3	1	In the FY 2023/ 24 the target was not achieved while in the FY 2024/25 the subsector achieved its target. FY2025/26 the subsector developed the guidelines for Gender Mainstreaming in climate Action.
			No. of people trained on legal, policy frameworks and strategies on gender mainstreaming	-	4,700	4,700	-	4,700	4,750	Target achieved in the two Financial Years
		Policy, research & documentation services	% Compliance with gender related international and regional conventions and treaties	100	100	-	100	100	-	Target achieved in the two Financial Years and FY2025/26 was re-casted
			No. of public participants engaged on development of normative frameworks (-Affirmative Action Policy, NPGAD Review, Gender Bill)	-	-	300	-	-	120	Target not achieved due delay in drafting of Gender Bill
			No. of stakeholders sensitized on outcomes and recommendations of international	-	-	200	-	-	450	Target over achieved due to Development Partners' support

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			conventions and treaties (CSW, Maputo protocol, CEDAW)							
			No. of stakeholders engaged in public participation on special Needs survey and dissemination	-	-	600	-	-	0	Target was not achieved as Survey was not done
	Strengthening Prevention and Response to GBV in Kenya Programme	Anti-Gender Based Violence services	No. of persons sensitized on elimination of GBV, Femicide, technology facilitated GBV	10,500	20,500	20,500	1,500	2,020	9,400	Targets for FY2023/24, FY2024/25 and FY2025/26 not achieved due to decline of donor support projections
			No. of Gender Violence Protection Centre established	-	-	3	-	-	0	The process of establishing is on going
			No. of sub-counties sensitized on the signed Declarations against FGM, counselling, mediation and conflict management.	-	36	-	-	36	-	The target was achieved
			No of social Impact assessment report on GBV in Kenya	-	1	-	-	1	-	The target was achieved
			No. of people capacity built on psychosocial support and counselling	5,000	15,000	20,000	7,500	3,985	9,560	In the FY2023/24 the target was achieved and FY2024/25 and FY2025/26 targets were not achieved due to non-disbursement of counter fund from donor
	Gender Field Services	Gender mainstreaming services	No. of counties sensitized to integrate Gender programmes in their CADP	-	-	10	-	-	20	In FY2025/26 target was surpassed with the support from the Counties.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of County Gender Sector Working Committees trained on thematic priorities	-	5	10	-	5	16	The target was achieved for FY2024/25 and FY2025/26 surpassed in with the support from the Counties
	Anti-FGM Board	Anti-FGM awareness and advocacy y services.	No. of County and Sub-County Anti-FGM Steering Committees capacity built	50	22	15	41	25	18	Target for FY2023/24 not met due to delay in implementation of programmes and surpassed in FY2024/25 and FY2025/26 due to additional funding from donors and GoK
			No. of people sensitized during International Days of Zero-Tolerance FGM and International Day of the girl	20,000	10,000	15,000	29,000	3,500	10,000	Target for FY2023/24 was surpassed due high turnout but for FY2024/25 and FY2025/26 not achieved due to low turn out
			No. of resource persons trained on the effects of FGM and the legal frameworks that prohibit FGM	25,000	8,000	10,000	31,000	4,500	10,500	Target for FY 2023/24 and FY2025/26 was surpassed due to partners support but for FY2024/25 was not achieved due to decline of donor support
			Number of survivors engaged as front liners in the campaign against FGM	-	500	800	-	722	1100	Target surpassed in 2024/25 and 2025/26 due to additional funding
S.P. 20.2: Gender Socio Economic Empowerment	Socio-Economic Empowerment Directorate	Social Economic Empowerment services	No. of women sensitized and trained on financial literacy and inclusion; AGPO and digital platforms; Climate Smart Agriculture; Blue Economy and Cross Border Trade	2,485	4500	4850	2,800	337	607	Targets for FY2023/24 were surpassed due to partners support but FY 2024/25 and FY2025/26 not achieved due to decline of donor support projections
			No. of stakeholders sensitized on the National Policy on	-	-	2100	-	-	1580	Target was not achieved due to decline of donor support projections

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Women's Economic Empowerment and the National Care Policy							
	Women Enterprise Fund	Affirmative Action financial Services	No. of women entrepreneurs trained on financial literacy	120,000	130,000	135,000	120,556	109,675	92,138	FY 2023/24 target achieved. FY 2024/25 & FY 2025/26 target not achieved due to adoption of digital lending that resulted in reduced physical trainings conducted
			No. of women entrepreneurs funded	112,500	200,000	210,000	189,550	12,538	29,001	FY 2023/24: Target achieved. FY 2024/25 & FY 2025/26: Target not achieved due to suspension of lending under the digital model as a result of increase in cases of loans defaults.
			Amount disbursed to women Groups (In KSh. Million	2,500.00	2,700.00	2,800.00	940.00	460.00	980.00	FY 2023/24 to FY 2025/26 target not achieved due high number of loan defaulters affecting the revolving Fund
			No. of women entrepreneurs linked to large enterprises	-	1000	1,300	-	379	1,544	FY 2024/25 target not achieved due budget non-allocation. FY 2025/26: Target exceeded through enhanced market linkage initiatives and stakeholder partnerships.
PROGRAMME 21: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES OUTCOME: INCREASED EFFICIENCY AND EFFECTIVENESS IN ADMINISTRATIVE, FINANCIAL, PLANNING AND OTHER SUPPORT SERVICES										
General Administration, Planning and Support Services	General Administration, Planning and Support Services	Administrative services	% Compliance with service charter and service delivery charter commitments	-	-	100	-	-	100	Target achieved
		Financial services	Quarterly and annual budget implementation reports submitted	-	-	5	-	-	5	Target achieved
		M&E services	Quarterly and annual M&E reports submitted	-	-	5	-	-	5	Target achieved

2.2. Expenditure Trend Analysis

This section analyses the Sector's expenditure by programme and economic classification. The analysis provides trends of both the approved budget and actual expenditures for the MTEF period 2023/24 – 2025/26.

2.2.1 Analysis of Recurrent Expenditure by Sector and Vote

The approved recurrent budget increased steadily from KSh.47.02 billion in FY 2023/24 to KSh.61.04 billion in FY 2024/25 to KSh. 63.42 billion in FY 2025/26. The actual expenditure increased from 43.90 billion in FY 2023/24 to KSh. 60.12 billion in FY 2024/25 and KSh. 62.93 billion in FY 2025/26 with corresponding absorption rates of 93%, 98%, and 99% indicating efficient resource utilization.

Table 2.2: Analysis of Recurrent Expenditure (KSh. Million)

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sector: Social Protection, Culture & Recreation						
Gross	**47,022.83**	**61,043.21**	**63,424.89**	**43,895.08**	**60,115.15**	**62,931.74**
AIA	3,719.47	4,440.99	4,355.90	2,995.65	4,102.27	4,318.74
Net-Exchequer	**43,303.36**	**56,602.22**	**59,068.99**	**40,899.43**	**56,012.88**	**58,613.00**
Compensation of employees	4,299.07	4,712.25	5,121.09	3,951.94	4,667.40	5,091.49
Transfers	38,091.28	52,454.98	50,346.35	36,975.10	51,619.62	50,115.23
Other recurrent	**4,697.79**	**3,876.00**	**7,957.45**	**3,187.07**	**3,828.39**	**7,724.65**
of which						
Utilities	*99.62*	*85.85*	*100.08*	*83.92*	*85.81*	*80.49*
Rent	*557.80*	*521.99*	*541.28*	*539.09*	*520.21*	*531.33*
Insurance	*0.83*	*0.83*	*3,562.17*	*0.83*	*0.83*	*3,561.97*
Subsidies	-	-	-	-	-	-
Gratuity	*24.68*	*15.93*	*0.78*	*15.47*	*15.92*	*0.78*
Contracted Guards and Cleaners)	*33.64*	*38.27*	*41.71*	*35.93*	*37.86*	*119.75*
Others-specify	**3,981.22**	**3,213.13**	**3,711.43**	**2,511.83**	**3,167.76**	**3,430.33**
Vote: 1132 Sports						
Gross	**1,532.76**	**3,034.95**	**5,654.66**	**1,391.23**	**2,939.62**	**5,607.09**
AIA	218.40	485.30	571.40	119.14	396.97	567.36
Net-Exchequer	**1,314.36**	**2,549.65**	**5,083.26**	**1,272.09**	**2,542.65**	**5,039.73**
Compensation of employees	205.02	203.78	255.30	175.49	203.14	243.68
Transfers	1,201.30	2,737.42	5,194.10	1,102.44	2,646.31	5,192.39
Other recurrent	**126.44**	**93.75**	**205.26**	**113.30**	**90.17**	**171.02**
of which						
Utilities	*0.10*	*0.11*	*0.13*	-	*0.09*	*0.04*
Rent	*50.55*	*50.41*	*50.41*	*43.92*	*49.45*	*49.71*
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	*1.57*	*2.67*	-	*1.57*	*2.66*	-

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Guards and Cleaners)	*3.36*	*3.49*	*5.30*	*3.35*	*3.49*	*5.30*
Others-specify	**70.86**	**37.07**	**149.42**	**64.46**	**34.48**	**115.97**
Vote: 1134 State Department for Culture, the Arts & Heritage						
Gross	**2,632.06**	**3,229.13**	**2,999.57**	**2,620.38**	**3,051.33**	**2,929.28**
AIA	405.00	760.43	634.73	450.00	636.06	634.73
Net-Exchequer	**2,227.06**	**2,468.70**	**2,364.84**	**2,170.38**	**2,415.27**	**2,294.55**
Compensation of employees	201.36	261.22	268.72	199.57	260.47	267.53
Transfers	2,119.11	2,683.71	2,137.83	2,119.11	2,516.46	2,116.64
Other recurrent	**311.58**	**284.21**	**593.02**	**277.81**	**274.66**	**545.11**
of which						
Utilities	*4.67*	*5.66*	*5.93*	*3.84*	*5.65*	*5.53*
Rent	*53.10*	*56.64*	*55.09*	*46.75*	*56.62*	*55.09*
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners)	*7.44*	*8.30*	*8.36*	*7.46*	*8.21*	*8.36*
Others-specify	**246.37**	**213.61**	**523.64**	**219.76**	**204.18**	**476.13**
Vote: 1135 Youth Affairs and Creative Affairs						
Gross	**3,057.50**	**2,221.62**	**2,892.25**	**2,821.32**	**2,208.12**	**2,884.88**
AIA	252.97	206.06	180.57	222.92	192.57	170.60
Net-Exchequer	**2,804.53**	**2,015.56**	**2,711.68**	**2,598.40**	**2,015.55**	**2,714.28**
Compensation of employees	758.82	775.37	789.92	754.51	775.37	789.92
Transfers	2,015.08	1,267.20	1,537.38	1,968.79	1,255.25	1,530.07
Other recurrent	**348.92**	**179.05**	**564.96**	**340.94**	**177.50**	**564.52**
of which						
Utilities	*14.89*	*11.02*	*28.13*	*12.92*	*11.02*	*9.97*
Rent	*94.93*	*86.50*	*89.10*	*92.58*	*86.50*	*82.26*
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	*1.13*	*3.74*	-	*1.13*	*3.74*	-
Contracted Guards and Cleaners)	-	*2.47*	*4.54*	*3.99*	*2.47*	*83.00*
Others-specify	**237.97**	**75.32**	**443.19**	**230.32**	**73.77**	**389.29**
Vote: 1184 Labour and skills Development						
Gross	**4,873.61**	**4,590.54**	**4,986.20**	**3,959.07**	**4,442.95**	**4,973.05**
AIA	2,608.10	2,680.10	2,680.10	2,041.99	2,592.41	2,670.54
Net-Exchequer	**2,265.51**	**1,910.44**	**2,306.10**	**1,917.08**	**1,850.54**	**2,302.51**
Compensation of employees	928.44	1,003.47	1,152.82	896.58	974.55	1,148.72
Transfers	3,159.29	2,889.75	2,846.82	2,308.23	2,793.62	2,846.81
Other recurrent	**785.88**	**697.32**	**986.56**	**754.26**	**674.78**	**977.52**

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Of Which						
Utilities	*19.74*	*20.69*	*22.24*	*19.74*	*20.68*	*21.31*
Rent	*274.33*	*245.09*	*253.08*	*274.22*	*244.91*	*250.67*
Insurance	*0.83*	*0.83*	*2.17*	*0.83*	*0.83*	*1.97*
Subsidies	-	-	-	-	-	-
Gratuity	-	*0.95*	*0.78*	-	*0.95*	*0.78*
Contracted Guards and Cleaners)	*17.34*	*17.34*	*17.35*	*15.97*	*17.02*	*17.30*
Others-specify	**473.64**	**412.42**	**690.94**	**443.50**	**390.39**	**685.49**
Vote: 1185 Social Protection and Senior Affairs						
Gross	**32,741.20**	**45,984.38**	**33,285.04**	**31,504.40**	**45,512.48**	**33,157.60**
AIA	100.00	174.10	153.14	60.00	149.26	140.50
Net-Exchequer	**32,641.20**	**45,810.28**	**33,131.90**	**31,444.40**	**45,363.22**	**33,017.09**
Compensation of employees	1,917.16	2,189.31	1,515.21	1,639.07	2,189.31	1,504.72
Transfers	28,879.40	41,389.37	27,219.93	28,792.83	40,921.18	27,181.99
Other recurrent	**1,944.64**	**2,405.70**	**4,549.89**	**1,072.50**	**2,401.99**	**4,470.89**
of which						
Utilities	*60.22*	*48.37*	*11.00*	*47.42*	*48.37*	*11.00*
Rent	*41.90*	*40.35*	*11.74*	*40.26*	*40.21*	*11.74*
Insurance	-	-	*3,560.00*	-	-	*3,560.00*
Subsidies	-	-	-	-	-	-
Gratuity	*20.00*		-	*12.77*	-	-
Contracted Guards and Cleaners)	-	*2.16*	*2.16*	-	*2.16*	*2.16*
Others-specify	**1,822.52**	**2,314.82**	**965.00**	**972.05**	**2,311.25**	**886.00**
Vote: 1186 Children Services						
Gross	**-**	**-**	**11,941.01**	**-**	**-**	**11,864.95**
AIA	-	-	0.96	-	-	-
Net-Exchequer	**-**	**-**	**11,940.05**	**-**	**-**	**11,864.95**
Compensation of employees	-	-	838.16	-	-	835.96
Transfers	-	-	10,299.84	-	-	10,272.28
Other recurrent	-	-	**803.01**	-	-	**756.71**
of which						
Utilities	-	-	*32.65*	-	-	*32.65*
Rent	-	-	*38.86*	-	-	*38.86*
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners)	-	-	-	-	-	-
Others-specify	**-**	**-**	**731.50**	**-**	**-**	**685.20**
Vote:1212 State Department For Gender And Affirmative Action						
Gross	**2,185.70**	**1,982.59**	**1,666.16**	**1,598.68**	**1,960.65**	**1,514.89**

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	135.00	135.00	135.00	101.60	135.00	135.00
Net-Exchequer	**2,050.70**	**1,847.59**	**1,531.16**	**1,497.08**	**1,825.65**	**1,379.89**
Compensation of employees	288.27	279.10	300.96	286.72	264.56	300.96
Transfers	717.10	1,487.52	1,110.45	683.70	1,486.80	975.05
Other recurrent	**1,180.33**	**215.97**	**254.75**	**628.26**	**209.29**	**238.88**
of which						
Utilities	-	-	-	-	-	-
Rent	*42.99*	*43.00*	*43.00*	*41.36*	*42.52*	*43.00*
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	*1.98*	*8.57*	-	-	*8.57*	-
Contracted Guards and Cleaners)	*5.50*	*4.51*	*4.00*	*5.16*	*4.51*	*3.63*
Others-specify	**1,129.86**	**159.89**	**207.75**	**581.74**	**153.69**	**192.25**

The approved gross recurrent budget allocation for **Sports** was KSh.1,532.76 million, KSh.3,034.95 million and KSh.5,654.66 million for FY 2023/24, FY 2024/25 and FY 2025/26 respectively. The corresponding actual expenditure amounted to KSh.1,391.23 million, KSh.2,939.62 million and KSh.5,607.09 million respectively. This resulted in budget absorption rates of 91% in FY 2023/24, 97% in FY 2024/25 and 99% in FY 2025/26, indicating a steady improvement in the utilization of allocated resources over the review period. The approved gross recurrent budget increased by 98% in FY 2024/25 compared to FY 2023/24, primarily due to a one-off allocation of KSh. 1,682.00 million for the hosting fees of CHAN 2024. Similarly, the budget increased by 86% in FY 2025/26 compared to FY 2024/25, mainly as a result of a one-off allocation of KSh. 3,900.00 million for the hosting fees of AFCON 2027. The under-absorption recorded in FY 2023/24 and FY 2024/25 was largely attributable to the underperformance of Appropriation-in-Aid (AIA), while the marginal under-absorption in FY 2025/26 resulted mainly from challenges encountered during the initial implementation of the e-Government Procurement (e-GP) system.

Culture, the Arts and Heritage subsector compensation of Employees consistently recorded near-full absorption throughout the review period, with actual expenditure increasing from KSh. 199.57 million in FY 2023/24 to KSh.260.47 million in FY 2025/26, reflecting effective management of personnel costs. Transfers constituted the largest component of recurrent expenditure and maintained high absorption levels, although FY 2024/25 registered an under-expenditure of approximately KSh. 167.25 million, mainly attributable to delayed disbursement of transfers to Semi-Autonomous Government Agencies (SAGAs). Expenditure under other Recurrent items increased significantly from KSh. 277.81 million in FY 2023/24 to KSh. 545.11 million in FY 2025/26, reflecting increased operational requirements. However, absorption under this category remained relatively lower than other expenditure items due to delays in exchequer releases and implementation of planned activities. Utilities, rent, and contracted services consistently recorded high absorption throughout the period, indicating prudent management of operational expenditure.

During FY 2023/24, the **Youth Affairs and Creative Economy** sub-sector was allocated KShs. 3,057.50 million under Recurrent Expenditure, of which KShs. 2,821.32 million was utilized, translating to an absorption rate of 92.2%. In FY 2024/25, the budget allocation decreased to KShs. 2,221.62 million, with KShs. 2,208.12 million utilized, resulting in an improved absorption rate of 99.4%. Subsequently, in FY 2025/26, the allocation increased to KShs. 2,892.25 million, with an expenditure amounting to KShs. 2,884.88 million, representing an absorption rate of 94.3%. Overall, the State Department maintained consistently high levels of budget absorption over the Three Financial years despite fluctuations in the Recurrent budget allocation

In the FY 2023/24, **Labour and Skills Development** subsector there was an 81% absorption rate. This was mainly due to delays in forwarding the baggage allowance to the HRM&D by the newly recruited staff; leading to low absorption under compensation to employees. In addition, there was under collection in AIA for NEA and National Industrial Training Authority (NITA). In the FY 2024/25, there was a 97% absorption rate. However, there was under collection of AIA by both SAGAs; NEA & NITA. Under NITA, there was defaulting from employers; low Trade test and home care uptake plus low intake of student's tuition fees and accommodation; and delays due to coding and allocation of revenues to specific revenue streams after migration to the e-citizen revenue collection platform. Under NEA, this was due to under collection of renewal registration fees from the existing agencies. In addition, the compensation to employees was not fully utilized because; some officers were not reinstated in the payroll due to disciplinary issues; Transferred officers took long to be added in the payroll due to delays in their files being forwarded to the State Department. In FY 2025/26, the absorption rate is 98%. However, there was under expenditure in compensation to employees due to promotions of officers and new officers that were yet to be affected.

Social Protection and Senior Citizen Affairs recurrent expenditure allocation was KSh. 32,741 million, KSh. 45,984 million and KSh. 33,285 million for the 2023/24, 2024/25 and 2025/26 financial years respectively. The actual expenditure was KSh. 31,504 million, KSh. 45,512 million and KSh. 33,158 million, for the FY 2023/24, 2024/25 and 2025/26 respectively. The absorption rates for the three years being 96.22%, 98.97% and 99.62% respectively.

During FY2025/26, **Children Services** sub-sector was allocated KSh.s.11,941.01 million under recurrent expenditure of which KSh.s.838.16 million was compensation to employees, KShs. 10,299.84 million was Transfers and KSh.s.803.01 million was other recurrent expenditures. The actual expenditure was KSh.s.11,864.95 million translating to an absorption rate of 99.36%.

The total allocation for the **Gender Affairs and Affirmative Action** sub sector was KSh. 2,185.70 million for 2023/24, KSh. 1,982.59 for 2024/2025 and KSh. 1,666.16 million for FY 2025/2026. The corresponding actual expenditure was KSh. 1,598.68 million for 2023/24, KSh. 1,960.65 million for FY 2024/2025 and 1,514.89 million for FY 2025/2026. The subsector realized an absorption rate was73% in FY 2023/2024 98.89% in FY 2024/2025, and 92.85% in FY 2025/2026.

2.2.2 Analysis of Development Expenditure by Sector and Vote

The Sector was allocated KSh.25.76 billion in the FY 2023/24 out of which KSh.21.56 billion was utilized, representing an absorption rate of 83.72%. In the FY 2024/25, the sector capital budget was KSh.22.89 billion while the actual expenditure was KSh.21.36 billion translating to an absorption rate of 93.32% and in the FY 2025/26, the sector capital budget was KSh.32.74 billion while the actual expenditure was KSh.29.74 billion representing an absorption rate of 90.29%. The analysis of development expenditure by the sector and vote is shown in table 2.3 below .

Table 2.3: Analysis of Development Approved Budget vs Actual Expenditure (KSh. Million)

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sector Name: Social Protection, Culture and Recreation							
	Gross	**25,755.47**	**22,891.09**	**32,926.21**	**21,562.37**	**21,352.65**	**29,736.08**
	GOK	6,348.00	3,554.74	5,919.33	5,177.75	3,527.08	5,711.62
	Loans	2,552.47	2,436.00	3,050.00	1,334.67	2,274.31	2,410.00
	Grants	855.00	436.35	445.88	619.99	334.23	221.02
	Local AIA	16,000.00	16,464.00	23,511.00	14,429.96	15,217.03	21,393.44
Sports							
Vote:1132	**Gross**	**16,079.20**	**16,506.00**	**23,611.00**	**14,507.33**	**15,259.03**	**21,493.22**
	GOK	79.20	42.00	100.00	77.37	42.00	99.78
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	16,000.00	16,464.00	23,511.00	14,429.96	15,217.03	21,393.44
Culture, the Arts & Heritage							
Vote:1134	**Gross**	**152.85**	**70.00**	**211.98**	**134.64**	**69.86**	**201.98**
	GOK	142.85	60.00	201.98	124.64	59.86	201.98
	Loans	-	-	-	-	-	-
	Grants	10.00	10.00	10.00	10.00	10.00	-
	Local AIA	-	-	-	-	-	-
Youth Affairs and Creative Economy							
Vote:1135	**Gross**	**1,084.70**	**1,033.36**	**3,226.28**	**759.28**	**690.63**	**2,448.56**
	GOK	267.70	223.36	238.75	237.62	223.36	185.22
	Loans	425.00	550.00	2,740.00	328.88	275.07	2,157.82
	Grants	392.00	260.00	247.53	192.78	192.20	105.52
	Local AIA	-	-	-	-	-	-
Labour and Skills Development							
Vote:1184	**Gross**	**792.42**	**638.21**	**852.60**	**320.36**	**605.67**	**715.89**
	GOK	592.42	238.21	402.60	220.25	224.13	348.21
	Loans	200.00	300.00	300.00	100.11	281.76	252.18
	Grants	-	100.00	150.00	-	99.78	115.50

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Local AIA	-	-	-	-	-	-
Social Protection and Senior Citizen Affairs							
Vote:1185	**Gross**	**4,092.47**	**1,807.62**	**207.36**	**2,313.08**	**1,905.08**	**147.99**
	GOK	1,852.00	183.62	197.36	1,110.45	171.32	147.99
	Loans	1,927.47	1,586.00	10.00	905.68	1,717.48	-
	Grants	313.00	38.00	-	296.95	16.28	-
	Local AIA	-	-	-	-	-	-
Children Services							
Vote:1186	**Gross**	**-**	**-**	**183.63**	**-**	**-**	**174.47**
	GOK	-	-	183.63	-	-	174.47
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
Gender Affairs and Affirmative Action							
Vote:1212	**Gross**	**3,553.83**	**2,835.90**	**4,633.36**	**3,527.68**	**2,822.38**	**4,553.97**
	GOK	3,413.83	2,807.55	4,595.01	3,407.42	2,806.41	4,553.97
	Loans	-	-	-	-	-	-
	Grants	140.00	28.35	38.35	120.26	15.97	-
	Local AIA	-	-	-	-	-	-

Under the period under review, the **Sports sub- Sector** was allocated development budget of KSh. 16,079.20 million, KSh. 16,506.00 million, and KSh. 23,611.00 million for FY 2023/24, FY 2024/25 and FY 2025/26, respectively. The corresponding actual expenditure amounted to KSh. 14,507.33 million, KSh. 15,259.03 million and KSh. 21,493.22 million. This translated into budget absorption rates of 90% in FY 2023/24, 92% in FY 2024/25 and 91% in FY 2025/26, reflecting consistently high utilization of the allocated development resources throughout the review period. The development budget was predominantly financed through Sports, Arts and Social Development Fund. (SASDF) Local AIA, which accounted for 99.6% of the total development allocation in each of the three financial years. Exchequer funding constituted 0.4% of the development budget, while no financing was received through loans or grants during the period under review. The allocation under Local AIA increased from KSh. 16,464.00 million in FY 2024/25 to KSh. 23,511.00 million in FY 2025/26, representing an increase of KSh. 7,047.00 million (42.8%). The variance between the approved budget and actual expenditure across the three financial years was largely attributable to the underperformance of Appropriation-in-Aid (AIA), which constrained the full implementation of planned development activities.

In the **Culture, the Arts and Heritage sub-Sector** the approved development budget declined from KSh. 152.85 million in FY 2023/24 to KSh.70.00 million in FY 2024/25 before increasing

substantially to KSh. 211.98 million in FY2025/26. Actual development expenditure amounted to KSh. 134.64 million, KSh. 69.86 million, and KSh. 211.98 million in the review period, representing absorption rates of 88.1 percent, 99.8 percent, and 100percent, respectively. Low absorption recorded in FY 2023/24 was mainly attributed to delays in exchequer releases, slow approval of work plans, and delayed disbursement of donor-funded resources. Performance improved considerably in FY 2024/25 and FY 2025/26, with almost full utilization of available development resources. Government of Kenya (GoK) financing remained the principal source of development funding, while grant financing remained at KSh. 10 million in FY 2025/26, supporting heritage conservation and institutional development programmes.

Youth Affairs and Creative Economy sub-Sector was allocated KSh.s. 1,084.70 million under the Development Vote in FY 23/24, out of which KSh.s. 759.28 million was utilized, resulting in an absorption rate of 67.23%. In FY 2024/25, the Development allocation declined to KSh.s. 1,033.36 million, with expenditure amounting to KSh.s. 690.63 million, translating to an absorption rate of 66.8%. In FY2025/26, the Development Vote allocation increased significantly to KSh.s. 3,226 million, of which KSh.s. 2,449 million was utilized, representing an improved absorption rate of 75.9%. The allocated funds were utilized to finance the implementation of various development projects across the country. Overall, the State Department recorded an improvement in development expenditure absorption during FY 2025/26 following the substantial increase in budget allocation.

Under **Labour and Skills Development sub-Sector** the approved budget for FY 2023/24 was KSh. 792.42 against actual expenditure of KSh. 320.36. This was due to: unutilized KSh.s.301.10 million under National Employment Authority (NEA) which was occasioned by late uploading of the Supplementary Estimates No.2 of FY 2023/24. Under loans, this component relates to Kenya Youth Employment and Opportunities (KYEOP) Project and National Youth Opportunities Towards Advancement (NYOTA) Project. Under KYEOP, the project came to an end in August 2023. Therefore, the budgeted amount was to be utilized in two (2) months of FY 2023/24 where were delays in uploading the budget early making it impossible to absorb funds as per the work plan. Under the NYOTA Project, there were allocations of 100 million under NSSF, NITA and SDL&SD. The project budget was approved during Supplementary Estimates No.2 which was uploaded in May, 2024. Due to delay in meeting effectiveness conditions, it was impossible to achieve full utilization by the end of the financial year.

The approved budget for FY 2024/25 was KSh.s.638.21 million against an actual expenditure of KSh.s.605.67 million. This variance arose from; Unutilized KSh.s.20 million under NEA which was occasioned by late uploading of the Supplementary Estimates No.2 of FY 2024/25 and Underutilization in the Construction of Meru Offices project. This is because the contractor has left the site due to underperformance and a new contractor was being sourced hence the lack of absorption.

The loans component relates to the National Youth Towards Advancement (NYOTA) Project. The project budget was approved during Supplementary Estimates No.2 of FY 2024/25, but was not uploaded in good time leading to delays in full absorption. Further, due to delay in meeting effectiveness conditions, it was impossible to achieve full utilization by the end of the

financial year. In FY 2025/26, there was low absorption under grants which relates to the donor component of the NYOTA project due to late disbursement of funds from the World Bank.

The **Social Protection and Senior Citizen Affairs sub-Sector** development allocations were KSh.s 4,092.47 million, KSh.s 1,807.62 million and KSh.s. 207.36 million for the 2023/24, 2024/25 and 2025/26 financial years respectively. The Actual expenditure was KSh.s. 2,313.08 million, KSh.s. 1,905.08 million and KSh.s. 147.99 million for the FY 2023/24, 2024/25 and 2025/26 respectively. The over absorption in FY 2024/25 was occasioned by budget cuts in the 2nd Supplementary Estimates. Funds had already been spent before the supplementary finalization.

Children Services sub-Sector was allocated KSh.s.183.63 million under development expenditure and the actual expenditure was KSh.s.174.47 million translating to an absorption rate of 95.01%.

Gender Affairs and Affirmative Action sub-Sector approved development Budget was KSh. 3,553.83 million for 2023/24, KSh. 2,835.90 million for FY 2024/2025 and KSh. 4,633.36 for FY 2025/2026. The corresponding actual development expenditure was KSh. 3,527.68 million for 2023/24 a KSh. 2,832.38 million for FY 2024/2025 and KSh. 4,553.97 million for FY 2025/2026. The subsector realized an absorption rate of 99% in FY 2023/2024, 99.87% for FY 2024/2025 and 98.28% in FY 2025/2026.

The sub sector received **grants from development partners** that include UNFPA and the Government of Finland over the review period. The budget allocation for grants was KSh.140 million for 2023/24 KSh. 28.5 million for FY 2024/2025 and 38.5 million for FY 2025/2026. The corresponding actual expenditure was KSh. 120.26 million for 2023/24 and KSh. 15.97 million for FY 2024/2025 and none in FY 2025/2026. The subsector realized an absorption rate of 86% in FY 2023/2024, 56.33% in FY 2024/2025 and no absorption in FY 2025/2026. The low absorption rate of grants is a result of non-release of donor funds in 2025/2026.

2.2.3 Analysis of Expenditure by Programme and Sub-programme

At the sector level, the Social Protection, Culture and Recreation Sector had a total programme budget allocation of KSh. 73,448.14 million, KSh. 83,934.32 million and KSh. 96,351.41 million in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. Actual expenditure amounted to KSh. 66,115.99 million, KSh. 81,476.05 million and KSh. 92,687.35 million, representing overall absorption rates of 90.02%, 97.07% and 96.20%, respectively. The sector therefore recorded a substantial improvement in budget absorption between FY 2023/24 and FY 2024/25, while FY 2025/26 maintained a high level of utilization. The increase in the sector's approved programme allocation from KSh. 73,448.14 million in FY 2023/24 to KSh. 96,351.41 million in FY 2025/26 was accompanied by a corresponding increase in actual expenditure from KSh. 66,115.99 million to KSh. 92,687.35 million. Overall, the trend demonstrates continued growth in programme-level resource allocation and generally strong utilization of the available resources across the sector. As shown below in table 2.4.

Table 2.4: Analysis of Programme Approved Budget vs Actual Expenditure (KSh. Million)

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
STATE DEPARTMENT FOR SPORTS						
PROGRAMME 1: Sports						
S.P 1.1 Sports Training and Competitions	773.00	2,147.73	773.00	2,147.73	773.00	2,147.73
S.P 1.2 Development and Management of Sports Facilities	16,619.00	17,188.52	16,619.00	17,188.52	16,619.00	17,188.52
S.P 1.3 General Administration, Planning & Support Services	219.96	204.70	219.96	204.70	219.96	204.70
Total Programme 1	**17,611.96**	**19,540.95**	**17,611.96**	**19,540.95**	**17,611.96**	**19,540.95**
TOTAL VOTE 1132	**17,611.96**	**19,540.95**	**17,611.96**	**19,540.95**	**17,611.96**	**19,540.95**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE						
PROGRAMME 2: Culture/Heritage						
S.P 2.1: Conservation of Heritage	1,613.21	1,475.07	1,438.73	1,613.21	1,370.00	1,431.01
S.P 2.2: Public Records and Archive Management	-	-	-	-	-	-
S.P 2.3: Development and Promotion of Culture	435.30	240.33	507.49	417.09	238.37	480.75
S.P 2.4: Diversification of cultural products	384.17	478.54	64.12	384.17	476.57	54.30
Total Programme 2	**2,432.68**	**2,193.94**	**2,010.34**	**2,414.47**	**2,084.94**	**1,966.07**
PROGRAMME 3: The Arts						
S.P 3.1: Promotion of Kenyan Music and Dance	-	226.86	119.19	-	205.78	110.49
S.P 3.2: Performing Arts		103.24	159.80		103.24	150.01
Total Programme 3	**-**	**330.10**	**278.99**	**-**	**309.02**	**260.50**
PROGRAMME 4: Library Services						
S.P 4.1: Library Services		508.52	435.78		465.35	434.33
Total Programme 4	**-**	**508.52**	**435.78**	**-**	**465.35**	**434.33**
PROGRAMME 5: General Administration Planning and Support Services						
S.P 5.1: General Administration Planning and Support Services	213.50	142.91	213.50	142.91	213.50	142.91
Total Programme 5	**213.50**	**142.91**	**213.50**	**142.91**	**213.50**	**142.91**
PROGRAMME 6: Public Records Management						

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
S.P 6.1: Archives and Documentation	120.04	109.69	237.90	119.04	107.87	236.80
S.P 6.2: Records Management	18.68	13.97	39.24	17.68	13.56	30.91
S.P 6.3: Lottery Control, Licensing and Regulations	-		61.00	-		60.44
Total Programme 6	**138.72**	**123.66**	**338.14**	**136.72**	**121.43**	**328.15**
Total Vote	**2,784.91**	**3,299.13**	**3,211.55**	**2,755.02**	**3,121.19**	**3,131.26**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY						
PROGRAMME 7: Youth Empowerment Services						
S.P 7.1: Youth Social and Sustainable Community Development	428.00	715.00	428.00	715.00	428.00	715.00
S.P 7.2: Youth Mentorship, Leadership and Governance	199.00	54.00	199.00	54.00	199.00	54.00
S.P 7.3: Youth Employment and Employability Scheme	-	-	-	-	-	-
Total Programme 7:	**627.00**	**769.00**	**627.00**	**769.00**	**627.00**	**769.00**
PROGRAMME 8: Youth Development Services						
S.P 8.1: Youth Development Research and Quality Management	55.00	22.00	55.00	22.00	55.00	22.00
S.P 8.2: Youth Entrepreneurship, Innovation and Talent Development	665.00	651.00	665.00	651.00	665.00	651.00
S.P 8.3: Youth Development Field Extension Services	603.00	726.00	603.00	726.00	603.00	726.00
Total Programme 8:	**1,324.00**	**1,398.00**	**1,324.00**	**1,398.00**	**1,324.00**	**1,398.00**
PROGRAMME 9: General Administration, Planning and Support Services						
S.P 9.1: Administration and Support Services.	354.00	338.00	354.00	338.00	354.00	338.00
Total Programme 9:	**354.00**	**338.00**	**354.00**	**338.00**	**354.00**	**338.00**
PROGRAMME 10: Film Development Services						
S.P 10.1: Film Services	1,029.00	749.00	1,029.00	749.00	1,029.00	749.00
S.P 10.2: Performing Arts	149.00	-	149.00	-	149.00	-
S.P 10.3: Promotion of Kenyan Music and Dance	235.00	-	235.00	-	235.00	-
Total Programme 10:	**1,413.00**	**749.00**	**1,413.00**	**749.00**	**1,413.00**	**749.00**
PROGRAMME 11: Library Services						
S.P 11.1: Library Services	424.00	-	424.00	-	424.00	-
Total Programme 11:	**424.00**	**-**	**424.00**	**-**	**424.00**	**-**
Total Vote 1135	**4,142.00**	**3,255.00**	**4,142.00**	**3,255.00**	**4,142.00**	**3,255.00**

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT						
PROGRAMME 12: Labour, Employment and Safety Services						
S.P 12.1: Promotion of Harmonious Industrial Relations	464.49	555.62	464.49	555.62	464.49	555.62
S.P 12.2: Regulation of Trade Unions	19.84	19.79	19.84	19.79	19.84	19.79
S.P 12.3: Provision of Occupational Safety and Health	492.64	345.41	492.64	345.41	492.64	345.41
S.P 12.4: Employment Promotion Services	623.89	485.83	623.89	485.83	623.89	485.83
Total Programme 12	**1,600.86**	**1,406.65**	**1,600.86**	**1,406.65**	**1,600.86**	**1,406.65**
PROGRAMME 13: Manpower Development, Industrial Skills & Productivity Management						
S.P 13.1: Human Resource Planning & Development	309.67	314.54	309.67	314.54	309.67	314.54
S.P 13.2: Provision of Industrial Skills	2,925.00	2,819.00	2,925.00	2,819.00	2,925.00	2,819.00
S.P 13.3: Productivity Promotion, Measurement & Improvement	73.54	65.13	73.54	65.13	73.54	65.13
S.P 13.4: Management of Skills Development and Post-Training	62.89	27.23	62.89	27.23	62.89	27.23
Total Programme 13	**3,371.10**	**3,225.90**	**3,371.10**	**3,225.90**	**3,371.10**	**3,225.90**
PROGRAMME 14: Policy, Planning and General Administrative Services						
S.P 14.1.: Policy, Planning and General Administrative Services	694.07	596.20	694.07	596.20	694.07	596.20
Total Programme 14	**694.07**	**596.20**	**694.07**	**596.20**	**694.07**	**596.20**
Total Vote	**5,666.03**	**5,228.75**	**5,666.03**	**5,228.75**	**5,666.03**	**5,228.75**
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS						
PROGRAMME 15: Social Development and Children Services						
S.P 15.1 Social Welfare and Vocational Rehabilitation	846.78	1,057.04	846.78	1,057.04	846.78	1,057.04
S.P 15.2 Community Mobilization & Development	985.33	800.94	985.33	800.94	985.33	800.94
S.P 15.3 Child Community Support Services	2,695.74	2,536.67	2,695.74	2,536.67	2,695.74	2,536.67
S.P 15.4 Child Rehabilitation & Custody	673.08	473.35	673.08	473.35	673.08	473.35
Total Programme 15	**5,200.93**	**4,868.00**	**5,200.93**	**4,868.00**	**5,200.93**	**4,868.00**
PROGRAMME 16: National Social Safety Net						

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
S.P 16.1: Social Assistance to Vulnerable Groups	31,338.02	42,688.89	31,338.02	42,688.89	31,338.02	42,688.89
Total Programme 16	**31,338.02**	**42,688.89**	**31,338.02**	**42,688.89**	**31,338.02**	**42,688.89**
PROGRAMME 17: General Administration, Planning and Support Services						
S.P 17.1 General Administration, Planning and Support Services	294.71	235.11	294.71	235.11	294.71	235.11
Total Programme 17	**294.71**	**235.11**	**294.71**	**235.11**	**294.71**	**235.11**
Total Vote 1185	**36,833.66**	**47,792.00**	**36,833.66**	**47,792.00**	**36,833.66**	**47,792.00**
STATE DEPARTMENT FOR CHILDREN SERVICES						
PROGRAMME 18: Social Development and Children Services						
S.P 18.1: Social Welfare and Vocational Rehabilitation	-	-	203.63	-	-	188.53
S.P 18.2: Child Community Support Services	-	-	1,942.64	-	-	1,933.34
S.P 18.3: Child Rehabilitation & Custody	-	-	367.67	-	-	364.64
Total Programme 18	-	-	2,513.94	-	-	2,492.47
Programme 19: National Safety Net Programme						
S.P 19.1: National Safety Net Program	-	-	9,310.74	-	-	9,283.18
Total Programme 19	-	-	9,310.74	-	-	9,283.18
Programme 20: General Administration, Planning and Support Services						
S.P 20.1: Administrative Support Services	-	-	299.97	-	-	263.77
Total Programme 20	-	-	299.97	-	-	263.77
Total Vote 1186	-	-	12,124.65			12,039.42
STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION						
PROGRAMME 21: Community Development						
S.P 21.1: Community Development	3,036.40	3,684.38	4,955.22	3,036.40	3,683.66	4,954.82
Total Programme 21	**3,036.40**	**3,684.38**	**4,955.22**	**3,036.40**	**3,683.66**	**4,954.82**
PROGRAMME 22: Gender Empowerment						
S.P 22.1: Gender Mainstreaming	1,586.60	561.80	724.14	1,025.56	536.99	635.08
S.P 22.2: Gender Social Economic Empowerment	753.97	351.10	352.77	719.23	351.10	217.77
Total Programme 22	**2,340.57**	**912.90**	**1,076.91**	**1,744.79**	**888.09**	**852.85**
PROGRAMME 23: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 23.1: General Administration and Planning	258.99	221.21	267.39	244.37	211.29	261.19

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
S.P 23.2: Gender Field Services	103.57			100.80		
Total Programme 23	**362.56**	**221.21**	**267.39**	**345.17**	**211.29**	**261.19**
Total Vote 1212	**5,739.53**	**4,818.49**	**6,299.52**	**5,126.36**	**4,783.03**	**6,068.86**
TOTAL SPCR SECTOR	**73,448.14**	**83,934.32**	**73,448.14**	**83,934.32**	**73,448.14**	**83,934.32**

The **Sports sub-sector** had a total programme budget allocation of KSh. 17,611.96 million, KSh. 19,540.95 million and KSh. 29,265.66 million in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. The corresponding actual expenditure amounted to KSh. 15,898.56 million, KSh. 18,198.65 million and KSh. 27,100.31 million, translating to absorption rates of 90.27%, 93.13% and 92.60%, respectively. The overall performance indicates a high level of budget utilization throughout the review period, with the absorption rate improving in FY 2024/25 before recording a slight decline in FY 2025/26.Programme 1: Sports accounted for the entire allocation under the State Department. Within the programme, Development and Management of Sports Facilities was the largest component, with allocations increasing from KSh. 16,619.00 million in FY 2023/24 to KSh. 24,299.87 million in FY 2025/26. Actual expenditure under the sub-programme similarly increased from KSh. 14,951.31 million to KSh. 22,180.98 million over the same period. Sports Training and Competitions also recorded a substantial increase in allocation from KSh. 773.00 million in FY 2023/24 to KSh. 4,703.54 million in FY 2025/26, with actual expenditure increasing from KSh. 764.27 million to KSh. 4,694.87 million. General Administration, Planning & Support Services remained comparatively smaller but maintained relatively high utilization during the period.

Culture, the Arts and Heritage sub-sector had a total programme budget allocation of KSh. 3,454.96 million, KSh. 3,299.13 million and KSh. 3,211.55 million in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. Actual expenditure amounted to KSh. 3,413.18 million, KSh. 3,121.19 million and KSh. 3,146.58 million, representing absorption rates of 98.79%, 94.61% and 97.98%, respectively. The figures indicate generally high-budget utilization, although absorption declined in FY 2024/25 before improving in FY 2025/26.Programme 1: Culture remained the largest programme throughout the review period, with allocations of KSh. 2,571.41 million, KSh. 2,193.93 million and KSh. 2,010.34 million in the three financial years. Actual expenditure was KSh. 2,544.18 million, KSh. 2,084.94 million and KSh. 1,981.38 million respectively. Programme 2: Arts increased from KSh. 97.70 million in FY 2023/24 to KSh. 330.10 million in FY 2024/25 before declining slightly to KSh. 278.99 million in FY 2025/26. Programme 3: Library and Programme 4: General Administration, Planning and Support Services recorded generally high utilization. Programme 5: Public Records Management was introduced in the reported allocations from FY 2024/25 and increased to KSh. 338.14 million in FY 2025/26, with actual expenditure of KSh. 328.15 million.

The **Youth Affairs and Creative Economy sub-sector** had a reported total vote allocation of KSh. 4,142 million, KSh. 3,255 million and KSh. 6,119 million in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. Actual expenditure amounted to KSh. 3,581 million, KSh. 2,907 million and KSh. 5,338 million, representing absorption rates of 86.46%, 89.31% and 87.24%, respectively. The figures show relatively lower absorption compared with some of the other State Departments, with the highest absorption recorded in FY 2024/25.

Youth Development Services was the largest programme in FY 2023/24 and FY 2024/25, with allocations of KSh. 1,324 million and KSh. 1,398 million respectively, increasing substantially to KSh. 2,559 million in FY 2025/26. Actual expenditure under the programme increased from KSh. 1,216 million in FY 2023/24 to KSh. 2,505 million in FY 2025/26. Youth Entrepreneurship, Innovation and Talent Development constituted the largest sub-programme under Programme 2. Programme 1: Youth Empowerment Services also increased substantially from KSh. 627 million in FY 2023/24 to KSh. 1,755 million in FY 2025/26. Programme 4: Film Development Services remained significant, while Programme 5: Library Services was reported at KSh. 424 million in FY 2023/24 and was not allocated in the subsequent two financial years.

The **Labour and Skills Development sub-sector** had a total programme budget allocation of KSh. 5,666.03 million, KSh. 5,228.75 million and KSh. 5,838.80 million in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. Actual expenditure amounted to KSh. 4,279.43 million, KSh. 5,048.62 million and KSh. 5,688.94 million, translating to absorption rates of 75.53%, 96.56% and 97.43%, respectively. The figures demonstrate a significant improvement in budget absorption from FY 2023/24 to FY 2025/26.Programme 2: Manpower Development, Industrial Skills & Productivity Management constituted the largest programme throughout the period, with allocations of KSh. 3,371.10 million, KSh. 3,225.90 million and KSh. 3,317.62 million respectively. Actual expenditure increased from KSh. 2,458.20 million in FY 2023/24 to KSh. 3,227.78 million in FY 2025/26. Provision of Industrial Skills was the largest sub-programme under this programme. Programme 1: Labour, Employment and Safety Services also recorded an increase in allocation from KSh. 1,600.86 million in FY 2023/24 to KSh. 1,781.77 million in FY 2025/26, with actual expenditure increasing from KSh. 1,128.77 million to KSh. 1,727.48 million. Programme 3: Policy, Planning and General Administrative Services maintained high utilization throughout the period.

The **Social Protection and Senior Citizen Affairs sub-sector** had a total programme budget allocation of KSh. 36,833.66 million, KSh. 47,792.00 million and KSh. 33,492.23 million in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. Actual expenditure amounted to KSh. 33,817.46 million, KSh. 47,417.56 million and KSh. 33,305.24 million, representing absorption rates of 91.81%, 99.22% and 99.44%, respectively. The Department therefore maintained a high level of budget absorption, with the highest performance recorded in FY 2025/26. National Social Safety Net was the dominant programme, accounting for KSh. 31,338.02 million, KSh. 42,688.89 million and KSh. 31,038.48 million in the three financial years. Actual expenditure under the programme amounted to KSh. 29,366.92 million, KSh. 42,330.78 million and KSh. 30,989.90 million respectively, indicating consistently high utilization. Social Development and Children Services Programme recorded allocations of KSh. 5,200.93 million, KSh. 4,868.00 million and KSh. 2,024.15 million, while General Administration, Planning and Support Services remained comparatively small but recorded high absorption.

The **Children Services sub-sector** was allocated KSh. 12,124.65 million in FY 2025/26, with actual expenditure amounting to KSh. 12,039.42 million, representing an absorption rate of 99.30%. The allocation was concentrated under three programmes, namely Social Development and Children Services, National Safety Net Program and General Administration, Planning and Support Services. National Safety Net Programme accounted for the largest allocation of KSh. 9,310.74 million, of which KSh. 9,283.18 million was utilized.

Social Development and Children Services was allocated KSh. 2,513.94 million, with actual expenditure of KSh. 2,492.47 million, while General Administration, Planning and Support Services received KSh. 299.97 million and utilized KSh. 263.77 million. Overall, the Sub-Sector recorded a high absorption rate during FY 2025/26, with actual expenditure closely matching the approved programme allocations.

Gender Affairs and Affirmative Action Sub- Sector The Community Development Programme was implemented by the National Government Affirmative Action Fund. The absorption rate for the Programme was 100% for the period under review. The Gender Empowerment Programme consists of the Technical Directorates of the State Department for Gender, Anti FGM Board and Women Enterprise Fund. The absorption rate was 74.55% in FY2023/24 and 97.28% in FY 2024/2025 and 79.19% in FY 2025/2026. The absorption rate for the General Administration, Planning and Support Services Programme was 95.20% in FY 2023/24, 95.51% in FY 2024/2025 and 97.68% in FY 2025/2026.

2.2.4 Analysis of Programme Expenditure by Economic Classification

The analysis of allocation and expenditure for the Financial Years by economic classification is as tabulated in Table 2.5.

Table 2.5: Analysis of Programme Approved Budget vs Actual Expenditure (KSh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1132: State Department for Sports						
PROGRAMME 1: Sports						
Current Expenditure	**1,532.76**	**3,034.95**	**5,654.66**	**1,391.23**	**2,939.62**	**5,607.09**
Compensation of Employees	205.01	203.78	255.30	175.49	203.14	243.68
Use of Goods and Services	126.13	90.95	204.94	113.11	87.51	170.84
Grants and Other Transfers	1,201.30	2,737.42	5,194.10	1,102.44	2,646.31	5,192.39
Other Recurrent	0.32	2.80	0.32	0.19	2.66	0.18
Capital Expenditure	**16,079.20**	**16,506.00**	**23,611.00**	**14,507.33**	**15,259.03**	**21,493.22**
Acquisition of Non-Financial Assets	27.20	-	20.00	25.37	-	19.78
Capital Transfers to Government Agencies	16,052.00	16,506.00	23,591.00	14,481.96	15,259.03	21,473.44
Other Development	-	-	-	-	-	-
Total Programme 1	**17,611.96**	**19,540.95**	**29,265.66**	**15,898.56**	**18,198.65**	**27,100.31**
TOTAL VOTE 1132	**17,611.96**	**19,540.95**	**29,265.66**	**15,898.56**	**18,198.65**	**27,100.31**
Vote 1134: State Department for Culture, the Arts and Heritage						
Programme 2: Cultural Development						
Current Expenditure	**2,418.56**	**2,133.93**	**1,925.34**	**2,391.33**	**2,025.08**	**1,891.07**
Compensation to Employees	118.48	47.20	47.49	117.20	46.47	46.76
Use of goods and services	176.86	97.60	351.66	153.99	95.78	331.15
Grants and other transfers	2,119.11	1,989.14	1,526.19	2,119.11	1,882.83	1,518.47

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other recurrent	4.11	-	-	1.03	-	-
Capital Expenditure	**152.85**	70.00	85.00	**134.64**	**59.86**	75.00
Acquisition of Non-Financial Assets	48.15	50.00	-	48.15	49.86	-
Capital grants to other Agencies	94.70	10.00	75.00	76.49	10.00	75.00
Other Development	10.00	10.00	10.00	10.00	10.00	-
Total for Programme 2	**2,571.41**	**2,193.93**	**2,010.34**	**2,544.18**	**2,084.94**	**1,966.07**
Programme 3: The Arts						
Current Expenditure	**-**	**330.11**	**238.99**	**-**	**309.03**	220.50
Compensation to employees	-	28.99	31.47	-	28.99	31.30
Use of goods and services	-	79.55	68.22	-	76.65	57.49
Grants and other transfers	-	221.57	139.30	-	203.39	131.71
Other recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	40.00	**-**	**-**	40.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	40.00	-	-	40.00
Other Development	-	-	-	-	-	-
Total for Programme 3	**-**	**330.11**	**278.99**	**-**	**309.03**	**260.50**
Programme 4: Library Services						
Current Expenditure	**-**	**498.52**	**435.78**	**-**	**455.35**	**434.33**
Compensation to employees	-	9.19	9.34	-	9.18	9.34
Use of goods and services	-	16.33	15.10	-	16.17	13.64
Grants and other transfers	-	473.00	411.34	-	430.00	411.34
Other recurrent	-	-	-	-	-	-
Capital expenditure	**-**	10.00	**-**	**-**	10.00	-
Acquisition of Non-Financial Assets	-	-	-	-	-	**-**
Capital grants to other Agencies	-	10.00	**-**	-	10.00	**-**
Other Development	-	-	-	-	-	**-**
Total for Programme 4	**-**	**508.52**	**435.78**	**-**	**465.35**	**434.33**
Programme 5: General Administration Planning and Support Services						
Current Expenditure	213.50	**142.91**	148.30	**203.83**	**140.45**	**142.22**
Compensation to employees	82.88	80.98	83.13	81.10	80.97	82.97
Use of goods and services	124.83	58.33	57.17	118.30	55.90	51.77
Grants and other transfers	-	-	**-**	-	-	-
Other recurrent	5.79	3.60	8.00	4.43	3.58	7.48
Capital Expenditure	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 5	**213.50**	**142.91**	**148.30**	**203.83**	**140.45**	**142.22**
Programme 6: Public Records Management						
Current Expenditure	**-**	**123.66**	**251.16**	**-**	**121.43**	**241.73**
Compensation to employees	-	94.86	97.29	-	94.86	97.15
Use of goods and services	-	28.58	84.65	-	26.57	75.36
Grants and other transfers	-	-	61.00	-	-	60.44
Other recurrent	-	0.22	8.22	-	-	8.22
Capital Expenditure	-	-	86.98	-	-	86.98
Acquisition of Non-Financial Assets	-	-	86.98	-	-	86.98
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 6	**-**	**123.66**	**338.14**	**-**	**121.43**	**328.15**
TOTAL VOTE	**2,784.91**	**3,299.13**	**3,211.55**	**2,748.01**	**3,121.19**	**3,131.26**
Vote 1135: State Department for Youth Affairs and Creative Economy						
Programme 7: Youth Empowerment Services						
Current Expenditure	234.00	319.00	353.00	203.00	319.00	353.00
Compensation of Employees	21.00	23.00	30.00	21.00	23.00	30.00
Use of Goods and Services	13.00	5.00	3.00	12.00	5.00	3.00
Grants and Other Transfers	199.00	291.00	320.00	169.00	291.00	320.00
Other recurrent	1.00	-	-	1.00	-	-
Capital Expenditure	393.00	450.00	1,403.00	179.00	386.00	677.00
Acquisition of Non- Financial Assets	3.00	-	-	3.00	-	-
Capital Grants to Government Agencies	-	200.00	-	-	200.00	-
Other Development	390.00	250.00	1,403.00	176.00	186.00	677.00
Total Programme 7	**627.00**	**769.00**	**1,755.00**	**382.00**	**706.00**	**1,030.00**
Programme 8: Youth Development Services						
Current Expenditure	726.00	825.00	770.00	718.00	821.00	770.00
Compensation of Employees	490.00	555.00	537.00	490.00	555.00	537.00
Use of Goods and Services	58.00	31.00	101.00	51.00	30.00	101.00

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants and Other Transfers	173.00	239.00	125.00	173.00	228.00	125.00
Other recurrent	5.00	-	8.00	4.00	8.00	8.00
Capital Expenditure	598.00	573.00	1,789.00	498.00	304.00	1,735.00
Acquisition of Non- Financial Assets	117.00	60.00	1,658.00	113.00	31.00	1,650.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	481.00	513.00	131.00	385.00	273.00	85.00
Total Programme 8	**1,324.00**	**1,398.00**	**2,559.00**	**1,216.00**	**1,125.00**	**2,505.00**
Programme 9: General Administration, Planning and Support Services						
Current Expenditure	354.00	338.00	936.00	450.00	338.00	936.00
Compensation of Employees	167.00	140.00	176.00	165.00	140.00	176.00
Use of Goods and Services	182.00	126.00	436.00	182.00	126.00	436.00
Grants and Other Transfers	-	68.00	318.00	98.00	68.00	318.00
Other recurrent	5.00	4.00	7.00	5.00	4.00	7.00
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 9	**354.00**	**338.00**	**936.00**	**450.00**	**338.00**	**936.00**
Programme 10: Film Development Services						
Current Expenditure	1,333.00	739.00	833.00	1,132.00	739.00	833.00
Compensation of Employees	74.00	57.00	48.00	73.00	57.00	48.00
Use of Goods and Services	74.00	14.00	10.00	72.00	14.00	10.00
Grants and Other Transfers	1,184.00	669.00	776.00	987.00	668.00	775.00
Other recurrent	1.00	-	-	1.00	-	-
Capital Expenditure	80.00	10.00	35.00	69.00	**-**	34.00
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	80.00	10.00	35.00	69.00	-	34.00
Other Development	-	-	-	-	-	-
Total Programme 10	**1,413.00**	**749.00**	**868.00**	**1,201.00**	**739.00**	**867.00**
Programme 11: Library Services						
Current Expenditure	411.00	**-**	**-**	318.00	**-**	**-**
Compensation of Employees	7.00	-	-	6.00	-	-
Use of Goods and Services	15.00	-	-	14.00	-	-
Grants and Other Transfers	389.00	-	-	298.00	-	-
Other recurrent	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	14.00	-	-	14.00	-	-
Acquisition of Non- Financial Assets	14.00	-	-	14.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 11	**424.00**	-	-	**332.00**	-	-
TOTAL VOTE 1135	**4,142.00**	**3,255.00**	**6,119.00**	**3,581.00**	**2,907.00**	**5,338.00**
Vote 1184: State Department for Labour and Skills Development						
Programme 12: Labour, Employment and Safety Services						
Current Expenditure	**1,071.31**	**1,355.21**	**1,569.17**	**970.43**	**1,303.85**	**1,564.63**
Compensation of Employees	575.02	631.75	709.00	543.67	615.89	707.29
Use of Goods and Services	221.49	303.76	480.22	190.24	283.06	478.50
Grants and other Transfers	259.30	417.75	374.82	221.04	402.95	374.81
Other Recurrent	15.50	1.95	5.13	15.48	1.95	4.03
Capital Expenditure	**529.55**	**51.44**	212.60	**158.34**	45.00	**162.85**
Acquisition of Non-Financial Assets	228.43	51.44	62.60	158.34	45.00	12.89
Capital Grants to Government Agencies	301.12	-	150.00	-	-	149.96
Other Development	-	-	-	-	-	-
Total for Programme 12	**1,600.86**	**1,406.65**	**1,781.77**	**1,128.77**	**1,356.39**	**1,727.48**
Programme 13: Manpower Development, Industrial Skills & Productivity Management						
Current Expenditure	**3,108.23**	**2,639.13**	**2,677.62**	**2,296.18**	**2,544.39**	**2,674.74**
Compensation of Employees	126.15	143.30	188.88	125.81	130.84	188.03
Use of Goods and Services	82.09	23.83	16.74	83.18	22.88	14.71
Grants and other Transfers	2,899.99	2,472.00	2,472.00	2,087.19	2,390.67	2,472.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**262.87**	**586.77**	640.00	**162.02**	**560.67**	**553.04**
Acquisition of Non-Financial Assets	6.66	7.35	18.20	6.66	2.81	4.81
Capital Grants to Government Agencies	95.00	402.00	360.00	15.33	384.63	290.88
Other Development	161.21	177.42	261.80	140.03	173.23	257.35
Total for Programme 13	**3,371.10**	**3,225.90**	**3,317.62**	**2,458.20**	**3,105.06**	**3,227.78**
Programme 14: General Administration, Planning and Support Services						
Current Expenditure	**694.07**	596.20	**739.41**	**692.46**	**594.71**	**733.68**
Compensation of Employees	227.27	228.43	254.94	227.10	227.82	253.40

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	464.73	367.70	483.61	463.38	366.85	479.50
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	2.07	0.08	0.86	1.97	0.04	0.78
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 14	**694.07**	**596.20**	**739.41**	**692.46**	**594.71**	**733.68**
Total Vote	**5,666.03**	**5,228.75**	**5,838.80**	**4,279.43**	**5,048.62**	**5,688.94**
Vote 1185: State Department for Social Protection and Senior Citizen Affairs						
Programme 15: Social Development and Children Services						
Current Expenditure	**4,669.30**	**4,868.00**	**1,974.92**	**3,938.42**	**4,855.61**	**1,899.53**
Compensation of employees	1,691.14	1,902.58	1,143.86	1,453.97	1,902.58	1,143.60
Use of goods and services	710.65	587.21	204.14	306.30	578.92	143.11
Current transfers and Govt. agencies	2,257.26	2,378.21	626.92	2,176.13	2,374.11	612.82
Other recurrent	10.25	-	-	2.02	-	-
Capital Expenditure	**531.63**	**-**	**49.23**	**224.07**	**-**	**-**
Acquisition of Non-financial assets	272.63	-	49.23	29.82	-	-
Capital Grants to Government Agencies	259.00	-	-	194.25	-	-
Other Development	-	-	-	-	-	-
Total for Programme 15	**5,200.93**	**4,868.00**	**2,024.15**	**4,162.49**	**4,855.61**	**1,899.53**
Programme 16: National Safety Net Programme						
Current Expenditure	**27,777.18**	**40,881.27**	**30,880.35**	**27,298.86**	**40,425.70**	**30,841.91**
Compensation to employees	72.56	102.67	127.75	32.10	102.67	127.74
Use of goods and services	1,082.48	1,767.45	4,159.58	650.06	1,765.03	4,145.01
Current transfers and Govt agencies	26,622.14	39,011.15	26,593.01	26,616.70	38,558.00	26,569.17
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**3,560.84**	**1,807.62**	**158.13**	**2,068.06**	**1,905.08**	**147.99**
Acquisition of Non-financial assets	169.15	227.44	-	11.80	275.25	-
Capital Grants to Government Agencies	937.00	258.51	-	32.38	294.93	-
Other Development	2,454.69	1,321.67	158.13	2,023.88	1,334.90	147.99
Total for Programme 16	**31,338.02**	**42,688.89**	**31,038.48**	**29,366.92**	**42,330.78**	**30,989.90**
Programme 17: General Administration, Planning and Support Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	**294.71**	**235.11**	**429.61**	**288.05**	**231.17**	**415.81**
Compensation to employees	153.46	184.07	243.60	153.00	184.07	233.38
Use of goods and services	135.56	51.04	186.01	134.20	47.10	182.43
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	5.69	-	-	0.85	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 17	**294.71**	**235.11**	**429.61**	**288.05**	**231.17**	**415.81**
Total Vote 1185	**36,833.66**	**47,792.00**	**33,492.23**	**33,817.46**	**47,417.56**	**33,305.24**
Vote 1186: State Department for Children Services						
Programme 18: Social Development and Children Services						
Current Expenditure	**-**	**-**	**2,330.27**	**-**	**-**	**2,318.00**
Compensation of employees	-	-	825.30	-	-	823.12
Use of goods and services	-	-	314.30	-	-	304.20
Current transfers and Govt. agencies	-	-	1,189.10	-	-	1,189.11
Other recurrent	-	-	1.57	-	-	1.57
Capital Expenditure	**-**	**-**	**183.63**	**-**	**-**	**174.47**
Acquisition of Non-Financial assets	-	-	183.63	-	-	174.47
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 18	**-**	**-**	**2,513.90**	**-**	**-**	**2,492.47**
Programme 19: National Safety Net Programme						
Current Expenditure	**-**	**-**	**9,310.70**	**-**	**-**	**9,283.18**
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	200.00	-	-	200.00
Current transfers and Govt agencies	-	-	9,110.70	-	-	9,083.18
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme 19	**-**	**-**	**9,310.70**	**-**	**-**	**9,283.18**
Programme 20: General Administration, Planning and Support Services						
Current Expenditure	**-**	**-**	**299.97**	**-**	**-**	**263.77**
Compensation to employees	-	-	12.84	-	-	12.84
Use of goods and services	-	-	212.86	-	-	210.00
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	-	-	74.27	-	-	40.93
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 20	**-**	**-**	**299.97**	**-**	**-**	**263.77**
Total Vote 1186	**-**	**-**	**12,124.64**	**-**	**-**	**12,039.42**
Vote 1212: State Department for Gender Affairs and Affirmative Action						
Programme 21: Community Development						
Current Expenditure	**36.00**	**975.40**	**470.81**	**36.00**	**974.68**	**470.41**
Compensation of Employees				-	-	0
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	36.00	975.40	470.81	36.00	974.68	470.41
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**3,000.40**	**2,708.98**	**4,484.41**	**3,000.40**	**2,708.98**	**4,484.41**
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	3,000.40	2,708.98	4,484.41	3,000.40	2,708.98	4,484.41
Other Development	-	-	-	-	-	-
Total Programme 21	**3,036.40**	**3,684.38**	**4,955.22**	**3,036.40**	**3,683.66**	**4,954.82**
Programme 22: Gender Empowerment						
Current Expenditure	**1,787.14**	**785.98**	**927.96**	**1,217.51**	**774.69**	**783.29**
Compensation of Employees	86.24	186.33	189.05	86.24	177.55	189.05
Use of goods and services	985.72	87.53	99.27	451.64	85.01	89.60
Current transfers to Government Agencies	681.10	512.12	639.64	647.70	512.12	504.64
Other Recurrent	34.08	-	-	31.93	-	-
Capital Expenditure	**553.43**	**126.92**	**148.95**	**527.28**	113.40	**69.56**
Acquisition Of Non-Financial Assets	-	-	45.00	-	-	9.97

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	310.33	9.89	9.34	310.33	8.99	-
Other Development	243.10	117.03	94.61	216.95	104.41	59.59
TOTAL Programme 22	**2,340.57**	**912.90**	**1,076.91**	**1,744.79**	**888.09**	**852.85**
Programme 23. General Administration and Support Services						
Current Expenditure	**362.56**	**221.21**	**267.39**	**345.17**	**211.29**	**261.19**
Compensation of Employees	202.03	92.77	111.91	200.48	87.01	111.91
Use of goods and services	110.06	72.37	108.48	98.17	68.69	102.65
Grants and other assets	-	-	-	-	-	-
Other Recurrent	50.47	56.07	47.00	46.52	55.59	46.63
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 23	**362.56**	**221.21**	**267.39**	**345.17**	**211.29**	**261.19**
TOTAL VOTE 1212	**5,739.53**	**4,818.49**	**6,299.52**	**5,126.36**	**4,783.03**	**6,068.86**

Under the **Sports** Sub-Sector, the largest proportion of the recurrent budget was consistently directed towards Grants and Other Transfers, accounting for 78%, 90%, and 92% of the recurrent budget in FY 2023/24, FY 2024/25, and FY 2025/26, respectively. Similarly, under the development budget, the largest share of resources was allocated to Capital Transfers to Government Agencies, representing 99.9% of the development budget across the three financial years. These allocations primarily supported the implementation of sports infrastructure projects financed through SASDF Local AIA.

In the **Culture, Arts and Heritage** Sub-Sector, Grants and Other Transfers remained the largest expenditure category, particularly under Programme 1, reflecting continued Government support to Semi-Autonomous Government Agencies responsible for implementing culture and heritage programmes. Actual expenditure under this category remained consistently high throughout the review period. Compensation to Employees also recorded stable expenditure and consistently high absorption rates across all programmes, increasing gradually in line with staffing requirements. Meanwhile, expenditure on Use of Goods and Services increased significantly in FY 2025/26, particularly under Programmes 1 and 5, reflecting expanded operational activities, digitization initiatives, and the implementation of new programmes. Although capital expenditure remained relatively modest, it improved over the review period, with Programme 1 recording full absorption of development resources in FY 2025/26 and Programme 5 receiving KSh. 86.98 million in development funding to support the modernization of public records management

infrastructure. Overall, the Department achieved strong expenditure performance across all economic classifications, with most categories recording absorption rates above 95 percent.

During the FY 2023/24, the **Youth Affairs and Creative Economy sub-sector** was allocated Kshs.3,058 million out of which Kshs.2,821 million was absorbed. This represents an absorption rate of 92.2%. The allocation was reduced to Kshs.2,222 million in the FY 2024/25, out of with KShs. 2,208 million was utilized for various activities resulting in an improved absorption rate of 99.4%. In the FY 2025/26, the allocation was enhanced to Kshs.2,892 million. During this period, Kshs.2,885 million was absorbed; translating to an absorption rate of 99.7% largely due to under-collection of AIA. In the FY 2023/24, the State Department was allocated Kshs.1,085 million out of which Kshs. 759 million was spent; translating to an absorption rate of 70%. In the FY 2024/25, there was a marginal reduction in the development vote allocation to Kshs.1,033 million with an expenditure of Kshs.691 million (67% utilization rate). The development vote allocation increased significantly to Kshs.3,226 million in the FY 2025/26. During this fiscal period, Kshs.2,449 million was utilized, representing an improved absorption rate of 76%. The under-absorption in then FY 2025/26 was due to the delayed approval of Supplementary Estimates No.II hence, some payments that were due could not be processed. The allocated funds were utilized to finance the implementation of various development projects across the country.

For the **Labour and Skills Development** Sub-Sector, a review of the total budget indicates that the allocation declined in FY 2024/25 compared to FY 2023/24. However, under Programme 1, Compensation to Employees increased from FY 2023/24 through FY 2025/26, mainly due to new recruitments. Use of Goods and services increased over the same period following the introduction of the Labour Migration Department as a new Directorate. The increase in FY 2024/25 was attributed to an increase in the GOK grant to the NEA to cater for the recruitment of new employees. However, the Authority was unable to collect the budgeted Appropriations-in-Aid in FY 2024/25 due to the under-collection of renewal registration fees from existing agencies, which consequently contributed to low absorption. Under Programme 2, Use of Goods and Services declined in FY 2024/25 and FY 2025/26 following the transfer of the National Employment Authority from Programme 2 to Programme 1. In Programme 3, Use of Goods and Other Recurrent Expenditure increased from FY 2024/25 to FY 2025/26 due to increased budgetary support for rent and other operational requirements of the State Department.

In the **Social Protection and Senior Citizen Affairs** Sub-Sector, expenditure performance varied across the three programmes during the review period. Under the Social Development and Children Services Programme, total allocations were KSh. 5,200.93 million, KSh. 4,868.00 million, and KSh. 2,024.15 million in FY 2023/24, FY 2024/25, and FY 2025/26, respectively, while actual expenditures were KSh. 4,162.49 million, KSh. 4,855.61 million, and KSh. 1,899.53 million. The National Safety Net Programme received total allocations of KSh. 31,338.02 million in FY 2023/24, KSh. 42,688.89 million in FY 2024/25, and KSh. 31,038.48 million in FY 2025/26. Actual expenditure amounted to KSh. 29,366.92 million, KSh. 42,330.78 million, and KSh. 30,989.90 million, respectively. For the General Administration, Planning and Support Services Programme, allocations amounted to KSh. 294.71 million, KSh. 235.11 million, and KSh. 429.61 million, while actual expenditure was KSh. 288.05 million,

KSh. 231.17 million, and KSh. 415.81 million in FY 2023/24, FY 2024/25, and FY 2025/26, respectively.

The **Children Services sub-sector** was allocated KSh. 12,124.65 million in FY 2025/26, with actual expenditure amounting to KSh. 12,039.42 million, representing an absorption rate of 99.30%. The allocation was concentrated under three programmes, namely Social Development and Children Services, National Safety Net Program and General Administration, Planning and Support Services. National Safety Net Programme accounted for the largest allocation of KSh. 9,310.74 million, of which KSh. 9,283.18 million was utilized. Social Development and Children Services was allocated KSh. 2,513.94 million, with actual expenditure of KSh. 2,492.47 million, while General Administration, Planning and Support Services received KSh. 299.97 million and utilized KSh. 263.77 million. Overall, the Sub-Sector recorded a high absorption rate during FY 2025/26, with actual expenditure closely matching the approved programme allocations.

Lastly, in the **Gender Affairs and Affirmative** Action Sub-Sector, the Community Development Programme was allocated a recurrent budget of Ksh.36 million in FY2023/24, Ksh 43.4 million in FY 204/2025 to cater for compensation of employees and 940 million to cater for the sanitary towels program and 470.81M in FY 2025/2026 for the sanitary towels program. The capital transfers to NGAAF increased from 3.0 billion in FY 2023/24 and then reduced to 2.708 billion in FY 204/2025 and increased to 4.48 billion in FY 2025/2026 The absorption rate for the period under review was 100% for all the three years. The Gender Empowerment Programme capital expenditure consists of transfers to Women Enterprise Fund and Anti FGM Board from UNFPA. The Recurrent absorption for WEF and Anti FGM was 100% in FY 2025/2026 however there was no capital absorption due to non-release of Donor Funds to anti FGM and no capital allocation for WEF. On the other hand, the General Administration and Support Services programme expenditure was on current expenditure on compensation of employees and use of goods and services. The absorption rate for the Programme was 95% in FY 2023/24, 95.51% in FY 2024/2025 and 97.68% in FY 2025/2026.

2.2.5 Analysis of Recurrent Expenditure for SAGAS

Table 2.6: Analysis of Recurrent Approved Budget vs Actual Expenditure for SAGAS (KSh. Million)

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Sector: Social Protection, Culture and Recreation							
GROSS	**12,881.59**	**12,170.02**	**12,198.99**	**11,095.34**	**11,401.93**	**12,048.21**	
AIA- Internally Generated Revenue	3,807.69	4,140.63	4,200.63	3,206.21	3,811.87	4,154.20	
NET-Exchequer	**9,157.90**	**7,089.39**	**7,998.36**	**8,243.42**	**7,131.06**	**7,767.68**	
Compensation to Employees	4,717.62	4,163.70	4,316.31	4,377.53	4,076.85	4,319.80	
Use of Goods and Services	7,415.81	7,307.87	7,145.40	5,848.63	6,553.71	6,874.72	
Of which							
Insurance	472.58	392.36	313.30	409.29	358.82	341.95	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Utilities	218.29	192.24	170.07	224.80	196.79	192.65	
Rent	245.85	192.78	262.45	238.00	218.87	383.25	
Contracted Professional (Guards & Cleaners)	324.40	310.44	320.62	327.09	284.89	322.35	
Others -Core Mandate	6,696.73	5,929.80	6,186.11	5,098.63	5,610.18	6,283.62	
Vote: 1132 State Department for Sports							
Kenya Academy of Sports (KAS)							
GROSS	278.00	166.00	244.69	278.00	166.00	244.69	
AIA- Internally Generated Revenue	-	-	-	-	-	-	
NET-Exchequer	278.00	166.00	244.69	278.00	166.00	244.69	
Compensation to Employees	92.00	87.20	90.50	92.00	87.20	90.50	
Use of Goods and Services	186.00	78.80	154.19	186.00	78.80	154.19	
Of which							
Insurance	9.20	32.29	42.00	9.20	32.29	42.00	
Utilities	12.36	13.95	13.36	12.36	13.95	13.36	
Rent	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	9.30	10.60	10.23	9.30	10.60	10.23	
Others -Core Mandate	155.14	21.96	88.60	155.14	21.96	88.60	
Sports Kenya (SK)							
GROSS	411.00	346.52	372.87	313.35	291.99	371.55	
AIA- Internally Generated Revenue	208.00	131.40	131.40	110.35	76.87	130.08	Under expenditure in FY 2023/24 and FY 2024/25 was due to under collection of AIA.
NET-Exchequer	203.00	215.12	241.47	203.00	215.12	241.47	
Compensation to Employees	173.00	189.44	199.29	173.00	188.13	198.07	
Use of Goods and Services	238.00	157.08	173.58	140.35	103.86	173.48	
Of which							
Insurance	17.00	16.97	16.97	16.94	16.97	16.97	
Utilities	28.85	21.41	35.48	28.85	15.40	35.48	
Rent	-	-		-	-	-	
Contracted Professional (Guards & Cleaners)	53.90	80.87	84.97	53.90	60.24	84.97	
Others -Core Mandate	138.25	37.83	36.16	40.66	11.25	36.06	
Anti-Doping Agency of Kenya (ADAK)							

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
GROSS	298.38	201.00	340.54	297.17	201.00	339.67	
AIA- Internally Generated Revenue	10.00	16.00	10.00	8.79	16.00	9.13	Under collection of AIA owing to reduction of private sponsored events
NET-Exchequer	288.38	185.00	330.54	288.38	185.00	330.54	
Compensation to Employees	79.40	60.23	68.40	78.25	60.23	68.40	
Use of Goods and Services	218.98	140.77	272.14	218.92	140.77	271.27	Underperformance under use of goods and services owes to reduction in AIA collection for the period
Of which							
Insurance	15.00	12.95	13.48	14.99	12.95	13.48	
Utilities	1.30	1.30	1.26	1.29	1.29	1.26	
Rent	22.25	22.25	23.45	22.25	22.25	23.45	
Contracted Professional (Guards & Cleaners)	-	1.30	2.08	-	1.30	2.08	
Others -Core Mandate	180.43	102.97	231.87	180.39	102.97	231.00	
Sports, Arts and Social Development Fund (SASDF)							
GROSS	208.00	336.00	425.00	203.55	291.42	416.97	
AIA- Internally Generated Revenue	-	336.00	425.00	-	291.42	416.97	
NET-Exchequer	208.00	-	-	203.55	-	-	
Compensation to Employees	138.98	139.98	116.95	135.66	127.86	110.86	
Use of Goods and Services	69.02	196.02	308.05	67.89	163.56	306.11	
Of which							
Insurance	19.92	21.20	35.04	19.89	21.20	35.02	
Utilities	7.40	8.64	5.47	7.40	8.64	5.47	
Rent	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	8.73	9.78	26.75	8.73	9.78	26.75	
Others -Core Mandate	32.97	156.40	240.79	31.87	123.94	238.87	
Vote 1134 Culture, the Arts and Heritage							
National Museums of Kenya (NMK)							
GROSS	**1,578.21**	**1,465.07**	**1,353.73**	**1,578.21**	**1,360.00**	**1,346.01**	
AIA-Internally Generated Revenue	300.00	483.23	490.23	300.00	378.16	482.51	
NET-Exchequer	**1,278.21**	**981.84**	**863.50**	**1,278.21**	**981.84**	**863.50**	
Compensation to Employees	1,118.01	821.64	739.45	1,102.18	821.64	739.45	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Use of Goods and Services	-	-	-	-	-	-	
Of which	460.20	**643.43**	**614.28**	**393.15**	**538.37**	**606.56**	
Insurance	82.96	71.08	41.66	82.96	55.86	41.66	
Utilities	27.35	20.75	21.91	27.35	20.75	19.44	
Rent	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	77.59	64.39	54.93	77.59	63.59	54.93	
Others (including NPI,)	272.30	487.21	495.78	205.25	398.16	490.53	
National Heroes' Council (NHC)							
Gross	**188.36**	**121.43**	**172.45**	**188.36**	**121.43**	**167.14**	
AIA	0.00	0.00	0.00	0.00	0.00	0.00	
Net Exchequer	**188.36**	**121.43**	**172.45**	**188.36**	**121.43**	**167.14**	
Compensation of employees	56.10	53.94	57.36	56.10	53.94	57.26	
Use of Goods and Servicers	132.26	67.49	115.09	132.26	67.49	109.88	
Of Which							
Insurance	8.00	6.75	8.99	8.00	6.75	8.99	
Utilities	1.20	2.47	3.00	1.20	2.47	2.99	
Rent	12.81	13.30	13.39	12.81	13.30	13.39	
Contracted professional (Guards & Cleaners)	5.00	3.28	11.28	5.00	3.28	11.28	
others: Specify	105.25	43.69	78.43	105.25	43.69	73.23	
Kenya National Library Service (KNLS)							
Gross	-	**473.00**	**411.34**	-	**430.00**	**411.34**	
AIA-Internally Generated Revenue	-	90.00	100.00	-	90.00	100.00	
Net-Exchequer	-	**383.00**	**311.34**	-	**340.00**	**311.34**	
Compensation to Employees	-	288.70	304.81	-	288.70	304.81	
Use of Goods and services	-	141.30	106.53	-	141.30	106.53	
of which:	-			-			
Insurance	-	21.53	6.03	-	21.53	6.03	
Utilities	-	17.00	12.50	-	17.00	12.50	
Rent	-	0.00	0.00	-	0.00	0.00	
Contracted professional (Guards & Cleaners)	-	23.60	23.60	-	23.60	23.60	
Others:	-	79.17	64.41	-	79.17	64.41	
Kenya Cultural Centre (KCC)							
Gross	-	**91.50**	**139.30**	-	**91.50**	**131.71**	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA- Internally Generated Revenue	-	42.00	42.00	-	42.00	34.41	
NET-Exchequer	-	**49.50**	**97.30**	-	**49.50**	**97.30**	
Compensation to Employees	-	47.02	50.31	-	47.02	50.31	
Use of Goods and services	-	**44.47**	**88.99**	-	**44.47**	81.40	
of Which	-			-			
Insurance	-	11.24	2.74	-	11.24	2.54	
Utilities	-	2.80	4.12	-	2.80	2.91	
Rent	-	0.00	0.00	-	0.00	0.00	
Contracted Professional(Guards & Cleaners)	-	7.12	6.26	-	7.12	6.26	
Others	-	*23.31*	*75.86*	-	*23.31*	*69.69*	
The National Lottery Board (NLB)							
Gross	-	-	**61.00**	-	-	**60.44**	
AIA-Grant SASDF	-	-	-	-	-	-	
NET-Exchequer	-	-	**61.00**	-	-	**60.44**	
Compensation of Employees	-	-	0.00	-	-	0.00	
Use of Goods and Services	-	-	61.00	-	-	*60.44*	
Of which	-	-		-	-		
Insurance	-	-	5.80	-	-	5.77	
Utilities	-	-	0.80	-	-	0.45	
Rent	-	-	16.00	-	-	16.00	
Contracted Guards & Cleaners Services	-	-	1.00	-	-	*0.82*	
Other Specify	-	-	37.40	-	-	37.40	
1135 STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
National Youth Council							
Gross	**98.00**	**68.00**	**130.00**	**98.00**	**68.00**	**129.00**	
AIA	0.00	0.00	0.00	0.00	0.00	0.00	
NET-Exchequer	**98.00**	**68.00**	**130.00**	**98.00**	**68.00**	**129.00**	
Compensation to Employees	43.00	43.00	44.00	43.00	43.00	44.00	
Use of goods and Services	56.00	25.00	86.00	56.00	25.00	85.00	
Of Which							
Insurance	6.00	6.00	6.00	6.00	6.00	6.00	
Utilities	1.00	1.00	2.00	1.00	1.00	2.00	
Rent	7.00	7.00	7.00	6.00	7.00	7.00	
Contracted Guards & Cleaners Services	1.00	0.00	8.00	1.00	0.00	8.00	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Others Specify: use of goods & services	42.00	12.00	64.00	43.00	12.00	63.00	
President's Award Kenya (PA-K)							
Gross	**20.00**	**54.00**	**96.00**	**20.00**	**54.00**	**94.00**	
AIA	0.00	15.00	15.00	0.00	15.00	15.00	
NET-Exchequer	**20.00**	**39.00**	**81.00**	**20.00**	**39.00**	**79.00**	
Compensation to Employees	15.00	37.00	36.00	15.00	32.00	36.00	
Transfers	0.00	0.00	0.00	0.00	0.00	0.00	
Use of goods and Services	5.00	17.00	60.00	5.00	22.00	58.00	
Of Which							
Insurance	2.00	6.00	7.00	2.00	6.00	7.00	
Utilities	1.00	2.00	1.00	1.00	2.00	1.00	
Rent	0.00	0.00	0.00	0.00	0.00	0.00	
Contracted Guards & Cleaners Services	0.00	1.00	2.00	0.00	2.00	2.00	
Others Specify: use of goods & services	3.00	8.00	50.00	3.00	12.00	48.00	
Kenya National Innovation Agency (KNIA)							
Gross	**220.00**	**184.00**	**0.00**	**213.00**	**173.00**	**0.00**	
AIA	67.00	70.00	0.00	60.00	59.00	0.00	
NET-Exchequer	**153.00**	**114.00**	**0.00**	**153.00**	**114.00**	**0.00**	
Compensation to Employees	34.00	34.00	0.00	32.00	30.00	0.00	
Use of goods and Services	186.00	149.00	0.00	181.00	143.00	0.00	
Of Which			0.00				
Insurance	9.00	9.00	0.00	8.00	9.00	0.00	
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	
Rent	4.00	6.00	0.00	4.00	6.00	0.00	
Contracted Guards & Cleaners Services	0.00	1.00	0.00	0.00	0.00	0.00	
Others Specify:	172.00	133.00	0.00	169.00	127.00	0.00	
Kenya Film School (KFS)							
Gross	**99.00**	**136.00**	**94.00**	**95.00**	**135.00**	**92.00**	
AIA	4.00	4.00	4.00	0.00	2.00	2.00	
NET-Exchequer	**95.00**	**132.00**	**90.00**	**95.00**	**134.00**	**90.00**	
Compensation to Employees	0.00	0.00	10.00	0.00	0.00	10.00	
Use of goods and Services	99.00	136.00	83.00	95.00	135.00	83.00	
Of Which							

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Insurance	0.00	0.00	0.00	0.00	0.00	0.00	
Utilities	2.00	3.00	3.00	2.00	3.00	3.00	
Rent	50.00	32.00	32.00	50.00	32.00	32.00	
Contracted Guards & Cleaners Services	0.00	4.00	4.00	0.00	4.00	4.00	
Others Specify: Core Mandate	47.00	98.00	44.00	44.00	97.00	44.00	
Kenya Film Classification Board (KFCB)							
Gross	**423.00**	**349.00**	**297.00**	**419.00**	**349.00**	**297.00**	
AIA	46.00	55.00	60.00	46.00	55.00	56.00	
NET	**377.00**	**294.00**	**237.00**	**373.00**	**294.00**	**241.00**	
Compensation to Employees	220.00	218.00	221.00	217.00	211.00	221.00	
Use of goods and Services	203.00	131.00	76.00	201.00	137.00	76.00	
Of Which							
Insurance	38.00	36.00	23.00	36.00	33.00	23.00	
Utilities	19.00	17.00	2.00	23.00	17.00	2.00	
Rent	53.00	46.00	46.00	49.00	48.00	46.00	
Contracted Guards & Cleaners Services	7.00	3.00	1.00	7.00	4.00	1.00	
Others Specify:	86.00	30.00	4.00	86.00	36.00	4.00	
Kenya Film Commission (KFC)							
Gross	**355.00**	**184.00**	**169.00**	**355.00**	**184.00**	**165.00**	
AIA	0.00	0.00	0.00	0.00	0.00	0.00	
NET-Exchequer	**355.00**	**184.00**	**169.00**	**355.00**	**184.00**	**165.00**	
Compensation to Employees	109.00	104.00	107.00	100.00	104.00	104.00	
Transfers	0.00	0.00	0.00	0.00	0.00	0.00	
Use of goods and Services	246.00	80.00	62.00	255.00	80.00	62.00	
Of Which							
Insurance	13.00	13.00	9.00	13.00	13.00	9.00	
Utilities	3.00	2.00	2.00	2.00	2.00	2.00	
Rent	21.00	19.00	19.00	19.00	19.00	19.00	
Contracted Guards & Cleaners Services	1.00	1.00	1.00	1.00	1.00	1.00	
Others Specify:	208.00	44.00	30.00	220.00	44.00	30.00	
Youth Enterprise Development Fund (YEDF)							
Gross	**428.00**	**262.00**	**458.00**	**-**	**238.00**	**457.00**	**-**
AIA	103.00	87.00	87.00	-	63.00	86.00	-
NET-Exchequer	**325.00**	**175.00**	**371.00**	**-**	**175.00**	**371.00**	**-**
Compensation to Employees	202.00	188.00	205.00	-	204.00	205.00	-

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Use of goods and Services	226.00	74.00	253.00	-	34.00	252.00	
Of Which							
Insurance	35.00	28.00	30.00	-	0.00	30.00	
Utilities	8.00	7.00	6.00	-	7.00	6.00	
Rent	26.00	25.00	33.00	-	25.00	33.00	
Contracted Guards & Cleaners Services	3.00	3.00	3.00	-	1.00	3.00	
Others Specify:	154.00	11.00	181.00	-	0.00	181.00	
Kenya Cultural Centre (KCC)							
Gross	**131.00**	-	-	**121.00**	-	-	
AIA	42.00	-	-	32.00	-	-	
NET-Exchequer	**173.00**	-	-	**154.00**	-	-	
Compensation to Employees	58.00	-	-	58.00	-	-	
Use of goods and Services	73.00	-	-	64.00	-	-	
Of Which		-	-		-	-	
Insurance	12.00	-	-	0.00	-	-	
Utilities	4.00	-	-	3.00	-	-	
Rent	0.00	-	-	11.00	-	-	
Contracted Guards & Cleaners Services	8.00	-	-	7.00	-	-	
Others Specify:	49.00	-	-	42.00	-	-	
Kenya Copyright Board (KCB)							
Gross	**173.00**	-	**215.00**	**164.00**	-	**213.00**	
AIA	12.00	-	15.00	3.00	-	13.00	
NET-Exchequer	**161.00**	-	**200.00**	**161.00**	-	**200.00**	
Compensation to Employees	132.00	-	111.00	132.00	-	108.00	
Use of goods and Services	41.00	-	104.00	32.00	-	103.00	
Of Which		-			-		
Insurance	11.00	-	12.00	11.00	-	11.00	
Utilities	1.00	-	1.00	1.00	-	1.00	
Rent	20.00	-	42.00	20.00	-	42.00	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others Specify:	9.00	-	50.00	0.00	-	49.00	-
Kenya National Library Service (KNLS)							
Gross	**389.00**	-	-	**380.00**	-	-	-
AIA	82.00	-	-	82.00	-	-	-
NET-Exchequer	**307.00**	-	-	**298.00**	-	-	
Compensation to Employees	266.00	-	-	263.00	-	-	
Use of goods and Services	123.00	-	-	117.00	-	-	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Of Which		-	-		-	-	
Insurance	38.00	-	-	38.00	-	-	
Utilities	16.00	-	-	16.00	-	-	
Rent	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	24.00	-	-	24.00	-	-	
Others Specify:	45.00	-	-	39.00	-	-	
NON - SAGA: African Audion Visual and Cinema Commission (AACC)							
Gross	**3.00**	-	-	**3.00**	-	-	
AIA	-	-	-	-	-	-	
NET-Exchequer	**3.00**	-	-	**3.00**	-	-	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and Services	3.00	-	-	3.00	-	-	
Of Which							
Insurance	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others Specify:	3.00	-	-	3.00	-	-	-
NON - SAGA : International Conference on the Great Lakes Region (ICGLR)							
Gross	**80.00**	**55.00**	**125.00**	**80.00**	**55.00**	**125.00**	
AIA	-	-	-	-	-	-	
NET-Exchequer	**80.00**	**55.00**	**125.00**	**80.00**	**55.00**	**125.00**	
Compensation to Employees	0.00	0.00	0.00	-	-	-	
Use of goods and Services	80.00	55.00	125.00	80.00	55.00	125.00	
Of Which							
Insurance	-	-	-	-	-	-	
Utilities	3.00	-	-	3.00	-	-	
Rent	8.00	8.00	6.00	8.00	8.00	6.00	
Contracted Guards & Cleaners Services	-	-	1.00	2.00	-	1.00	
Others Specify:	70.00	47.00	117.00	68.00	47.00	117.00	
NON - SAGA: Kenya Association of Youth Centers (KAYC)							
Gross	**20.00**	-	-	**20.00**	-	-	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
AIA	-	-	-	-	-	-	
NET-Exchequer	**20.00**	-	-	**20.00**	-	-	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and Services	20.00	-	-	20.00	-	-	
Of Which		-	-		-	-	
Insurance	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others Specify:	20.00	-	-	20.00	-	-	
1184 STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
National Industrial Training Authority (NITA)							
Gross	**2,972.00**	**2,472.00**	**2,472.00**	**2,087.19**	**2,390.67**	**2,472.00**	
AIA - Internally Generated Revenue	2,472.00	2,472.00	2,472.00	1,875.48	2,390.67	2,472.00	
Net-Exchequer	**500.00**	-	-	**500.00**	-	-	
Compensation of Employees	632.39	741.47	741.47	630.56	666.90	741.47	
Use of goods and Services	2,339.61	1,730.53	1,730.53	1,456.63	1,723.77	1,730.53	
Of which							
Insurance	72.20	72.20	19.49	62.37	69.48	19.49	
Utilities	38.78	38.78	23.27	37.63	38.27	23.27	
Rent	3.00	3.00	3.00	1.09	3.00	3.00	
Contracted Guards and Cleaners Services	36.20	36.20	36.20	32.70	34.97	36.20	
Others	2,189.43	1,580.35	1,648.57	1,322.84	1,578.05	1,648.57	
National Employment Authority (NEA)							
Gross	**253.75**	**412.21**	**369.28**	**195.77**	**397.41**	**351.27**	
A-I-A	200.00	200.00	200.00	161.75	192.75	181.99	
Net-Exchequer	**53.75**	**212.21**	**169.28**	**34.02**	**204.66**	**169.28**	
Compensation to Employees	58.45	145.73	171.90	4.61	145.07	171.90	
Use of goods and Services	195.30	266.48	197.38	191.16	252.34	179.37	
Of Which							
Insurance	2.10	2.05	3.12	2.05	2.05	3.12	
Utilities	5.75	1.64	2.40	5.57	1.62	2.40	
Rent	0.00	0.94	1.90	-	0.93	1.90	
Contracted Guards & Cleaners Services	10.83	16.00	18.37	10.83	13.31	18.37	
Others Specify	176.62	245.85	171.59	172.71	234.43	153.58	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
1185 State Department for Social Protection and Senior Citizens Affairs							
National Council for Persons With Disabilities (NCPWD)							
Gross	1,685	1,990	2,130.62	1,241	1,682	2,130.62	
AIA - Internally Generated Revenue	3	4	14.1	3	4	14.10	
NET - Exchequer	1,682	1,986	2,116.52	1,234	1,687	2116.52	
Compensation to Employees	166	179	186	158	163	186.00	
Use of Goods and Services	1,515	1,811	1,945	1,084	1,518	1,945	
Of which							
Insurance	26	26	26.5	23	24	25.90	
Utilities	1	2	1.65	2	1	1.65	
Rent	0.10	0.10	0.1	0.08	0.09	0.09	
Contracted Professional (Guards & Cleaners)			-				
Others	0	0	0.25	0.15	0.15	0.18	
Child Welfare Society of Kenya (CWSK)							
Gross	**955.00**	**1,060.00**	**-**	**955.00**	**1,060.00**	**-**	
AIA	-	-	-	-	-	-	
NET-Exchequer	**955.00**	**1,060.00**	**-**	**955.00**	**1,060.00**	**-**	
Compensation to Employees	278.00	278.00	-	278.00	278.00	-	
Use of Goods and Services	677.00	782.00	**-**	677.00	782.00	**-**	
Of Which							
Insurance	9.00	9.00	-	9.00	9.00	-	
Utilities	14.00	14.00	-	14.00	14.00	-	
Rent	7.00	7.00	-	7.00	7.00	-	
Contracted Guards & Cleaners Services	18.00	18.00	-	18.00	18.00	-	
Others -Programme, Operations, etc.	629.00	734.00	-	629.00	734.00	-	
National Council for Children Services (NCCS)							
Gross	**148.00**	**90.00**	**-**	**114.00**	**90.00**	**-**	
AIA	-	-	-	-	-	-	
NET-Exchequer	**148.00**	**90.00**	**-**	**114.00**	**90.00**	**-**	
Compensation to Employees	43.00	43.00	-	11.00	43.00	-	
Use of Goods and Services	71.00	47.00	-	71.00	47.00	-	
Of Which							
Insurance	1.00	1.00	-	1.00	1.00	-	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Utilities	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others (Board Expenses)	113.00	46.00	-	70.00	46.00	-	
Street Families Rehabilitation Trust Fund (SFRTF)							
Gross	**230.00**	**200.00**	**-**	**230.00**	**200.00**	**-**	
AIA	-	-	-	-	-	-	
NET-Exchequer	**230.00**	**200.00**	**-**	**230.00**	**200.00**	**-**	
Compensation to Employees	-	-	-	-	-	-	
Use of Goods and Services	230.00	200.00	-	230.00	200.00	-	
Of Which							
Insurance	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	
Rent	7.00	7.00	-	7.00	7.00	-	
Contracted Professional (Guards & Cleaners)	2.00	2.00	-	2.00	2.00	-	
Others	221.00	191.00	-	221.00	191.00	-	
1186 STATE DEPARTMENT FOR CHILDREN SERVICES							
Child Welfare Society Of Kenya (CWSK)							
Gross	**-**	**-**	**700.19**	**-**	**-**	**700.19**	
AIA-Internally Generated Revenue	-	-	-	-	-	-	
NET-Exchequer	**-**	**-**	**700.19**	**-**	**-**	**700.19**	
Compensation to Employees	-	-	380.50	-	-	380.50	
Use of Goods and Services	-	-	319.69	-	-	319.69	
Of Which							
Insurance	-	-	4.98	-	-	4.98	
Utilities	-	-	12.40	-	-	12.40	
Rent	-	-	17.34	-	-	17.34	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others	-	-	284.97	-	-	284.97	
National Council for Children Services (NCCS)							
Gross	**-**	**-**	**111.12**	**-**	**-**	**111.12**	
AIA-Internally Generated Revenue	-	-	-	-	-	-	
NET-Exchequer	**-**	**-**	**111.12**	**-**	**-**	**111.12**	
Compensation to Employees	-	-	46.50	-	-	46.50	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Use of Goods and Services	-	-	64.62	-	-	64.62	
Of Which	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	
Others	-	-	64.62	-	-	64.62	
Sreet Families Rehabilitation Trust Fund (SFRTF)							
Gross	**-**	**-**	**200.00**	**-**	**-**	**200.00**	
AIA-Internally Generated Revenue	-	-	-	-	-	-	
NET-Exchequer	**-**	**-**	**200.00**	**-**	**-**	**200.00**	
Compensation to Employees	-	-	-	-	-	-	
Use of Goods and Services	-	-	200.00	-	-	200.00	
Of Which							
Insurance	-	-	5.00	-	-	5.00	
Utilities	-	-	1.80	-	-	1.80	
Rent	-	-	7.87	-	-	7.87	
Contracted Guards & Cleaners Services	-	-	2.40	-	-	2.40	
Others	-	-	182.93	-	-	182.93	
1212 STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION							
National Government Affirmative Action Fund (NGAAF)							
Gross	**36.00**	**983.40**	**470.81**	**36.00**	**43.40**	**-**	
AIA	-	-	-	-	-	-	
NET-Exchequer	**36.00**	**43.40**	**470.81**	**36.00**	**43.40**	**-**	
Compensation to Employees	36.00	43.40	-	36.00	43.40	-	
Use of Goods and Services	-	940.00	470.81	-	-	-	Non-absorption FY 2024/25 and 2025/26 was due to lack of a framework to implement the programme.
Of which							
Insurance	-	-	-	-	-	-	
utilities	-	-	-	-	-	-	

Economic Classification	Approved Budget			Actual Expenditure			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Rent	-	-	-	-	-	-	
Contracted Guards & cleaners' services	-	-	-	-	-	-	
others specify	-	-	-	-	-	-	
Women Enterprise Fund (WEF)							
Gross	**432.20**	**351.60**	**352.77**	**398.80**	**351.60**	**352.67**	
AIA	135.00	135.00	135.00	101.60	135.00	134.90	There was under-collection of AIA
NET-Exchequer	**297.20**	**216.60**	**217.77**	**297.20**	**216.60**	**217.77**	
Compensation to Employees	398.85	351.60	352.77	398.80	351.60	351.88	
Other Recurrent	33.35	-	-	-	-	-	
Of which							
Insurance	12.20	-	-	-	-	-	
utilities	-	-	-	-	-	-	
Rent	21.15	-	-	-	-	-	
Contracted Guards & cleaners services	-	-	-	-	-	-	
others specify	-	-	-	-	-	-	
Anti FGM BOARD (Anti-FGM)							
Gross	**248.90**	**161.00**	**286.90**	**248.90**	**161.00**	**286.90**	
AIA	**-**	-	-	-	-	-	
NET-Exchequer	**248.90**	**161.00**	**286.90**	**248.90**	**161.00**	**286.90**	
Compensation to Employees	48.00	69.30	76.10	48.00	69.30	76.10	
Other Recurrent	200.90	91.70	210.80	200.90	91.70	210.80	
Of which							
Insurance	9.40	9.40	10.00	9.40	9.40	10.00	
Gratuity	1.80	-	2.00	1.80	-	2.00	
utilities	0.50	0.50	0.30	0.50	0.50	0.30	
Rent	11.50	11.00	10.50	11.50	11.00	10.50	
Contracted Guards & cleaners' services	1.70	1.80	1.80	1.70	1.80	1.80	
others	176.00	69.00	186.20	176.00	69.00	186.20	

2.3. Capital Project Performance

Table 2.7: Analysis of Capital Projects (Amount KSh. Million)

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
VOTE 1132: STATE DEPARTMENT FOR SPORTS																			
1132100101 Phase 1 Kenya Academy of Sports Complex-Kasarani	1,332.30	1,332.30	-	21/03/2013	06/01/2022	52.00	-	1,293.45	100%	-	-	1,293.45	100%	38.25	-	1,332.30	-	100%	The Project is complete. (Exchequer funded)
Construction & Rehabilitation of Marsabit Stadium Phase 1-SASDF AIA	395.36	395.36	-	16/09/2016	30/05/2022	20.84	-	364.13	98%	-	-	365.21	99%		-	365.21	30.15	100%	The project scope on southern terraces, pitch works and associated services was completed while additional scope of works requiring KSh. 257 million is expected to complete the Western Pavilion which stalled under the County Government scope for usability of the stadium.

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
Refurbishment of Chuka Stadium Tharaka Nithi - SASDF AIA	327.04	327.04	-	16/09/2016	15/02/2022	-	-	267.44	100%	30.00	-	293.82	100%	-	-	293.82	33.22	100%	The project is complete.
Rehabilitation of Nyayo National stadium - SASDF AIA	1,178.50	1,178.50	-	18/09/2017	20/03/2020	4.08	-	1,099.26	100%	-	-	1,103.34	100%	-	-	1,103.34	75.16	100%	The project was completed but with pending certificates
Tartan Installation at NNS - SASDF AIA	81.78	81.78	-	08/04/2025	11/11/2025	-	-	-	-	82.00	-	35.00	70%	22.80	-	58.94	22.84	100%	The project was completed however there are pending certificates
Construction of Moi Stadium Embu - SASDF AIA	476.63	476.63	-	07/02/2023	31/05/2023	-	-	475.00	100%	-	-	475.00	100%	-	-	475.00	1.63	100%	The project is complete.
Construction of Malinya Stadium (changing rooms) - SASDF AIA	20.00	20.00	-	01/06/2022	01/06/2025	-	-	9.27	46%	-		20.00	100%	-	-	20.00	-	100%	The project is complete.
Seats Installation MISC -	107.03	107.03	-	08/02/2023	20/03/2023	-	-	107.03	100%	-	-	107.03	100%	-	-	107.03	-	100%	The project is complete.

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
SASDF AIA																			
Construction & Upgrade of Kinarini Stadium-Kwale County-SASDF AIA	568.80	568.80	-	'01/08/2024	31/12/2024	-	-	-	-	569.00		490.33	100%	-	-	490.33	78.47	100%	The project is complete. However, there are pending certificates amounting to KSh. 78.47 million.
Upgrade of Kiprugut Chumo Stadium - SASDF AIA	408.00	408.00	-	04/08/2023	12/10/2023	408.00	-	408.00	100%	-	-	408.00	100%	-	-	408.00	-	100%	The project is complete.
MISC Renovations (CHAN) - SASDF AIA	3,189.63	3,189.63	-	21/03/2024	31/12/2024	800.00	-	700.00	22%	2,139.30	-	2,839.40	99%	350.23	-	3,189.63	-	100%	To host AFCON 2027. In collaboration with MOD. This relates to the contractor's snag list before handing over.
Construction & Upgrade of Raila Odinga Stadium-Homabay - SASDF AIA	502.38	502.38	-	04/01/2024	30/06/2025	-	-	-	-	340.00		384.89	99%	-	-	384.89	117.49	100%	The project is complete. However, there are pending certificates.

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	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
Jomo Kenyatta Stadium-Kisumu-Additional Works - SASDF AIA	25.02	25.02	-	01/07/2023	30/11/2023	25.02	-	25.02	100%	-	-	25.02	100%	-	-	25.02	-	100%	The project is complete.
Raila Odinga Stadium Perimeter Wall Construction (Homabay) - Exchequer funded	42.00	42.00	-	01/04/2025	30/06/2026	-	-	-	-	-	-	-	-	42.00	-	42.00	-	100%	The project is complete.
1132100101 Phase 1 B Kenya Academy of Sports Complex-Kasarani	424.00	424.00	-	04/06/2022	30/06/2027	-	-	158.00	60%	-	-	158.00	85%	41.75	-	199.75	224.25	99%	During FY 2025/26, the project received the full Exchequer allocation of KSh 41.75 million. However, the anticipated KSh 150 million financing from the Sports, Arts and Social Development Fund (SASDF) was not realized, resulting in total receipts of KSh

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
																			41.75 million against an expected KSh 191.75 million. The funding shortfall constrained project financing and resulted to pending bills amounting to KSh. 181.85M
Construction & upgrade of Masinde Muliro Stadium Phase I - Kanduyi SASDF AIA	799.16	799.16	-	01/03/2024	31/12/2025	606.98	-	606.98	76%	61.38	-	668.36	90%	78.01	-	736.16	63.00	98%	The Project Phase 1 is complete. Outstanding works relate to roofing works which are ongoing.
Upgrade of Police Sacco Training Ground - AFCON - SASDF AIA	714.40	714.40	-	01/07/2024	01/06/2025	-	-	-	-	714.40	-	100.00	98%	150.00	-	150.00	564.40	98%	The training ground is ready for CHAN24 and AFCON27 but there are pending bills. The remaining 2% relates to the contractor's snag list.
Upgrade of Siaya Stadium SASDF AIA	50.19	50.19	-	01/01/2025	6/25/2026	-	-	-	-	-	-	-	-	49.29	-	49.29	0.90	98%	The scope of works was completed

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Refurbishment of Karatu - Kiambu - SASDF AIA	349.01	349.01	-	16/09/2016	31/10/2024	67.70	-	211.00	82%	110.00	-	277.85	82%	55.69	-	333.54	15.47	96%	The project is completed but has pending bills.
Regional Stadia Consultancy Services - SASDF AIA	429.94	429.94	-	16/09/2016	31/07/2026	40.33	-	329.31	95%	15.87	-	329.31	95%	-	-	343.18	86.76	96%	To cater for Project Management & supervision. The Consultancy was consolidated for all Regional Stadia.
Construction of Talanta Sports City - SASDF AIA	44,494.00	44,494.00	-	01/03/2024	31/07/2026	-	-	-	-	44,494.00	-	2,000.00	45%	-	-	6,299.11	38,194.89	91%	Priority venue to host AFCON 2027. The scope of works includes: 60,000-seater stadium with associated mechanical, electrical and plumbing works, The physical construction is expected to end in July 2026 but the financial obligations are structured as annual payments spread across a 15-year term.
Construction of Ithookwe	688.66	688.66	-	06/01/2025	12/25/2026	-	-	-	-	-	-	-	-	557.31	-	557.31	131.35	90%	The project is practically complete with

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Stadium-Kitui - SASDF AIA																			pending certificates
Rehabilitation of NNS-AFCON 2027 - SASDF AIA	1,184.00	1,184.00	-	01/03/2024	31/07/2026	1,184.00	-	-	20%	1,184.00	-	50.00	85%	100.00	-	150.00	1,034.00	85%	Phase 1 involved upgrading the floodlighting to achieve 3000 lux, access control and ticketing system, upgrading of changing rooms, Wifi connectivity, LED screens for pitch and giant Screens, VAR infrastructure, upgrading mechanical, electrical and plumbing Systems, and construction of new perimeter wall. Phase 2, not yet contracted, will address roofing and installing synthetic athletics track with line markings in readiness to host AFCON 2027.

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
Refurbishment of Ruringu-Nyeri - SASDF AIA	365.78	365.78	-	16/09/2016	20/12/2024	21.46	-	307.54	85%	-	-	307.54	85%	-	-	307.54	58.24	85%	The project was transferred to Ministry of Defence to complete the remaining scope
Construction of Wote Stadium-Makueni - SASDF AIA	302.63	302.63	-	16/09/2016	31/12/2026	17.77	-	202.76	67%	29.00	-	226.31	75%	22.03	-	246.19	56.44	81%	The project is ongoing. The scope of works involves the construction of a 1,500-seat stadium, a standard football field and an 8-lane track. Extended implementation timelines resulted from the variation of the scope of works due to topographical challenges.
Construction of Embu Stadium Changing Rooms - SASDF AIA	38.34	38.34	-	07/01/2025	20/05/2025	-	-	-	-	-	-	-	0%	22.68	-	-	38.34	75%	The project is ongoing.
Upgrade of Ulinzi Training Ground - AFCON	1,037.00	1,037.00	-	01/07/2024	01/06/2025	-	-	-	-	1,037.00	-	-	100%	-	-	-	1,037.00	65%	The training ground was completed and hosted CHAN 2024. However

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2027 SASDF AIA																			there outstanding works to meet AFCON requirements
Construction of Migori Stadium-Migori - SASDF AIA	736.23	736.23	-	07/01/2025	31/07/2026	-	-	-	-	-	-	-	0%	397.38	-	397.38	338.85	61%	The project is ongoing.
Completion of Marsabit Stadium Phase 2-SASDF AIA	256.61	256.61	-	07/04/2025	21/12/2026	-	-	-	-	257.00	-	51.00	20%	36.72	-	88.04	168.57	55%	Additional scope to the western pavilion and pitch works to render the stadium functional. This was a County Government Phase handed over to National Government for completion.
Upgrade of Chuka Stadium-Phase 2 SASDF	58.10	58.10	-	01/05/2025	31/12/2026	-	-	-	-	-	-	-	0%	30.42	-	30.42	27.68	52%	The scope relates to presidential directive to expand the VIP Lounges and complete pitch works to make the stadium functional

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Construction of Bukhungu Stadium-Kakamega County - SASDF AIA	1,499.87	1,499.87	-	20/03/2025	30/03/2027	152.03	-	152.03	20%	1,449.00	-	237.83	22%	325.44	-	325.44	1,174.43	48%	The Contract was consolidated with the County Government Scope and handed over to the National Government at a new Sum of KSh.1.499 B. Works are ongoing to complete the consolidated scope.
Pitch Maintenance & Equipment -AFCON 2027-SASDF AIA	251.00	251.00	-	01/07/2025	30/11/2026	-	-	-	-	-	-	-	-	251.00	-	100.00	151.00	40%	This is to support the AFCON Stadia and maintain CAF Standards
Refurbishment of Kipchoge Keino, AFCON-27 - SASDF AIA	3,517.00	3,517.00	-	01/07/2024	31/12/2026	-	-	-	-	3,517.00	-	300.00	15%	116.43	-	416.43	3,100.57	40%	The project is ongoing and earmarked for AFCON-27. Phase I and Phase II were terminated to pave the way for renovations in readiness for AFCON-27.
Refurbishment of Kamariny	287.80	287.80	-	16/09/2016	31/07/2022	206.25	-	81.55	40%	760.00	-	81.55	40%	-	-	81.55	206.25	40%	This phase was terminated and a new contract for

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-Iten - SASDF AIA																			the stadium was issued.
1132100301 Establish an Automation & Digitalization System for Sports Registrar's Office	130.00	130.00	-	19/07/2023	30/06/2028	27.20	-	25.30	19%	-	-	25.30	20%	20.00	-	45.08	84.92	35%	The project is ongoing. The anticipated KSh 50 million financing from the Sports, Arts and Social Development Fund (SASDF) in FY 2025/26 was not realized, resulting in delay in completion.
Construction of Othaya Community Ground-Nyeri-SASDF AIA	52.69	52.69	-	05/06/2025	30/12/2026	-	-	-	-	-	-	-	-	14.56	-	14.56	38.13	28%	The project is ongoing. The scope includes a 500-seater Western Pavilion, pitch works and associated mechanical, electrical and plumbing works, and Chainlink fence
Constituency Sports Academies (37) - SASDF AIA	2,065.00	2,065.00	-	01/06/2025	31/12/2026	-	-	-	0%	2,065.00	-	-	0%	2,065.00	-	249.94	1,815.06	20%	Works are ongoing across 32 sites in 20 counties, with 10 sites having exceeded 50% completion

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Construction of Mumbi Stadium-Muranga - SASDF AIA	736.98	736.98	-	'08/01/2025	31/12/2026	-	-	-	-	-	-	-	-	22.68	-	39.81	697.17	20%	Works are ongoing
Construction of Kamariny Stadium Phase 2-Iten, SASDF AIA	759.89	759.89	-	09/06/2025	05/11/2026	-	-	-	-	-	-	-	-	27.34	-	27.34	732.55	15%	Works are ongoing
Construction of Kapkatet Stadium-Kericho - SASDF AIA	756.59	756.59	-	05/01/2025	26/07/2026	-	-	-	-	-	-	-	-	58.50	-	51.19	705.40	7%	Works are ongoing
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE																			
1134104701 Upgrading and Modernization of the Kenya National Theatre	167.00	167.00	-	01/12/2023	01/06/2024	167.00	-	167.00	100%	-	-	167.00	100%	-	-	-	-	100%	Project complete

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1134103101 Wundanyi Youth Resource Centre	174.90	174.90	-	01/07/2023	30/06/2027	34.00	-	34.00	25%	50.00	-	84.00	60%	-	-	84.00	90.90	60%	Construction of Foundation, Ground, 1st and 2nd Floor completed. SASDF approved allocation of KSh. 50 million was not disbursed to the State Department. The allocation was subsequently removed under SE1.
1134100601 Refurbishment of archives offices	250.00	250.00		07/04/2023	06/04/2029	13.15	-	37.00	30%	-		37.00	30%	86.98	-	123.98	126.02	49%	1.Construction of regional archives and documentation centre in Kakamega progress at 70% 2. Refurbishment at Kenya National Archives and Documentation Service-Kakamega-works in progress and the funds have been committed 3. Mobile shelves installation -

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																			Mombasa archives contract awarded and funds committed 4. Nakuru archives work ongoing 5. Nyeri archives works ongoing
Code Installation of the Library Information Management System	150.00	150.00	-	01/01/2017	30/06/2028	14.00	-	55.30	45%	-	-	55.30	45%	-	-	55.30	94.70	45%	Acquired storage media (server, firewall) LAN connectivity, the Department of Library services connected to the system and Installation of the LMIS. The project has not received funding in the last two FYs
Code Establishment of Samburu Music Studio	70.00	70.00	-	07/01/2025	6/30/2028	-	-	-	-	-	-	-	-	30.00	-	30.00	40.00	42%	The project received funding at the end of FY2025/26, Works started in FY2026/27 (site visit and architectural drawings done)
1134103301 Professional &	30.00	-	30.00	01/07/2023	30/06/2028	-	-	-	-	-	10.00	10.00	33%	-	-	10.00	20.00	33%	The project is funded by the Italian Embassy and is at the

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Scientific Training for the Development of Culture Tourism																			inception stage. Recruitment of trainees done, curriculum developed and trainers recruited.
Marachi Cultural Centre	72.50	72.50	-	01/07/2020	30/06/2028	13.00	-	22.50	31%	-	-	22.50	31%	-	-	22.50	50.00	31%	The project is ongoing with construction of the theatre hall completed; interior and exterior finishes done; electrical and mechanical works completed. The remaining 69 % of the works includes completion of construction of the theatre hall: interior and exterior finishes; electrical and Mechanical works. However, Lack of funding between FY2023/24 and FY2025/26 has led to stalling of the project. SASDF approved

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																			allocation of Ksh. 50 million was not disbursed to the Centre. The allocation was subsequently removed under SE1.
1134101601 Rehabilitation and upgrading of Kapenguria 6 Facility Museum	93.39	93.39	-	12/07/2017	30/06/2026	-	-	10.51	12%	-	-	10.51	12%	-	-	10.51	82.88	12%	The project was last funded in FY2017/18. The funds were used to undertake the preliminaries and facelift the site by undertaking renovation of the heroes' cells and the administration block. This is a stalled project which was last funded in FY 2017/18
1134104201 Kuria Cultural & Resource Centre	120.00	120.00	-	01/07/2025	30/06/2028	-	-	-	-	-	-	-	-	10.00	-	10.00	110.00	8%	The project received funding at the end of FY2025/26, Works started in FY2026/27 (site visit, bill of quantities prepared and architectural drawings done)

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1134103801 Construction of Karachuonyo Community Library	70.00	70.00	-	01/07/2025	30/06/2028	-	-	-	0%	10.00	-	-	0%	-	-	10.00	60.00	1%	The project received funding at the end of FY2024/25, Works started in FY2025/26 (site visit and architectural drawings done)
National Collection Heritage Centre	4,498.68	4,498.68	-	01/08/2017	30/06/2027	-	-	16.50	0.37%	-	-	16.50	0.37%	-	-	16.50	4,482.18	0.37%	The feasibility study was conducted and architectural drawings done. (The project is not stalled since it never started)
1134104801 Civil Works on Jaramogi Oginga Odinga Mausoleum	130.00	130.00	-	1/06/2026	6/30/2028	-	-	-	-	-	-	-	-	75.00	-	75.00	55.00	0%	This is a new project that was allocated funds during the supplementary I in FY2025/26. Construction works is yet to start. This is being implemented by KDF.
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY																			
KYEOP	7,981.10	120.10	7,861.00	30/12/2016	31/08/2023	29.88	375.00	7,160.47	90%	-	-	-	90%	-	-	-	-	90%	Project successfully completed in August 2023. NYOTA took over from KYEOP.

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
Film Location Mapping	122.25	122.25	-	01/07/2018	30/06/2026	20.00	-	91.58	75%	-	-	91.58	75%	15.00	0	106.58	15.67	87%	Non-allocation of funds in FY2024/25 has led to non-completion of project. Project aimed at establishing other theatres especially in Western, Eastern and North Eastern regions where there are no cinema theatres in the region.
VIVA	1,040.74	94.60	946.14	23/12/2021	23/12/2025	18.22	375.00	432.06	42%	-	250.00	618.48	59%	19.00	237	793.24	297.76	76%	Delays in the signing of service contracts affected project start up now ongoing well
Establishment of Kenya Film School	691.00	691.00	-	01/07/2014	30/06/2026	50.00	-	452.77	66%	-	-	452.77	66%	19.70	0	472.08	218.92	68%	Project ongoing, budget cuts have caused slow implementation of the project
Youth Enterprise Development Fund - Loans Disbursement and Business Developm	9,503.00	9,503.00		01/07/2007	30/06/2030	-	-	4,732.09	50%	200.00	-	4,532.09	48%	-	0	4532.09	4970.91	50%	The project is ongoing however,there was delays due to adverse effects of global economic challenge

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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ent Services																			
Youth Empowerment Centres (YECs)	7,372.00	7,372.00		01/07/2007	30/06/2030	136.00	-	2,970.37	40%	19.42	-	2,989.79	41%	45.00	-	3003.21	4368.79	41%	Project greatly hampered with austerity measures hence inhibiting its swift implementation
Installation of Library Management Information System	150.00	150.00	-	01/01/2017	30/06/2026	13.60	-	55.34	37%	-	-	55.34	0	-	-	-	-	37%	The project was transferred from the subsector.
Acquisition and refurbishment of a Cinema Theatre	1,225.74	1,225.74	-	01/07/2016	30/06/2028	52.50	-	272.00	22%	-	-	272.00		-	-	272.00	-	22%	The project has not been funded consistently. Therefore, leading to slow uptake. Further, the delay inf funding affect project cost due to price fluctuations
National Youth Opportunities Towards Advancement	13,631.14	1,239.19	12,391.94	14/05/2024	15/05/2030	-	50.00	-	0%	3.94	550.00	279.01	2%	140.05	2,740.00	2559.05	11072.09	19%	Ongoing

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
Programme																			
GoK/ENFPA 10th Country Programme	50.24		50.24	01/07/2022	30/06/2026	-	7.00	6.94	14%	-	-	1.16	14%		10.53	-	10.53	14%	Projerct stopped due to lack of funding
Youth Empowerment (UNFPA)	108.14		108.14	01/07/2022	31/12/2028	-	-	7.06	7%	-	-	7.06	7%	-	0	7.06	101.08	7%	Project stopped due to lack of funding
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT																			
1184100400 Rehabilitation of Safety House in Nairobi	60.87	60.87	-	01/04/2012	30/06/2022	12.00	-	60.87	100%	-	-	60.87	100%	-	-	-	-	100%	The project is complete.

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	833.13	833.13	-	15/03/2010	30/06/2028	206.43	-	682.06	74%	45.00	-	727.06	79%	51.02	-	778.08	55.05	100%	The works done include the installation of assorted tanks for the fuel storage system and boiler feed water system, chimney assemblies, structural cabling, installation of procured equipment, power connections, high-flow-rate pumps, CCTV systems, roofing works, storm drainage works, and painting. Civil works were also undertaken, including the construction of the drainage system and redesign of the facility to accommodate a canteen, kitchen, and store. In addition, major mechanical and electrical works

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
																			were completed as part of the project. The project has experienced cost overruns, which have adversely affected the rate of completion and increased the outstanding funding required to complete the remaining works. There was a pending bill of KSh. 37M incurred in FY 2025/26 million due to lack of exchequer
1184100100 Construction of Meru County Labour office	75.80	75.80	-	07/01/2027	30/06/2029	10.00	-	24.06	32%	6.44	-	24.06	32%	6.44	-	30.50	45.30	57%	The project is 57% complete. Project is a three-storeyed building to host labour offices. Ground and first floor are complete. Funds will be utilized for completion of 2nd. floor. There were pending civil, mechanical and

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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																			electricals works. Fencing to secure the building from vandals remained pending
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595.00	595.00	-	01/07/2012	30/06/2030	15.00	-	289.80	49%	7.00	-	289.80	49%	-	-	289.80	305.20	49%	The project was allocated KSh 7.0 million during FY 2024/25. However, the allocation was not fully utilized due to the late disbursement of funds. Completed works included the main gate, cabro paving, and renovation of the perimeter wall.
1184100600 Construction of National Employment Promotion Centre Kabete	1,050.73	1,050.73	-	03/10/2015	30/06/2030	-	-	346.94	33%	-	-	346.94	33%	150.00	-	496.94	553.79	47%	The contract for on-going works was awarded on March 2026.The ongoing works include Landscaping, Civil works, Electrical installation, mechanical works and builders' work.

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
																			There has been a challenge in securing the Title Deed to facilitate installation of 3-Phase Electricity and sinking of a borehole.
11841030 National Youth Opportunities Towards Advancement	5,610.00	510.00	5,100.00	01/062024	31/12/2029	79.77	20.23	-	0	179.77	400.00	549.84	11%	190.00	450.00	1,031.21	4,578.79	18%	The National Youth Towards Advancement (NYOTA) is a scale up of the KYEOP which provides a proven comprehensive platform that addresses supply, demand and intermediation constraints faced by vulnerable youth across the country.

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase 2	1,245.00	1,245.00	-	01/07/2025	30/06/2031	-	-	-	-	-	-	-	-	5.14	-	-	1,245.00	0%	This is Phase II of the OSH Institute which was not funded pending completion of ongoing finalization works of Phase I. It involves the equipping of the 5-storey building consisting of a basement and five floors that will house training rooms, research and testing
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS																			
Renovation of Vocational Rehabilitation Centres (VRCs)	350.00	350.00	-	01/07/2012	30/06/2028	4.50	-	110.30	32%	-	-	110.30	32%	15.00	-	125.30	224.70	36%	The project provides training for economic empowerment. Project is 32% complete works done includes renovation of the Embu VRC dining hall & multi-purpose hall and renovation of the Kakamega VRC girls'

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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																			dormitory and dining hall
Equipping of Vocational Rehabilitation Centers with educational Equipment	1,200.00	1,200.00	-	01/07/2012	30/06/2030	4.50	-	154.30	13%	-	-	154.30	13%	14.00	-	167.50	1,032.50	14%	The project provides educational equipment for training. Project is 13% complete.
Upgrading of Community Capacity Support Centres in Kilifi	125.93	125.93	-	14/06/2021	30/06/2028	13.60	-	45.30	36%	-	-	45.30	36%	10.00	-	55.30	70.63	44%	The project is 36% complete. The scope of work undertaken included the upgrading of Kirinyaga CCSP center to an older persons rescue centre. The CCSP buildings were converted to hostel, kitchen and dining hall. The center was equipped and is already operational. Next phase of the project is the upgrading of Kilifi CCSP to an OP rescue center

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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National Development Fund for Persons With Disabilities (PWDs)	6,092.00	6,092.00	-	01/07/2009	30/06/2030	259.00	-	3,114.50	51%	-	-	3,050.00	50%	-	-	3,050.00	3,042.00	50%	The project provided economic empowerment for groups of PWDs, Scholarship, tools of trade, provision of assistive devices, registration of PWDs, infrastructure for institutions of PWDs and training in Kenya sign language. The project is ongoing.
Construction of Integrated child & family centre CWSK Murang'a	494.90	494.90	-	14/02/2013	30/06/2029	100.00	-	294.70	60%	-	-	294.70	60%	-	-	294.70	200.20	60%	The project used for Child rehabilitation and custody. Completion of two maisonettes, dining and kitchen buildings, is at 60% completion.
Construction of Integrated child & family centre	711.00	711.00	-	16/02/2013	30/06/2029	100.00	-	533.60	75%	-	-	533.60	75%	-	-	533.60	177.40	75%	Completion of accommodation building and tuition block. The project is

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CWSK Joska																			expected to end in FY 26/27.
Kiambu Children Remand Home	72.50	72.50		25/08/2018	26/08/2028	50.00	-	17.50	24%	-	-	32.90	45%	-	-	32.90	39.60	45%	Construction of perimeter wall fence.
Kenya Social and Economic Inclusion Project (KSEIP)	10,359.59	3,759.79	6,600.00	03/12/2021	31/12/2024	1,320.30	2240.50	7,069.40	68%	183.62	1,624.00	8,974.48	87%	158.13	10.00	9,120.22	1,239.37	88%	During its implementation, the project underwent restructuring/downscaling with the aim of cancelling one Disbursement-Linked Result, owing to policy shift by the GoK that was no-longer achievable. This resulted in scaling down the amount of donor funding available for utilization thus the 87% absorption by project close. However, the overall project development Objective was achieved with remarkable

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																			results, and tangible impacts.
1185106501 Renovations of Murang'a Social Development offices	40.40	40.40		01/07/2025	30/06/2027	-	-	-	0%	-	-	-	0%	10.23	-	10.00	30.40	25%	The 2025/26 allocation was to be used for renovation of the Murang'a Social Development Office
VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES																			
Renovation of Meru Children's Remand Home	1.96	1.96	-	01/07/2025	30/06/2028	-	-	-	-	-	-	-	0%	1.96	-	1.96	-	100%	Renovation works completed
Fencing of Getathuru National Reception and Classification Center	4.42	4.42	-	01/07/2025	30/06/2026	-	-	-	-	-	-	-	0%	4.42	-	4.42	-	100%	Fencing completed
Kericho Children's Rehabilitation School and Remand Home	6.44	6.44	-	01/07/2025	30/06/2026	-	-	-	-	-	-	-	0%	6.44	-	6.44	-	100%	Renovation works completed
Fencing of The Othaya Children's Rehabilitat	6.63	6.63	-	01/07/2025	30/06/2026	-	-	-	-	-	-	-	0%	6.63	-	6.63	-	100%	Fencing completed

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
ion School - Nyeri																			
Fencing of Kakamega Children's Remand Home	4.71	4.71	-	01/07/2025	30/06/2026	-	-	-	-	-	-	-	0%	4.71	-	4.71	10.00	100%	Projects completed
Renovation of Mt. Elgon Sub-county Children's Office	1.59	1.59	-	01/07/2025	30/06/2026	-	-	-	-	-	-	-	0%	1.59	-	1.59	-	100%	Renovation works completed
Construction of Ijaara Sub-county Children's Office	2.60	2.60	-	01/07/2025	30/06/2026	-	-	-	-	-	-	-	0%	2.60	-	2.60	-	100%	Construction works completed
Rehabilitation of Machakos Children Rescue Centre	80.00	80.00	-	20/11/2014	30/06/2027	-	-	-	-	-	-	-	0%	6.00	-	6.00	42.00	48%	Renovation works Ongoing and will be completed in FY 2026/27
Construction of kitchen & dormitory at Dagoretti Children rehabilitation school	45.00	45.00	-	07/01/2015	30/06/2027	-	-	-	-	-	-	-	0%	15.00	-	15.00	30.00	33%	Works to be completed during the FY 2026/27

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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Replacement of Asbestos Roofing & Renovation of Statutory Children Institutions	258.00	258.00		01/07/2025	30/06/2028	-	-	-	-	-	-	-	0%	50.00	-	50.00	150.60	25%	Partial removal of Asbestos in 7 institutions
Fencing of Vocational Rehabilitation and Remand Homes	350.00	350.00	-	1/7/2012	30/06/2027	-	-	-	-	-	-	-	0%	25.00	-	25.00	325.00	7%	Fencing in some Institutions were done
Street Families Model Rehabilitation Center	1,961.62	1,961.62	-	01/07/2025	30/06/2032	-	-	-	-	-	-	-	0%	46.00	-	46.00	1,915.62	2%	Perimeter wall completed
Renovation of Murang'a Children's Remand Home	8.68	8.68	-	01/07/2025	30/06/2028	-	-	-	-	-	-	-	0%	8.68	-	-	-	0%	Project was funded in FY 2025/26 and budget was rationalized
Kakamega Children's Rehabilitation School	16.90	16.90	-	01/07/2025	30/06/2026	-	-	-	-	-	-	-	0%	16.90	-	-	16.90	0	Projects will be completed in FY 2026/27
Renovation of Nyeri Children's Remand Home	20.50	20.50	-	07/01/2025	6/30/2028	-	-	-	-	-	-	-	0%	20.50	-	-	20.50	0	Project was affected by budget rationalization

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Construction works at the Garissa children's rescue center	21.95	21.95	-	07/01/2025	6/30/2029	-	-	-	-	-	-	-	0%	21.95		-	21.95	0%	Project was affected by budget rationalization
Kiambu Children's Remand Home	42.50	42.50	-	07/01/2025	6/30/2028	-	-	-	-	-	-	-	0%	42.50	-	-	42.50	-	Project was affected by budget restructuring
Renovation of Nakuru Children's Remand Home	21.00	21.00	-	07/01/2025	6/30/2029	-	-	-	-	-	-	-	0%	21.00	-	-	21.00	-	Project was affected by budget restructuring
VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION																			
1212100901 - Enhancing prevention and response to GBV	768.00	186.00	582.00	2021/22	30/06/2026	64.00	320.00	237.54	31%	103.10	100.00	329.53	43%	54.00	-	616.39	151.61	80%	To support sustainability and upscaling the intervention of the programme to other Counties; Roll out training for legal duty bearers; Implement the declaration against FGM in Sabaot and Samburu; Engagement of the communities against elderly killing; Upscale

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
																			earlier warning and risk surveillance in hot spot areas of the programme counties.
1212101302 – Taita Rescue Centre Bura	50.00	50.00	-	01/07/2024	30/06/2027	-	-	-	0%	-	-	-	0%	10.00	-	34.96	15.04	70%	The project is in the final stages of equipping the rescue centre, ready for the operationalization this financial year
121210111 01 - GOK/UNFPA 10th Country Program	109.70	18.00	91.70	01/07/2023	30/06/2027	-	-	-	0%	20.00	24.00	20.01	40%	11.60	18.35	73.90	35.80	67%	To support sustainability and upscaling the intervention of the programme to other Counties; Roll out training for legal duty bearers; Implement the declaration against FGM in Sabaot and Samburu; Engagement of the communities against elderly killing; Upscale earlier warning and risk surveillance in hot spot areas of the programme

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
																			counties; Impact assessment in the 3 programme counties.
1212003001 - Affirmative Action Social Development Fund	42,204.50	42,204.50	-	2015/16	Ongoing	3,000.00	-	21,905.40	52%	2,708.08	-	23,204.50	55%	4,014.41	-	27,218.41	14,986.09	64%	Supports vulnerable members of the society. The project targets distribution of bursaries to need student and financial empowerment to affirmative action groups.
1212004001 – Women Enterprise Fund	13,500.00	13,500.00	-	2007/08	Ongoing	42.50	-	5,532.00	41%	-	-	5,532.00	41%	-	-	5,532.00	7,968.00	41%	Disbursement of Funds Expanding financial support to women entrepreneurs to enable them to start, sustain, and scale up their businesses; Capacity Building and Financial Literacy Training - Providing targeted training to women on financial management, entrepreneurship

Project Code & Project Title	Cumulative Cost of the Project (KSh. Million)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026	Completion status as at 30th June 2026 (%)	
																			, and investment to ensure effective utilization and sustainability
12121013 01 – Construction of a Safe Home for Victims of Defilement/Rape in Kajulu Ward	50.00	50.00	-	01/07/2024	30/06/2028	-	-	-	0%	-	-	-	0%	10.00	-	-	50.00	0%	Construction of the rescue centre had not commenced by the time of review, but the necessary preparatory process and approval are being undertaken to facilitate commencement in FY 2026/27
12121013 03 – Land Acquisitions/ Construction and Fencing Kwale County Rescue Centre	55.00	55.00	-	01/07/2025	30/06/2028	-	-	-	0%	-	-	-	0%	25.00	-	-	55.00	0%	Land had been acquired, but Construction of the rescue centre had not commenced by the time of review, but the necessary preparatory process and approval are being undertaken to facilitate commencement in FY 2026/27

2.4. Pending Bill Analysis

The sector has total pending bills of KSh 4,896.78 million. The pending bills due to lack of exchequer were KSh. 163.12 million in FY 23/24, KSh. 67.29 million in FY 24/25 and KSh. 248.68 million in FY 25/26. The pending bills due to lack of provision were KSh. 1,040.02 million in FY 23/24, KSh. 1,180.87 million in FY 24/25 and KSh. 2,196.80 million in FY 25/26.

Table 2.8: Review of Pending Bills

Type/nature	Due to lack of Exchequer (KSh. Million)			Due to lack of provision (KSh. Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SPORTS						
1. Recurrent	**-**	**-**	**-**	**609.83**	**396.34**	**395.61**
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	558.42	344.93	344.2
Social benefits (Gratuity)	-	-	-	51.41	51.41	51.41
Other expense	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**409.15**	**542.53**	**1,781.19**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Kirigiti Stadium	-	-	-	-	112	112
Gregory International (CHAN Stadia)	-	-	-	318.4	318.4	318.4.00
Kinoru Stadium	-	-	-	-	21.88	7.66
Migori Stadium	-	-	-	-	-	69.47
Kipchoge Keino-AFCON	-	-	-	-	-	180.97
Raila Odinga Stadium-Homabay	-	-	-	-	-	297.9
Ithookwe Stadium	-	-	-	-	-	131.17
Kipchoge Keino-Phase 2	-	-	-	-	-	167.23
Regional Stadium Tartan	-	-	-	-	-	35.47
Nyayo Stadium Tartan	-	-	-	-	-	38.2
Wilkori Stadium-Bukhungu	-	-	-	-	-	95.22
Marsabit Stadium-Marsabit	-	-	-	-	-	23.5
Karatu Stadium-Kiambu	-	-	-	-	-	7.8
Kamariny Stadium-Iten	-	-	-	-	-	53.15
Phase 1B of Kenya Academy of Sports Complex (Hostels)	-	-	-	90.75	90.25	181.85
Constituency Sports Academies - SASDF AIA	-	-	-	-	-	61.2
Total Vote	**0.00**	**0.00**	**0.00**	**1,018.98**	**938.87**	**2,176.80**

CULTURE						
1. Recurrent	**17.37**	**2.95**	**22.25**	**-**	**-**	**-**
Compensation of employees	0	-	-	-	-	-
Use of goods and services	17.37	2.95	22.25	-	-	-
NSSF dues, pension arrears	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others- Professional Fees	-	-	-	-	-	-
Total Vote	**17.37**	**2.95**	**22.25**	**-**	**-**	**-**
YOUTH AFFAIRS AND CREATIVE ECONOMY						
Recurrent	**-**	**-**	**-**	**-**	**111**	**20**
Compensation to Employees	**-**	**-**	**-**	**-**	46	**-**
Use of Good & Services e.g. utilities, domestic or foreign travel etc.	**-**	**-**	**-**	**-**	36	**-**
Social Benefits e.g. NHIF, NSSF	**-**	**-**	**-**	**-**	36	**-**
Other expense	**-**	**-**	**-**	**-**	1	20
Development	**27**	**-**	**-**	**-**	131	**-**
Acquisition of non-financial assets	**-**	**-**	**-**	**-**	**-**	**-**
Use of Good and Services	**-**	**-**	**-**	**-**	**-**	**-**
Others- Specify	**-**	**-**	**-**	**-**	131	**-**
Total Vote	**27**	**0**	**0**	**0**	**242**	**20**
SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS						
Recurrent	**-**	**-**	**37.52**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	37.52	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Development	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others - Specify	-	-	-	-	-	-
Total Vote	**0**	**0**	**37.52**	**0**	**0**	**0**
LABOUR AND SKILLS DEVELOPMENT						
Recurrent	**58.62**	**33.47**	**101.93**	**21.04**	-	-
Compensation to Employees	-	-	**-**	-	-	-
Use of Goods and Services e.g. Utilities, Domestic and Foreign Travel etc.	58.62	33.47	101.93	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	0.56	-	-

Public Service Superannuation Scheme (PSSS)	-	-	-	15.54	-	-
Affordable housing levy (Gvt)	-	-	-	4.94	-	-
Training Levy	-	-	-	-	-	-
Development	**59.95**	**30.87**	**66.74**	**-**	-	-
Acquisition of Non-Financial Assets	57.35	30.87	66.74	-	-	-
Use of Goods and Services e.g. Utilities, Domestic and Foreign Travel etc.	2.6	-	-	-	-	-
Others – Specify	-	-	-	-	-	-
Total Vote	**118.57**	**64.34**	**168.67**	**21.04**	**0**	**0**
CHILDREN SERVICES						
Recurrent	-	-	**10.28**	-	-	-
Compensation to employees	-	-	0.01	-	-	-
Use of Goods and Services	-	-	4.09	-	-	-
Social Benefits	-	-	**-**	-	-	-
Other Expenses	-	-	6.18	-	-	-
Development	-	-	**9.96**	-	-	-
Acquisition of non -financial assets	-	-	9.96	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Vote	**0**	**0**	**20.24**	**0**	**0**	**0**
GENDER AFFAIRS AND AFFIRMATIVE ACTION						
Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development	**0.18**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.18	-	-	-	-	-
Other-Specify	-	-	-	-	-	-
Total Vote	**0.18**	**0**	**0**	**0**	**0**	**0**
TOTAL PENDING BILLS	**163.12**	**67.29**	**248.68**	**1,040.02**	**1,180.87**	**2,196.80**

2.5. Court Awards Analysis

The Sector faced significant financial liabilities arising from court awards totaling KSh. 9,547.89 million, with only KSh. 4,511.97 million settled to date. The Sports Sub-sector bore

the largest share, including KSh. 9,180.00 million awarded to Telkom Kenya over ownership of Posta Sports Ground and KSh. 334.88 million owed to Gregory International.

The Culture, the Arts and Heritage Sub-sector faced employment-related judgments amounting to KSh. 21.9 million, while the Youth Affairs and Creative Economy Sub-sector owed KSh. 5.6 million for wrongful termination. In FY 2025/26, Children Services Sub-sector settled a court award amounting to Kshs.4.51 Million which was awarded on 8th October 2015 regarding a death incidence under custody at Murang'a Remand Home.

Overall, the Sector remains heavily burdened by these obligations, underscoring the need for timely settlements and proactive legal risk management to avoid further financial strain.

Table 2.9: Summary of Court Awards

Details of the Award	Date of Award	Amount (KSh.) (Millions)	Payment to Date
Sports			
Gregory International vs Ministry of Sports, Culture and Arts & 2 others [2022] KEHC11445 (KLR) Court Award on Pending Bill owed to Gregory international (Euro 2,232,500)	30/062022	334.87	0.00
Exclusive Estates Limited vs Telkom Kenya Limited & another; Aftraco Limited (Interested Party) [2022] KEELC 19328 (KLR)	17/07/2023	9,180.00	0.00
Culture, the Arts and Heritage			
Complainant (Judy Kosiley, Dominic Muiruri, Teresa Ndanu, Mercy Yugi, Alex Afula, Janet Ndungu, Pauline Kiragu, Edwin Mukundi) Versus Kenya Cultural centre. They were employed by the Kenya Cultural Centre on 15.07.2019 on contractual basis for a period of one year and their employments were arbitrarily and unfairly terminated by the Acting Chief Executive Officer on 3.09.2019 based on advice of the Governing Council. The Commissioner on Administrative Act, recommended the complainants be Compensated by the Respondent and the amount of compensation be based on the monthly salaries for the remainder of the contractual period	15/11/2021	4.75	0.00

Details of the Award	Date of Award	Amount (KSh.) (Millions)	Payment to Date
Cause No.998 of 2018, Dr. Edwin Gichangi Versus Kenya Cultural Centre. The Complainant Sued the Kenya Cultural Centre for illegal termination of his contract by the Governing Council in July 2018.The Court directed the Centre to release salaries accrued to the claimant in full compliance with the Court order.	10/12/2019	6.73	0.00
Cause 707 of 2010 Long Serving Staff Versus the Kenya Cultural Centre, the Court instructed the Kenya Cultural Centre to pay the long serving staff dues as per Collective Bargaining Agreement for 2009.	16/03/2016	9.9	0.00
ELRCC/E018/24-CBA ARREARS. KNLS vs James K. Muiru at Nyeri High court. The Judge ordered KNLS to pay KSh.:647,174. as salary arrears and the claimant was awarded cost and interest at court rate from the date of filling the suit until settlement in full.	18/07/2025	0.65	0.00
ELRCC/E019/24-CBA ARREARS-KNLS vs John W. Kingo'ri at Nyeri High court. The Judge ordered KLNS to pay KSh.:917,180. as salary arrears and the claimant was awarded cost and interest at court rate from the date of filling the suit until settlement in full.	18/07/2025	0.92	0.00
Youth Affairs and Creative Economy			
E617 of 2021 Unlawful termination of former employee (NYC)	24/05/2023	5.60	0.00
Children Services			
Muranga Misc. Application No. E049 of 2019 Nelly Wangari Mwangi Versus Permanent Secretary Ministry of Interior & Coordination of National Government & the Attorney General for death incidence under custody at Murang'a Remand Home	21/03/2023	4.51	4.51
Total Court Awards		**9,547.82**	**4.511**

CHAPTER THREE:
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN (MTEF 2027/28-2029/30)

3.0. Prioritization of Programmes and Sub-Programmes

This chapter outlines the indicative programmes and sub-programmes, their objectives, expected outcomes, outputs, key performance indicators (KPIs), and budgetary requirements for the MTEF period 2027/28 - 2029/30 for the Sector.

3.1. Programmes and Objectives

Table 3.1: Programmes and Objectives

No.	Programme	Objective	Strategic Contribution
1	Sports	To promote and develop sports at all levels	Fostering social cohesion, livelihoods and contribution to national development as well as global integration.
2	Culture/Heritage	To advocate for the promotion, preservation, conservation, and maintenance of diverse cultures that contribute positively to national identity.	Strengthen the preservation, promotion, and sustainable utilization of cultural and heritage resources to enhance national identity and cohesion.
3	The Arts	To cultivate, enhance, and advance the creative arts sector.	Develop and implement programmes that promote talent development, innovation, and commercialization of creative arts.
4	Library Services	To improve the preservation and conservation of the national documentary heritage.	Modernize library services through digitization, infrastructure development, and promotion of a reading culture.
5	Public Records Management	To effectively manage, preserve, and archive all public records within the entire public service sector.	Enhance the management, digitization, and preservation of public records to ensure accountability and accessibility.
6	Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation	To develop Youth empowerment and creative industry Infrastructure
7	Youth Development Services	Enhance youth engagement and participation in national development	To enhance Youth employability and competencies
8	Film Development Services	To promote, develop and regulate the film industry	To develop talent, creativity and innovation for wealth creation
9	Labour, Employment and Safety Services	To foster collaborative labour and employment relations while promoting a robust culture of safety and health within the workplace.	Improved labour productivity

No.	Programme	Objective	Strategic Contribution
10	Manpower Development, Industrial skills & Productivity Management	To improve industrial competencies, enhance graduate placement in industry-relevant jobs and reduce skills mismatch rate.	A competitive workforce
11	Social Development and Disability Inclusion	To promote inclusive social development by empowering individuals, communities, and Persons with Disabilities and quality of adult learning and education to realize their rights.	Advances equality, inclusion and promotes lifelong learning by empowering vulnerable populations and communities.
12	National Safety Net	To strengthen and coordinate social protection systems for effective delivery of interventions that cushion vulnerable groups, including older persons and persons with disabilities, from shocks while safeguarding their basic needs and dignity in collaboration with state and non-state actors.	Enhances resilience and social equity by providing reliable, inclusive, and sustainable social protection services.
13	Child Protection, Rights and Family Support	To protect and safeguard children against all forms of violence and promote family-based care and reintegration for vulnerable children, including child rights enforcement.	Improves child safety in families, institutions, communities, and digital environments including re-integration of vulnerable children.
14	Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities	Reduces poverty and inequality by expanding access to resources, skills development and employment opportunities
15	Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys	Promotes gender equity and equality, ensuring balanced participation and benefit across all sectors of society.
16	General Administration Planning and Support Services	To enhance the efficiency of service delivery and the coordination of the functions, programmes, and activities of the Sector.	Efficient and effective service delivery

3.2. Programmes Matrices (Outcomes, Outputs and KPIs)

Table 3.2: Programme/Sub-Programme, Outcome, Output and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 1: SPORTS									
Outcome: EXCELLENCE IN SPORTS PERFORMANCE									
S.P 1.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping services	No. of doping control tests carried out	M: 660	3,021	4,366	4,503	4,635	4,745
				F: 440	2,014	2,361	2,425	2,495	2,555
			% of Anti-doping rule violations managed	100	100	100	100	100	100
			No. of athletes and athlete support personnel sensitized on Anti-Doping	M:6,840	13,691	17,440	18,110	18,218	18,739
				F: 4,560	9,128	11,960	10,490	12,012	12,492
	Department of Sports	Sports Development Services	No. of national sports teams facilitated to participate in international sports competitions	45	50	45	48	50	52
			No. of International sports competitions hosted	8	15	10	11	12	13
			No. of Sports Safari events held	7	5	5	5	5	5
			No. of national sports teams facilitated to	45	50	45	48	50	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			participate in international sports competitions						
	Kenya Academy of Sports		No. of athletes trained in various sports disciplines	M:1,350	2,367	2,000	2,300	2,600	2,900
				F:1,350	1,503	2,000	2,200	2,500	2,700
			No. of research programmes conducted on sport talent	3	2	3	4	6	7
			No. of sports academies established	37	0	41	45	50	60
			% completion of Phase II of the KAS Headquarter	-	-	-	-	40	80
	Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered	300	620	350	450	500	550
			No. of professional sports persons licensed	M:16	23	8	21	25	35
				F:14	13	7	19	23	33
			No. of professional sports bodies licensed	10	7	5	25	28	38
			% completion of automation and digitization of sports registrar's office services	36	37	73	100	-	-
S.P 1.2: Development and Management of	Sports Kenya	Sports infrastructure developed to	% Completion of Talanta Sports City	100	91	100	-	-	-
			% Completion of upgrade of Moi	-	-	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Sports Infrastructure		international standards	International Sports Centre-Kasarani to CAF/ FIFA standards Phase 2/AFCON						
			% Completion of upgrade of Nyayo National Stadium to CAF/ FIFA standards Phase 2/AFCON	-	-	100	-	-	-
			% Completion of Kipchoge Keino Stadium to CAF/ FIFA standards	100	40	100	-	-	-
			No. of Regional Stadia upgraded	3	3	6	5	3	6
			No. of upgraded training venues to CAF/ FIFA requirements	12	5	7	-	-	-
			No. of Community Sports and Arts Grounds upgraded	5	1	6	7	8	9
			% Completion of Pundo Sports Ground/Kadongo Stadium	-	-	100	-	-	-
	Sports and Arts Fund (SAF)	Sports and Arts Funding Services	No. of sports programmes for institutions and organizations funded	137	327	142	148	154	160

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Sports and recreational facilities funded	17	27	15	18	20	23
			No. of programmes funded to facilitate talent development, training and capacity building for technical personnel	38	21	20	25	30	35
S.P 1.3: General Administration Planning and Support Services	Central Planning and Project Monitoring Department	Planning services	No. of quarterly M&E conducted and reports prepared	4	4	4	4	4	4
	General Administration	Administrative Services	No. of policies and bills developed/reviewed	5	2	1	2	2	2
	Finance Unit	Financial Services	Approved Annual Budget	1	1	1	1	1	1
			No. of quarterly budget implementation reports prepared	4	4	4	4	4	4
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE									
PROGRAMME 2: CULTURE/HERITAGE									
Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity									
S.P 2.1: Conservation of Heritage	Museums Headquarters and Regional	Heritage preservation and promotion services	No. of new heritage sites and monuments submitted for gazettement	3	3	3	3	3	4
			No. of heritage sites, mausoleum and monuments restored	3	1	3	3	3	4
			No. of scientific research papers published	100	100	100	100	110	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of interactive public programmes and temporary exhibitions held	90	90	90	100	105	110
			No. of heritage collections standardized and digitized for user needs	60,000	60,000	60,000	60,000	62,000	65,000
			% completion rate of Kapenguria 6 Museum	30	0	30	100	-	-
			% completion rate of Professional & Scientific Training for Development of Culture Tourism	33	33	66	100	-	-
	Natural Products Industry Initiative	Indigenous Knowledge management services	No. of technical officers trained in indigenous knowledge management	M: 410 F: 115	450 177	205 58	400 100	380 100	320 80
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	15	0	8	8	12	13
			No. of youth trained to champion IK as a tool for national development	M: 197 F: 392	197 392	122 122	280 320	380 400	400 450
		Pre-clinical trials for natural	No. of natural products acquired and analyzed	67	83	18	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		health products undertaken	No. of active components for natural products tested in vervet monkey model	4	53	3	5	5	5
		African indigenous vegetables (AIV)value chain promotion services	No. of farmers benefiting from AIV commercialization	M:1,200 F: 2,800	1,200 2,800	4,500 11,500	4,900 11,500	5,000 12,100	6,000 14,000
			No. of surveys to determine the impact of AIV commercialization	4	4	4	4	4	4
		Natural products commercializati on services	No. of new products subjected to value addition	1	1	2	2	2	2
			No. of MoUs negotiated to create a niche market for AIV	1	2	5	5	5	5
S.P 2.2: Development and Promotion of Culture	Headquarters Cultural Services	Culture development and promotion services	No. of cultural practitioners trained on traditional foods and medicines	M: 685 F: 415	110 121	830 420	385 465	340 520	480 600
			No. of intangible cultural heritage elements safeguarded	1	4	2	3	3	4
			No. of participants attending the Annual national Kenya Music and Cultural festival	M:7,500 F: 8,500	8,849 12,521	7,550 8,550	7,600 8,600	7,650 8,650	8,000 10,000
			No. of cultural festivals coordinated	8	9	8	5	8	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Cultural exchange protocols initiated for negotiation	3	3	3	4	4	5
		Culture Centre	% completion of Wundanyi Youth Resource Centre	60	60	80	100		
		Kiswahili language promotion services	No. of stakeholders sensitized on use of Kiswahili as national and official language	M: 135 F: 115	194 146	175 155	120 100	190 160	205 175
			Mark and celebrate the world Kiswahili language day	1	1	1	1	1	1
	The National Heroes Council	National heroes and heroines' services	No. of heroes honoured	M:80 F:40	128 56	90 60	170 70	180 80	190 90
			No. of heroes' publications and documentaries produced	2	2	2	2	3	3
			No. of policies and regulations reviewed /developed	-	-	3	3	4	4
S.P 2.3: Cultural Product Diversification	Ushanga Kenya Initiative	Heritage Preservation Services	No. of women and girls trained in bead craft production	1,500	2,700	350	1,000	1,200	1,500
			No. of product catalogs developed	1	1	1	1	1	1
			No. of women and girls facilitated to showcase their products at local and	300	1,029	300	1,000	1,100	1,350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			international trade fairs and exhibitions						
PROGRAMME 3: THE ARTS									
Outcome: Harness, develop and promote the creative arts industry									
S.P. 3.1: Performing Arts	Kenya Cultural Centre	Heritage Preservation Services	No. of Creatives trained in Performing Arts	M: 850 F: 450	700 508	950 550	1,050 650	1,150 750	1,250 950
			No. of children's theatre performances conducted	4	5	5	6	7	8
			No. of creatives engaged in international theatre festivals	M: 300 F: 200	299 221	400 200	450 250	500 300	550 350
			No. of cultural and creative discourses organized	2	2	3	4	5	6
			No. of creatives facilitated to commercialize art	M: - F: -	- -	60 40	90 60	120 80	150 100
			No. of Exhibitors accessing Cheche Gallery	M: 20 F:10	12 7	25 15	30 20	35 25	40 30
			% completion rate of Halls Kenya National Theatre - KCC	0	0	40	80	100	-
	Department of Arts		No. of artists sensitized on the UNESCO 2005 Convention	F:80 M:100	120 106	90 100	95 105	130 130	150 140

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Arts Development Services	No. of artists participating in national handicraft fairs and visual arts exhibitions	F: 55 M: 55	32 25	80 60	65 85	75 65	85 80
			No. of artists facilitated to participate in fashion & design shows	F:20 M:20	28 12	30 25	35 25	40 30	45 35
S.P 3.2: Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission	Heritage Preservation Services	No. of upcoming musicians provided with a platform during national events	M: 1,830 F: 1,300	1,950 1,400	2,000 1,000	2,100 1,100	3,200 2,000	3,300 2,100
			No. of talented youth trained in music and dance	M: 230 F: 195	155 280	180 70	200 90	320 400	320 404
			No. of musicians certified and registered in the National Music database	M: 500 F: 500	640 460	500 500	650 650	750 750	750 750
PROGRAMME 4: LIBRARY SERVICES									
OUTCOME: Enhance preservation and conservation of the National documentary heritage									
S.P 4.1: Library Services	Department of Library Services	Library services	No. of book titles acquired	250	0	150	180	200	220
			No. of youths trained in creative writing	F:200 M:200	0 0	100 100	100 100	100 100	- -

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Kenya National Library Service	Library Service	No. of National Bibliography publications	1	1	1	1	1	1
			No. of ISBNs issued to publishers	900	1065	1000	1,200	1300	1400
			No. of library books & other information materials acquired	14,000	495	4,000	4,500	5,000	5500
			No. of counties capacity built on library matters	5	5	7	10	12	14
			% of completion of community Library in Homa Bay	7	7	55	55	100	-
PROGRAMME 5: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Culture									
S.P 5.1: General Administration, Planning and Support Services	Administration Headquarters	Administrative Services	No. of Policies, Bills and Regulations Developed/reviewed	3	2	3	2	2	2
	Financial management Services	Financial Services	Approved Budget Estimates	1	1	1	1	1	1
			No of quarterly budgets implementation reports prepared	4	4	4	4	4	4
	CPPMD	Planning, M&E Services	No. of quarterly M&E conducted and reports prepared	2	2	4	4	4	4
		Pre-Feasibility and Feasibility Studies	No. of Pre-feasibility and feasibility studies undertaken	2	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
PROGRAMME 6: PUBLIC RECORDS MANAGEMENT									
OUTCOME: Manage, preserve and archive all public records in the entire public service									
S.P 6.1: Records Management	Department of Records	Archival and record services	No. of records digitized in the Records Management Units (RMUs)	100,000	45,650	100,000	100,000	100,000	100,000
			No. of public records and information management units networked	35	6	35	20	20	20
			No. of Public Record Managers trained on e-records management	200	430	230	235	265	315
		Knowledge Management Services	Knowledge Management Policy Reviewed and Disseminated	-	-	-	1	-	-
			Knowledge Management Baseline Survey on awareness and Practices (BSKMAP) in the MDACs Conducted	-	-	10	30	30	-
			-	-	1	-	-		
			No of MDACs trained and sensitized on Knowledge Management Practices	-	-	10	30	30	-
S.P 6.2: Archives and Documentation	National Archives	Archival and record services	No. of archival records and Government publications acquired	13,600	10,542	13600	13,600	15,000	15,000
			No. of Archival records requested for access	9,400	12,082	10,000	12,500	13,000	15 ,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of paper and audio-visual records digitized	100,000	101,582	150,000	150,000	250,000	250,000
			No. of microfilmed records digitized	115,000	166,117	100,000	100,000	130,000	130,000
			No. of records restored	5,000	11,685	3,500	3,500	4,000	4,000
	National Archives Field	Public archives and Records services	No. of offices surveyed and appraised on archival records (MDAs and Counties)	400	403	230	300	400	400
S.P 6.3: Lottery Control and Policy	The National Lottery Board (NLB)	Lottery services	% completion of the operationalization of the national lottery	30	20	60	100	-	-
		National Lottery Fund Services	National Lottery Fund Apportionment Regulations developed	-	-	-	1	-	-
			No. of good causes promoted	-	-	-	50	150	300
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY									
PROGRAMME 7: YOUTH EMPOWERMENT SERVICES									
OUTCOME: Enhanced Youth Employability, Entrepreneurship and Job Creation for National Development									
SP. 7.1: Youth Social and Sustainable Community Development	Youth Social Development	Youth development services	No. of youth engaged in intergenerational dialogue forums	M:32,562 F:32,562	1325 1325	5,800 5,800	5,800 5,800	11,400 11,400	17,000 17,000
			No. of Youth engaged in climate change mitigation efforts	M:22,519 F:22,519	33,971 33,971	34,800 34,800	34,800 34,800	39,150 39,150	43,500 43,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of youth engaged in volunteerism	M:900 F:900	33,974 33,974	34,800 34,800	34,800 34,800	39,150 39,150	43,500 43,500
			No. of youth trained on mindset education	M:61,263 F:61,263	10,050 10,050	11,600 11,600	11,600 11,600	15,950 15,950	20,300 20,300
			International Youth Day held	1	1	1	1	1	1
SP. 7.2: Youth Mentorship, Leadership and Governance	ICGLR Youth Field Services	Youth empowerment services	No. of Youth Organizations capacity build on peace-building and conflict management	32	45	20	25	30	40
			No. of youth trained on leadership, peace building, and conflict resolution	M:400 F:200	807 250	500 300	500 400	510 500	550 600
	Presidents-Award Scheme Secretariat	Young people self-development services	No. of young people registered in the President's Award programme	M:3,870 F:4,730	6,245 7,237	6,870 7,960	6,000 6,500	7,200 7,800	8,300 9,000
			No. of youth awarded Gold level certificates	M:315 F:385	508 744	250 250	200 200	260 260	330 300
			No. of Award leaders trained	M: 270 F: 330	118 82	50 66	50 50	60 60	75 75
	National Youth Council	Youth advocacy services	No. of youth trained in leadership and governance	M: 5,000 F: 5,000	6,270 4,180	7,500 7,500	9,000 9,000	10,000 10,000	11,000 11,000
			No. of Youth leaders engaged in civic participation	M: 3,000 F: 2,000	3,640 1,560	10,000 10,000	10,000 10,000	11,000 11,000	12,000 12,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of youth voice and advocacy organizations registered	500	625	750	1,000	1,200	1,500
SP. 7.3: Youth employment and employability scheme	Youth Enterprise Development Fund	Youth empowerment services	Amount of money disbursed as loans to youth (KSh. Million)	400.00	452.26	550.00	400.00	995.00	1,095.00
			No. of youth provided with enterprise development loans	M: 9,823 F: 4,209	10,843 5,022	13,505 5,787	9,823 4,209	24,431 10,470	26,886 11,522
			No. of Youth trained on enterprise development	M:20,000 F:10,000	47,209 20,233	49,000 21,000	20,000 10,000	56,000 24,000	63,000 27,000
			No. of youth facilitated with business working spaces	M:1,645 F:705	1,974 846	2,117 908	1,645 705	2,205 945	2,310 990
			No. of youth linked to markets	M: - F: -	- -	1,880 806	1,880 806	2,100 900	2,240 960
			No. of youth facilitated and taken up jobs abroad	M:1,200 F: 300	1,915 821	2,240 960	1,200 300	2,450 1050	2,590 1,110
PROGRAMME 8: YOUTH DEVELOPMENT SERVICES									
OUTCOME: Improved livelihoods among youth and increased engagement in national development									
SP. 8.1: Youth Development Research and Quality Management	Policy, Research and Mainstreaming	Youth mainstreaming services	Kenya Youth Development Index Report	1	0	1	1	-	-
		Policy, Legal, and Institutional Frameworks	Creative Economy Policy developed	-	-	1	-	-	-
			Creative Economy Guidelines	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Kenya Association of Youth Centres established	-	-	-	1	-	-
SP. 8.2: Youth Entrepreneurship and Talent Development	Entrepreneurship & Skills	Youth entrepreneurial services	No. of youth entrepreneurs coached and mentored	M.15,000 F.15,000	20,000 20,000	17,000 17,000	17,000 17,000	29,875 29,875	30,750 30,750
			No. of youth trained on entrepreneurship opportunities	M: - F: -	- -	20,000 20,000	20,000 20,000	25,000 25,000	30,000 30,000
		Youth internship and apprenticeship	No. of youth placed on internship and apprenticeship in the private sector	M: - F: -	- -	5,000 5,000	5,500 5,500	6,000 6,000	6,500 6,500
	National Youth Opportunities Towards Advancement (NYOTA)	Youth employability services	No. of youth placed on apprenticeship and employment	M:25,000 F:25,000	8,895 11,658	11,100 11,100	11,100 11,100	11,100 11,100	- -
			No. of Youth trained on Socio-Emotional Skills Development	M:25,000 F:25,000	33,236 34,711	15,000 15,000	7,500 7,500	2,500 2,500	- -
	Youth Innovation and Talent Development	Youth Talent Development Services	No. of talented youth identified and nurtured	M: 650 F: 650	1438 1438	1,500 1,500	1,700 1,700	1,800 1,800	2,000 2,000
			No. of talented youth awarded	30	1,226	1,022	1,500	1,900	2,000
		Youth Innovation Services	No. of youth innovators incubated	-	-	700	800	900	1,000
SP. 8.3. Youth Development Field Services	Youth Empowerment Centres	Youth Empowerment Centres	No. of YECs constructed and equipped	40	1	3	8	15	20
			No. of YECs renovated	30	-	17	5	18	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of youth receiving youth-friendly services in the Youth Empowerment Centers (YECs)	M.175,000 F.175,000	152,500 152,500	185,000 185,000	190,000 195,000	195,000 200,000	200,000 .220,000
PROGRAMME 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: Efficient Service Delivery									
SP 9.1: Administration Services	General Administrative	Administrative services	Review of Film and Stage Plays Act Cap 222	-	-	1	-	-	-
			Review Legal Notice No. 147 of 2015	-	-	1	-	-	-
			Copyright Amendment Bill	-	-	1	-	-	-
			Copyright Regulation	-	-	-	1	-	-
	Financial Management	Financial services	Quarterly and Annual financial reports	5	5	5	5	5	5
	Central Planning and Project Monitoring Department	Planning Services	No. of M&E reports	4	5	5	5	5	5
PROGRAMME 10: FILM DEVELOPMENT SERVICES									
Outcome: A Vibrant Film Industry									
S.P 10.1: Film Services	Kenya Film School	Film training services	No. of graduates from Kenya Film School	M: 27 F: 23	62 38	25 25	50 50	100 100	100 100
			% level of equipping of Kenya Film School	30	30	45	85	100	-
			No. of youth sensitized on film production	M: - F: -	- -	300 300	300 300	370 370	440 440

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of youth trained in film masterclass	-	-	-	100	300	500
	Film Production Department	Film production services	No. of film documentaries produced and disseminated	60	80	80	80	100	150
	Kenya Film Commission	Film Marketing Services	No. of films shot on location in Kenya.	450	691	750	850	950	1,000
			No. of film hubs established	1	1	2	2	2	2
			No. of film makers' capacity built	M:250 F:250	1,091 641	600 600	900 1,000	950 1,050	1,200 1,300
	Africa Audiovisual and Cinema Commission (AACC)	Operationalization of AACC	No. of ratification by member states	-	-	-	7	10	15
	Kenya Film Classification Board	Film regulation services	No. of license issued to film distributors, and exhibitors	5,000	1,639	5,500	4,000	4,500	5,000
			No. of filming license issued to filmmakers	1,000	691	1,050	750	900	
			No. of film and broadcast content classified	750	1,167	950	1,050	1,200	1,200
			No. of film agents registered	125	120	120	130	150	180
		Consumer Protection Services	No. of consumer empowerment campaigns undertaken	5	6	3	4	5	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Caregivers empowered	100,000	3,000	3,000	4,000	5,000	6,000
		Nairobi Film Centre	% of modernization of Nairobi Film Centre	-	-	22	28	-	-
S.P 10.2: Copyright Protection and Promotion Services	Kenya Copyright Board	Copyright services	%. of copyright infringement cases resolved	-	-	100	100	100	100
			% of copyright prosecution cases submitted to ODPP	-	-	100	100	100	100
			No. of enforcement officers trained on copyright	550	628	650	650	700	800
			No. of copyright works registered	57,000	18,267	62,000	18,500	20,000	22,000
			No. of creatives trained on copyright	5,000	1,074	6,500	1,200	2,000	3,000
			No. of Collective Management Organizations (CMOs) licensed	1	2	1	3	3	3
			% Acquisition of copyright ERP System	-	-	28	50	70	100
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT									
PROGRAMME 11: LABOUR, EMPLOYMENT AND SAFETY SERVICES									
OUTCOME: IMPROVED LABOUR PRODUCTIVITY									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
S.P 11.1: Promotion of Harmonious Industrial Relations	Diplomatic Mission Labour Attachés Geneva	Foreign Labour support services	No. of reports on ILO and IOE conferences coordinated	-	-	4	4	4	4
	Office of the Labour Commissioner	Labour support services	% of labour disputes resolved -Local	80	100	100	100	100	100
			% of trade disputes resolved-Local	-	-	-	100	100	100
			% of child labour cases resolved	-	-	100	100	100	100
			No. of reports on compliance to ILO conventions	6	6	6	6	6	6
		Migrant workers protection services	% of distressed migrant workers repatriated	100	100	100	100	100	100
			No. of foreign job contracts attested	75,000	74,132	80,000	80,000	100,000	110,000
	Directorate of Labour Migration Management	Labour migration services	No. of Bilateral Labour Agreements/ MOUs negotiated	4	5	4	4	4	4
			No. of Labour market assessment on skills in demand in foreign countries carried out	1	1	2	2	2	2
			% of outbound migrant workers compliant with pre-departure requirements	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Labour Service Field Offices	Labour Support Services	No. of workplace inspections on wages, and terms & conditions of employment carried out	11,300	12,204	12,300	13,300	14,000	14,500
	Labour Consular Office (Qatar)	Labour Disputes Services	% of labor disputes resolved-Foreign	80	80	80	100	100	100
	Labour Consular Office (Saudi Arabia)			80	80	80	100	100	100
	Labour Consular Office (UAE)			80	80	80	100	100	100
	Labour Consular Office (Berlin)			-	-	80	-	-	-
			No of status reports on Implementation of the Migration and Mobility Partnership Agreement prepared	-	-	-	4	4	4
	Construction of Meru County Labour Offices	Meru County Labour Office	% completion	100	57	-	100	-	-
S.P 11.2: Regulation of Trade Unions	Registrar of Trade Unions	Trade unions Regulatory services	No. of trade unions books of accounts inspected	520	494	530	540	540	540
			No. of trade union membership records updated	50	73	55	55	55	55
S.P 11.3: Provision of	Directorate of Occupational Safety and Health	Occupational Safety and Health	No. of workers in hazardous occupations medically examined	70,000	127,894	80,000	100,000	120,000	140,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Occupational Safety and Health		promotion services	No. of Hazardous industrial equipment examined	10,000	43,544	15,000	30,000	40,000	50,000
			No. of members of the Health and Safety Committee and other workers trained	10,000	65,200	15,000	35,000	40,000	45,000
		Work Injury Benefits Administration services	% of work injury claims processed	100	100	100	100	100	100
	Occupational Safety and Health Field Services	Occupational Safety and Health promotion services	No. of work places audited for compliance with OSH regulations	10,000	30,782	12,000	20,000	25,000	30,000
			No. of health care providers sensitized on OSH in Level 5 hospitals	120	138	150	150	200	210
S.P:11.4 Employment Promotion	National Employment Authority (NEA)	Employment placement services	No. of job seekers placed in gainful employment	180,000	136,919	180,000	190,000	200,000	220,000
			No. of graduates placed in Internship	20,000	2,580	15,000	5,000	5,000	5,000
		Recruitment agencies regulation services	No. of private employment agencies licenced	600	596	700	650	700	750
	Construction of National Employment	Kabete National Employment Centre	% Completion of the center	50	47.29	70	75	85	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Promotion Centre Kabete								
PROGRAMME 12: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS AND PRODUCTIVITY MANAGEMENT									
OUTCOME: A COMPETITIVE WORKFORCE									
S.P 12.1: Human Resource Planning and Development	Manpower Planning Department	National Labour Market Intelligence	No. of Labour market surveys undertaken	1	1	1	-	-	-
			No. of sectoral Labour market intelligence reports completed and disseminated	-	-	-	4	4	4
			Report on Survey of Training in Local institutions prepared	-	-	-	1	1	1
	National Youth Opportunities Towards Advancement (NYOTA) Project	Labour Market Information Services	System efficiency rate (uptime and downtime)	80	100	100	-	-	-
			No. of information products supporting Labour demand and supply made available on the KLMIS platform	6	6	3	3	3	-
		Youth savings' products	No. of youth benefitted	-	-	99,000	91,000	-	-
			Amount of youth savings matched by NYOTA (KSh. Million)	-	-	297.00	273.00	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Amount disbursed as income replacement (maternity benefit) (KSh.s. Mn)	-	-	240.00	240.00	-	-
S.P 12.2: Industrial Skills Development	National Industrial Training Authority (NITA)	Industrial Training services	No. of Persons assessed and certified under Recognition of Prior Learning	15,000	27,179	40,000	60,000	80,000	80,000
			No. of workers trained in relevant industrial skills	162,000	52,475	162,000	73,000	74,000	74,000
			No. of persons assessed in Government Trade Test	90,000	88,635	100,000	105,000	110,000	110,000
			No. of Kenyan Migrant workers provided with pre-departure training	60,000	31,514	70,000	80,000	90,000	90,000
			No. of training institutions accredited and registered for industrial training	1,084	818	1,200	1,200	1,200	1,200
			No. of youths trained, assessed and certified in industrial skill	12,000	9,099	8,000	35,0000	30,000	30,000
			No. of Master Craftsmen upskilled	1,200	1,178	1,200	2,000	2,000	2,000
			No. of Occupational and Competency Standards developed or reviewed	10	30	15	10	10	10
S.P 12.3: Productivity	National Productivity and	Productivity improvement services	% of Productivity improvement plans implemented	-	-	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Promotion, measurement and improvement	Competitiveness Centre		No. of National and Sectoral productivity indices developed	20	20	20	20	20	20
			No. of public sector organizations with productivity indicators	-	-	200	250	-	-
			No. of public officers trained on productivity measurement	5,000	6,184	5,500	5,500	5,500	
S.P:12.5 Management of skills Development and post-Training	Post Training Information Management	Labour training services	No. of youth trained on online employment skills	7,000	191	8,000	5,000	5,000	5,000
			No. of youths trained on green jobs	-	-	3,000	4,000	4,000	4,000
	Workplace Readiness		No. of modules developed on the National Skills Information Management System	10	0	2	1	1	1
			No. of National Occupational Standards developed	10	32	150	400	500	600
			No. of Sector Skills Committees established	10	0	14	-	-	-
PROGRAMME 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: EFFICIENT SERVICE DELIVERY									
S.P 13.1: Policy, Planning and	Headquarters Administration	Administrative services	No. of labour and employment policies/Bills developed/reviewed	2	2	1	5	5	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
General Administrative Services	Economic Planning Division/CPPMD	Economic Planning Services	No. of M & E reports prepared	4	4	4	5	5	5
			% of CBA forwarded to Employment and Labour Relations Court	100	100	100	100	100	100
			% of Economic trade disputes report filed at ELRC	100	100	100	100	100	100
	Finance Unit	Financial Services	No. of annual and quarterly reports prepared	5	5	5	5	5	5
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS									
PROGRAMME 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION									
OUTCOME: Enhanced social inclusion, empowered individuals, groups, communities, and Persons with Disabilities for self-reliance and active participation in national development									
SP 14.1: Community Mobilization and Development	**Directorate of Social Development**	Social Development Services	No. of community groups registered and linked to Micro Finance Institutions (MFIs)	64,000	100,253	100,000	102,000	104,000	106,000
			% of group cases (conflict and grievances) resolved	100	100	100	100	100	100
			No. of community groups sensitized on Community Group Registration Act, 2022	30,000	44,830	30,000	32,000	35,000	40,000
			No. of Community Development MIS	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			(CDMIS) modules enhanced						
			No. of Social Impact Assessments (SIA) conducted	15	29	20	25	45	60
			No. of SRM County Multi sectoral Committees operationalized	-	-	15	15	15	2
			No. of stakeholders trained on the Environmental & Social Risk Framework			200	200	200	200
		National Volunteerism Services	No. of Volunteers engaged in social development programmes	-	-	-	1,500	2,000	2,500
			No. of Counties integrating volunteerism programmes in their CIDPs	-	-	-	10	10	10
SP 14.2 Social Welfare and Vocational Rehabilitation		Social Welfare Services	No. of older persons rescued and placed at Kirinyaga Rescue Centre	25	14	25	30	35	40
			No. of stakeholders engaged on annual inter-generational solidarity	150	158`	200	300	400	500
			No. of community members sensitized on	10,000	10,846	11,000	11,000	11,000	11,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			healthy ageing and older persons rights						
SP 14.3 Disability Inclusion		Vocational Rehabilitation Services	No. of persons with disabilities enrolled at Vocational Rehabilitation Centers (VRC)	850	775	850	850	850	850
			No. of PWDs SHGs supported for economic empowerment	-	-	290	580	970	1000
			No. of persons sensitized on Community Based Inclusive Development and disability inclusion.	-	-	200	200	200	200
	National Council for Persons with Disabilities	Disability Inclusion Services	No. of PWDs provided with assistive & supportive devices and services	5,000	5,092	5,100	5,500	6,000	6,500
			No. of persons with disabilities registered and issued with disability cards	100,000	63,723	120,000	180,000	220,000	250,000
			No. of Persons with Albinism supported with sunscreen lotion	3,800	3,417	3,700	4,000	4,100	4,200
			No. of Persons with Albinism provided with	2,500	2,526	3,500	4,000	4,100	4,200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			financial support for skin cancer screening and treatment						
			No. of persons with autism and related developmental disorders supported with therapy services	10,000	6,277	10,000	14,000	18,000	20,000
			No. of PWDs registered in the NCPWD career Portal	200	163	250	270	290	310
SP 14.4 Adult Education and Learning	Directorate of Adult Learning and Education (DALE)	Adult Literacy Services	National Adult Literacy Surveys conducted	1	-	1	1	-	-
			International Literacy Day celebrated	1	1	1	1	1	1
			No. of teaching and learning materials/primers developed	-	-	400,000	440,000	480,000	500,000
			% completion of reformed curricula	-	-	100			
			No. of knowledge articles (‘Talk a book’) developed	-	-	47	20	30	40
			No. of Accelerated Education Centres established	283	285	47	47	47	-
			No. of Accelerated Education Learners enrolled	11,250	11,841	14,650	16,115	17,727	-
PROGRAMME 15: NATIONAL SOCIAL SAFETY NET									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
OUTCOME: Improved Livelihood of Vulnerable Persons									
SP 15.1: Social Assistance to Vulnerable Groups	Directorate of Social Assistance (DSA)	Cash Transfer Services	No. of male older persons supported with cash transfers	488,687	444,083	465,565	483,310	483,310	483,310
			No. of female older persons supported with cash transfers	764,358	705,193	728,191	755,946	755,946	755,946
			No. of male households with PWSDs supported with cash	35,252	34,446	37,048	39,208	39,208	39,208
			No. of male households with PWSDs supported with cash	30,029	29,518	31,559	33,399	33,399	33,399
			No of indigents covered under the SHIF	450,000	449,494	500,000	550,000	550,000	550,000
			No. of households from Vulnerable and Marginalized Groups (VMGs) enrolled in Inua Jamii	50,000	38,679	50,000	-	-	-
			% of resolved case (updates and grievances)	-	-	100	100	100	100
	National Social Protection Secretariat (NSPS)	Social Protection Household Registry Management Services	% of households in the Enhanced Single Registry (ESR) benefiting from various SP programmes	50	41	50	70	80	90
			No. of counties rolling out the On- Demand	-	-	15	12	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Registration under the ESR						
			No. of vulnerable households registered under the ESR through the On-Demand registration	2000	0	30,000	24,000	20,000	20,000
	Kenya Social and Economic Inclusion Project	Social and Economic Inclusion Services	No. of vulnerable community members supported through consumption support	15,000	12,754	14,000	7,000	7,000	-
			No. of business groups established	-	-	4,600	2,300	2,300	-
			No. of Village Savings and Loan Associations (groups) trained on financial literacy	-	-	560	280	280	-
PROGRAMME 16: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
OUTCOME: Efficient Service Delivery									
SP 16.1: Policy, Planning and General	General Administrative Departments & Units	Central Planning and Project Monitoring Department	Planning services	No. of quarterly M&E reports prepared	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Administrative Services		General Administration	Administrative Services	%compliance with service charter delivery commitments	100	100	100	100	100
			No. of Policies, Bills and Institutional Frameworks	1	0	1	4	1	-
		Financial Services	No. of budget implementation reports prepared (quarterly and annual)	5	5	5	5	5	5
VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES									
PROGRAMME 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT									
OUTCOME: Strengthened child protection systems, effective rehabilitation & reintegration services and comprehensive family support programmes									
SP 17.1: Child Protection and Response Services	Child Protection Division	Child Protection services	No. of VAC cases resolved	325,600	175,356	332,000	344,240	360,000	365,000
			No. of parents and caregivers sensitized on prevention and response of VAC and harmful practices	1,500,000	0	2,000,000	2,500,000	3,000,000	3,100,000
			No. of Child Protection centres established	16	0	0	15	15	17

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of children trained on online safety	800,000	150	1,200,000	1,300,000	1,50,0000	2,000000
		Child emergency response services	No. of children provided with emergency kits.	15,000	20,000	18,000	20,000	23,000	25,000
			No. of cases reported and responded to through Kenya Child Helpline 116	180,000	218,000	200,000	220,000	250,000	270,000
		Institutionalized Child Participation services	No. of children reached through participation forums	5,000	5,000	20,000	40,000	60,000	100,000
		Child Justice Services	% of children in conflict and contact with the law receiving child justice services	-	-	-	100	100	100
			No. of child justice cases resolved through alternative justice systems	-	-	-	5,000	10,000	15000
			No. of children receiving aftercare and reintegration services	-	-	-	5,000	10,000	15000
	Counter Trafficking in Persons Secretariat	Counter Trafficking in Persons Services	No. of children cleared for foreign travel	2,500	6,000	3,500	-	-	-
			%. of children documented, cleared and processed for foreign travel	-	-	-	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of presumed victims of trafficking in Persons screened and rescued.	600	519	800	-	-	-
			%. of presumed victims of trafficking in Persons screened and rescued.	-	-	-	100	100	100
			No. of reported Victims of trafficking rescued and supported	600	519	800	-	-	-
			% of reported Victims of trafficking rescued and supported	-	-	-	100	100	100
S.P 17.2: Family and Community Support Services	Family promotion and child development Division	Family and community support services	No. of children reunified and placed into family-based care	50,000	9,896	30,000	14,000	15,000	16,000
			No. of parents trained on the Positive Parenting	-	-	500,000	1,000,000	1,500,000	2,000,000
			No. of parents and caregivers sensitized on succession and matrimonial laws	-	-	-	500,000	1,000,000	1,500,000
		Child Welfare Fund	Child Welfare Fund established	-	-	-	1	-	-
		Children Alternative Care Services	No. of registered childcare centres meeting national safety and quality standards	-	-	5,000	5,500	6,000	6,500
			No. of street persons rescued	5,000	5,214	6,000	6,500	7,000	7,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Street Families Rehabilitation Trust Fund	Street Families Rehabilitation Services	No. of partner institutions undertaking rehabilitation of streets families' institutions supported	30	23	40	50	50	50
			No. of street persons supported for education and vocational skills training	5,000	5,207	6,000	6,500	7,000	7,500
			No. of families supported to ensure retention of reintegrated persons	500	569	550	600	650	700
	Orphans And Vulnerable Children Programs Division	Social assistance Services	No. of vulnerable children benefiting from PSSB	16,100	9,583	10,000	10,000	16,000	16,000
			No. of beneficiary HHs benefiting from CT-OVC	441,516	441,561	429,023	429,023	517,946	517,946
			No. of Child Protection Volunteers recruited and trained	1,200	0	300	400	500	600
	KSEIP II - Nutrition Improvement through Cash and Health Education (NICHE) Program	Family and community support services	No. of NICHE households reached with Nutrition - Sensitive Cash Transfers	-	-	35,000	40,000	45,000	57,000
			No. of households trained on Maternal Infant Young Child Nutrition-best practices	-	-	15,000	57,000	57,000	57,000
			No. of beneficiaries reached with Anticipatory Action Cash Transfers	-	-	10,000	13,000	14,500	15,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	KSEIP II - Adolescent Programme	Social assistance services to adolescents	No. of adolescents provided with AdoP Cash Transfer	-	-	17,600	70,000	80,000	88,000
			No. of out-of-school adolescents re-enrolled in school	-	-	1,800	2,340	2,700	3,060
			No. of functional adolescent safe spaces established and operationalized	-	-	80	360	360	360
	Children Institutions Services Division	Children Remand Homes and Rehabilitation Services	No. of children in conflict with the law who successfully complete rehabilitation programmes	2,000	307	2,200	450	500	550
			No. of children reintegrated to family/community care	2,000	2,000	2,500	4,010	4,100	4,500
			No. of children in SCIs enrolled in formal education and vocational training programmes	2,500	2,100	2,850	2,600	2,700	2,800
			No. of children in SCIs accessing safe custody and basic care services	3,500	3,570	4,010	4,100	4,500	4,800
		Children Rescue Centers and CCIs Services	No. of Charitable Children Institutions implementing care reforms	-	-	-	470	700	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. CCIs and Rescue Centres designated as places of safety and temporary shelters for children	-	-	-	20	30	50
		Children Aftercare Services	No. of Care givers Provided with after care services and linked to available community services	-	-	-	300	400	500
S.P 17.3: Rights, Policy and Participation Services	National Council for Children's Services	Legal and Policy Frameworks and obligation services	No. of policies developed	2	1	2	2	2	2
			No. of regulations developed	11	0	11	4	4	4
			No. of international and regional children's rights obligations fulfilled	3	2	3	3	3	3
		Children Institutions and Services	No. of Charitable Children's Institutions re-registered	200	208	250	300	350	450
			No. of children's institutions monitored for compliance	200	205	210	260	310	360
		Adoption Services	No. of adoption stakeholders sensitized	165,000	170,000	192,000	200,000	210,000	240,000
			No. of adoption societies registered and regulated	3	3	4	4	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		NCCS programs and governance	National Integrated Children Database established	-	-	1	1	1	1
			Annual Children Service Providers Conference held	-	-	1	1	1	1
			No. of Children Advisory Committees operationalized	120	62	454	454	454	454
	Partnership, Advocacy and Compliance	Partnerships coordination services	No. of strategic partnerships/MoUs operationalized	-	-	2	10	10	10
			No. of resource mobilization/investment initiatives developed and/or supported	-	-	3	4	5	6
		CPIMS Services	No. of interventions provided for child protection cases	357,600	200,057	365,640	378,664	396,000	401,000
			No. of Systems integrated with CPIMS	1	1	3	2	1	1
	Child Welfare Society of Kenya	Child Protection in Emergencies Services	No. of children provided with psychosocial support	78,300	80,800	156,600	267,740	294,514	323,965
			No. of children retained in families through Identification, Documentation, Tracing and Reunification (IDTR)	148	175	148	445	445	445

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Foster care and local adoption services	No. of adoptive parents assessed and eligible cases placed with children	400	454	440	440	440	440
			No. of Case follow ups undertaken for children placed in foster care and adoption	200	254	400	400	400	400
		Family tracing and reunification services	No. of children prevented from family separation in public spaces	120,000	151,891	212,130	233,343	256,677	282,345
			No. of children provided with family tracing services	5,597	5,897	4,500	6,771	7,448	8,193
			No. of children provided with family reunification services	400	637	500	487	535	588
		Education and skills development Services	No. of children reached through Mentorship Programme	143,866	146,283	143,866	174,077	191,484	210,632
			No. of children in schools provided with supplementary education materials	105,690	105,783	116,259	127,885	140,673	154,740
S.P 17.4: General Administration, Planning and Support Services	Administration	Administrative Services	% Compliance with service delivery charter commitments	100	100	100	100	100	100
	Finance Unit	Financial services	Quarterly and annual budget implementation reports submitted	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Central Planning and Project Monitoring Department (CPPMD)	Monitoring and Evaluation services	Quarterly and annual M&E reports submitted	4	4	4	4	4	4
VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION									
PROGRAMME 18: COMMUNITY DEVELOPMENT									
Outcome: Improved well-being of vulnerable members of the society									
S.P 18.1: Affirmative Action	National Government Affirmative Action Fund (NGAAF)	Affirmative action services	No. of needy students provided with bursaries and scholarships	53,000	61,976	65,000	62,000	65,000	72,000
			No. of groups supported with grants for table banking	2,700	3,229	3,400	3,250	3,400	3,790
			No. of groups supported with grants for value addition initiatives	1,450	1,829	1,650	1,850	2,050	2,150
			Amount of grants disbursed (in KSh. Million	1,528.00	1,671.10	1,882.00	1,700.00	1,900.00	2,150.00
			No. of girls issued with Sanitary towels (in millions)	2.5	3.0	3.2	3.3	3.4	3.5
	Psychological Empowerment & Career Enhancement		No. of Sexual and Gender-Based Violence (SGBV) survivors supported with structured entrepreneurship training.	-	-	1,000	1,000	1,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Initiative (PEACE)		No. of Sexual and Gender-Based Violence (SGBV) survivors receiving targeted economic support packages.	-	-	500	500	500	-
			No. of community members reached through structured SGBV prevention and response forums.	-	-	500	500	500	-
			No. of Counties with functional SGBV referral pathways.	-	-	20	47	47	-
			No. of individuals reached through targeted radio awareness campaigns.	-	-	8,500	8,500	8,500	-
			No. of SGBV survivor support guidelines/regulations operationalized.	-	-	1	-	-	-
PROGRAMME 19: GENDER EMPOWERMENT									
PROGRAMME OUTCOME: Reduced gender disparities across all levels and sectors									
S.P 19.1: Gender Mainstreaming	Gender Affairs	Gender mainstreaming Services	No. of people sensitized on gender mainstreaming	32,000	30,000	32,500	M:6,600 F:26,400	M:6,700 F:26,800	M:6,760 F:27,040
			No. of people trained on legal, policy frameworks and strategies on gender mainstreaming	4,700	4,700	2,350	M:705 F:2,820	M:800 F:3,200	M:900 F:3,600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No of women reached on civic participation in leadership	-	-	-	500	550	600
		Policy, research & documentation services	No. of public participants engaged on development of normative frameworks (Affirmative Action Policy, NPGAD Review, Legislative proposal on Gender Bill)	300	120	250	M:50 F:200	M:50 F:200	M:50 F:200
			No. of stakeholders sensitized on outcomes and recommendations of international conventions and treaties (CSW, Maputo protocol, CEDAW, UNSCR 1325)	200	450	200	200	200	200
		Anti- Gender Based Violence services	No. of persons sensitized on elimination of Gender Based Violence	20,500	9,400	2,500	M:600 F:2,400	M:700 F:2,800	M:760 F:3,040
			No. of duty bearers (police, health, social workers, judiciary) trained on key policies and legal framework on GBV	-	-	300	M:220 F:880	M:240 F:960	M:260 F:1,040
			No. of Gender Violence Protection Centres established	3	-	3	2	1	1
			No. of survivors linked to the referral GBV pathway	-	-	2,000	2,200	2,300	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			through toll-free GBV reporting services						
			No. of GBV and FGM survivors supported with dignity kits	-	-	2000	2500	3000	3,300
	Gender Field Services	Gender mainstreaming services	No. of counties sensitized to integrate Gender programmes in their County Annual Development Plans (CADP)	10	20	11	8	8	-
			No. of County Gender Sector Working Committees capacity built on thematic priorities	10	16	20	47	47	47
	Anti-FGM Board	Anti-FGM awareness and advocacy services	No. of county Anti-FGM Steering Committees capacity built	15	18	22	22	22	22
			No. of people sensitized during International Days of Zero-Tolerance FGM and International Day of the girl	15,000	10,000	3,500	4,000	5,000	6,000
			No. of resource persons trained on the effects of FGM and the legal frameworks that prohibit FGM	10,000	10,500	6,000	8,000	8,500	9,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of survivors engaged as front liners in the campaign against FGM	800	1,100	750	800	900	1,000
S.P 19.2: Gender Socio Economic Empowerment	Gender Affairs	Social Economic Empowerment services	No. of stakeholders sensitized on the National Policy on Women's Economic Empowerment and the National Care Policy	2100	1580	650	M:140 F:560	M:150 F:600	M:160 F:640
			No. of women capacity built on financial literacy and inclusion; AGPO and digital platforms; Climate Smart Agriculture; Blue Economy and Cross Border Trade	4850	607	650	700	750	800
	Women Enterprise Fund	Affirmative Action Financial Services	No. of women entrepreneurs trained on financial literacy	135,000	92,138	140,000	100,000	100,000	110,000
			No. of women entrepreneurs funded	210,000	29,001	215,000	37,000	42,000	45,000
			Amount disbursed to women Groups (In KSh. Million	2,800	976	1,100	700	800	900
			No. of women entrepreneurs linked to large enterprises	1,300	1,544	1,350	1,000	1,100	1,200
PROGRAMME 20: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: Increased efficiency and effectiveness in administrative, financial, planning and other support services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
S.P 20.1: General Administration, Planning and Support Services	Finance Unit	Financial Services	No. of annual and quarterly Budget implementation reports submitted	5	5	5	5	5	5
	CPPMD	Planning M&E services	No. of quarterly and annual M&E reports prepared	5	5	5	5	5	5

3.2.1. Programme by Order of Ranking

The programmes in the Sector were ranked as follows:

i. Sports;
ii. Culture/Heritage;
iii. The Arts;
iv. Library Services;
v. Public Records Management;
vi. Youth Empowerment Services;
vii. Youth Development Services;
viii. Film Development Services;
ix. Labour, Employment and Safety Services;
x. Manpower Development, Industrial Skills & Productivity Management;
xi. Social Development and Disability Inclusion;
xii. National Safety Net;
xiii. Child Protection, Rights and Family Support;
xiv. Community Development;
xv. Gender Empowerment; and
xvi. General Administration, Planning and Support Services.

3.2.2. Resource Allocation Criteria

The following criteria guided the resource allocation:

i. Programmes that enhance value chain and linkage to BETA priorities;
ii. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
iii. Presidential Directives and Cabinet Decisions';
iv. Completion of ongoing projects, stalled projects and payment of verified pending bills;
v. Degree to which the programme addresses job creation and poverty reduction;
vi. Degree to which the programme addresses the core mandate of MDAs;
vii. Programmes that support mitigation and adaptation of climate change;
viii. Cost effectiveness, efficiency and sustainability of the programme; and
ix. Requirements for implementation of the constitution.

Frameworks on personnel emoluments; use of goods and services; current transfers; and capital expenditures. The specific resource allocation criteria by economic classification is as follows:

1) Personnel Emoluments

i. Actual Payrolls (IPPD) from July to September, 2026;
ii. Provision for annual increments (3%);
iii. Requirements based on current trends for in-post trends for: Housing Levy, NSSF, NITA and Pension (Employer contribution);
iv. Annual leave requirements (based on last leave paid and supported by the relevant payroll);

v. Approved recruitments (supported by updated approval letters from TNT, PSC);
vi. Approved replacements (supported by updated approval letters from TNT, PSC);
vii. Approved internships/Casuals (supported by update approval letters from PSC);
viii. Approved salary adjustments for new salary categories (Approved letters from PSC, SRC and the National Treasury; and
ix. Payments outside the payroll system with relevant justifications e.g. foreign service allowance, Honoraria (supported by provision of vouchers).

2) Other Recurrent in State Departments and Agencies

i. Costed utilities (Supported by latest quarterly payment vouchers, trends of latest
ii. expenditure);
iii. Costed rent (Supported by latest quarterly voucher payments & signed Lease agreements);
iv. Costed contractual obligations- Guards and Cleaning services, Internet (Supported by signed contracts and latest voucher payments);
v. Costed gratuity requirements (Supported by copies of signed contracts, authority letters for appointment from PSC);
vi. Legal fees (court awards/orders supported by approval letter from AGs office);
vii. Audited pending bills (Verified by the Auditors and historical pending bills cleared by the Pending Bills Closing Committee);
viii. Presidential pronouncements/directives (supported by letters from the Head of the Public Service); and
ix. Cabinet Directives expressly issued by Head of the Public Service.

3) Development – (GoK/ Grants /Loans)

i. Ongoing projects- (zero based justification for requirement of ongoing projects - completion status, likely impact of the project, time frames);
ii. Ongoing donor funded projects based on signed agreements and approved by the National Treasury (RMD);
iii. Counterpart funding requirements for ongoing donor funded projects;
iv. Approved new projects with approved Concept Notes (Costed and justified- expected outputs, outcomes);
v. Approved new donor funded projects (Approved and signed by the CS National Treasury);
vi. Government Strategic Interventions Projects- (costed requirements); and
vii. MTP IV priorities and Bottom-Up Economic Transformation Agenda priorities;
viii. Presidential Directive Projects (properly costed and supported by communication letters from the Head of the Public Service);
ix. Verified pending bills/ audited with certificates for works done;
x. Stalled projects (no activity for the last 2Yrs and above, Projects to be considered case by case); and
xi. Historical Pending bills (Audited, cleared by Pending Bills Closing Committee).

4) Transfers to SAGAs

a) Personnel Emoluments

i. Actual Payrolls (IPPD) from July to September, 2026;
ii. Provision for annual increments (3%);
iii. Requirements based on current trends for in-post trends for: Housing Levy, NSSF, NITA and Pension (Employer contribution);
iv. Annual leave requirements (based on last leave paid and supported by the relevant payroll);
v. Approved recruitments (supported by updated approval letters from TNT, PSC);
vi. Approved replacements (supported by updated approval letters from National Treasury, PSC);
vii. Approved internships/Casuals (supported by update approval letters from PSC);
viii. Approved salary adjustments for new salary categories (supported by approved letters from PSC, SRC and National Treasury; and
ix. Payments outside the payroll system with relevant justifications e.g. foreign service allowance, Honoraria (supported by provided vouchers).

b) Operations & Maintenance

i. Costed utilities (Supported by latest quarterly payment vouchers, trends of latest expenditure);
ii. Costed rent (Supported by latest quarterly voucher payments & signed Lease agreements);
iii. Costed contractual obligations- Guards and Cleaning services, Internet (Supported by signed contracts and latest voucher payments);
iv. Costed board expenses (supported by latest payment trends);
v. Realization of core mandates (properly costed programmes and activities building up to the specific key priorities);
vi. Subscriptions to international obligations (supported by letters of membership and costings of activities);
vii. Costed gratuity requirements (Supported by copies of signed contracts, authority letters for appointment from PSC);
viii. Legal fees (court awards/orders supported by approval letter from AGs office);
ix. Audited pending bills (Cleared by the Auditors and historical pending bills by the Pending Bills Closing Committee);
x. Presidential pronouncements/directives (supported by letters from the Head of the Public Service);
xi. Cabinet Directives expressly issued by Head of the Public Service; and
xii. Transfers to non-SAGAs.

3.3. Sector and Sub-Sector Resource Allocation

The total allocation for the Sector in the FY 2027/28 is KSh.102.7billion comprising KSh.64.6 for recurrent expenditure and KSh.38.1 billion for capital expenditure; in the FY 2028/29, total allocation is KSh.108.1 billion comprising KSh. 69.68 billion for recurrent expenditure and KSh.38.4 billion for capital expenditure; and finally, in the FY 2029/30, total allocation is KSh.108.4 billion comprising KSh. 69.8 billion for recurrent expenditure and KSh.38.7 billion for capital expenditure. The tables provide the details of the allocation to the sector and votes

Table 3.3 : Sector & Sub-Sector Recurrent Requirements/Allocations (Amount KSh. Million)

Economic classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR							
Gross	**59,337.96**	**100,530.29**	**101,463.14**	**98,016.15**	**64,598.23**	**69,676.91**	**69,764.78**
AIA	4,473.60	4,626.02	4,650.09	4,674.49	4,466.00	4,473.07	4,480.47
NET	**54,864.36**	**95,904.27**	**96,813.05**	**93,341.66**	**60,132.23**	**65,203.84**	**65,284.31**
Compensation to employees	6,823.37	6,854.86	7,473.70	7,186.24	6,206.53	7,236.87	6,576.39
Grants and Transfers	11,626.53	28,142.70	28,533.38	23,790.79	11,376.50	11,921.82	12,494.56
BETA Priorities	35,981.50	42,111.24	45,447.60	45,447.70	42,111.45	45,447.32	45,447.32
Strategic Interventions	455.00	2,510.00	2,600.00	2,680.00	1,566.00	1,566.00	1,566.00
Other Recurrent	4,451.56	20,911.49	17,408.46	18,911.42	3,337.75	3,504.90	3,680.51
of Which							
Utilities	115.67	339.71	354.60	367.28	123.36	123.36	123.36
Rent	540.33	635.77	655.43	658.62	593.54	598.35	617.81
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	59.01	-	-	-	-	-
Contracted Guards & Cleaners Services	43.82	232.27	241.48	251.15	58.94	59.13	59.32
Others	3,751.73	19,644.73	16,156.95	17,634.37	2,561.91	2,724.06	2,880.02
STATE DEPARTMENT FOR SPORTS							
Gross	**3,758.05**	**10,712.45**	**9,058.42**	**3,428.17**	**2,295.43**	**2,511.33**	**2,573.90**
AIA	671.40	735.90	754.97	769.37	575.90	582.97	590.37
NET	**3,086.65**	**9,976.55**	**8,303.45**	**2,658.80**	**1,719.53**	**1,928.36**	**1,983.53**
Compensation to employees	1,082.51	291.35	345.14	276.10	258.39	345.08	276.01
Grants and Transfers	1,778.51	6,302.91	8,205.91	2,628.94	1,747.01	1,843.04	1,944.93
BETA Priorities							
Strategic Interventions							
Other Recurrent	897.03	4,118.19	507.37	523.13	290.03	323.21	352.96
of Which							
Utilities							
Rent	64.64	64.64	64.64	64.64	64.64	64.64	64.64
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Economic classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Others	826.89	4,048.05	437.23	452.99	219.89	253.07	282.82
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
Gross	**3,037.75**	**5,403.01**	**5,467.57**	**5,657.83**	**3,172.83**	**3,418.42**	**3,507.52**
AIA	654.23	708.25	708.25	708.25	708.23	708.23	708.23
NET	**2,383.52**	**4,694.76**	**4,759.32**	**4,949.58**	**2,464.60**	**2,710.19**	**2,799.29**
Compensation to employees	273.12	413.44	442.27	438.44	309.06	410.49	339.01
Grants and Transfers	2,426.87	3,398.78	3,409.95	3,425.95	2,524.01	2,662.20	2,808.93
BETA Priorities	-	-	-	-	-	-	-
Strategic Interventions	-	-	-	-	-	-	-
Other Recurrent	337.76	1,590.79	1,615.35	1,793.44	339.76	345.73	359.58
of Which							
Utilities	5.85	6.65	6.65	6.65	5.85	5.85	5.85
Rent	64.39	64.39	64.39	64.39	64.39	64.39	64.39
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	13.05	-	-	-	-	-
Contracted Guards & Cleaners Services	8.39	9.71	9.71	9.71	8.39	8.39	8.39
Others	259.12	1,496.99	1,534.60	1,712.69	261.13	267.10	280.95
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
Gross	**3,387.39**	**9,361.64**	**9,421.10**	**10,284.08**	**3,375.48**	**3,645.18**	**3,718.02**
AIA	180.57	180.57	180.57	185.57	180.57	180.57	180.57
NET	**3,206.82**	**9,181.07**	**9,240.53**	**10,098.51**	**3,194.91**	**3,464.61**	**3,537.45**
Compensation to employees	784.14	921.81	949.47	977.94	774.14	902.93	813.38
Grants and Transfers	1,919.88	4,636.38	4,360.50	4,786.46	1,904.88	2,035.93	2,175.08
BETA Priorities	-	-	-	-	-	-	-
Strategic Interventions	455.00	1,000.00	1,000.00	1,000.00	455.00	455.00	455.00
Other Recurrent	228.37	2,803.45	3,111.13	3,519.68	241.46	251.32	274.56
of Which							
Utilities	28.13	210.42	223.95	235.22	35.82	35.82	35.82
Rent	84.50	91.60	108.78	108.97	87.50	91.60	108.78
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	4.54	180.36	189.38	198.85	8.54	8.54	8.54
Others	111.20	2,321.07	2,589.02	2,976.64	109.60	115.36	121.42
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
Gross	**5,116.72**	**6,564.01**	**6,042.95**	**6,145.65**	**4,978.36**	**5,176.08**	**5,116.13**
AIA	2,703.30	2,703.30	2,703.30	2,703.30	2,703.30	2,703.30	2,703.30

Economic classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	**2,413.42**	**3,860.71**	**3,339.65**	**3,442.35**	**2,275.06**	**2,472.78**	**2,412.83**
Compensation to employees	1,172.99	1,237.71	1,357.46	1,294.84	1,191.99	1,341.28	1,235.64
Grants and Transfers	2,910.14	3,193.61	3,231.08	3,258.98	2,969.55	2,992.16	3,010.74
BETA Priorities							
Strategic Interventions							
Other Recurrent	1,033.59	2,132.69	1,454.41	1,591.83	816.82	842.64	869.75
of Which							
Utilities	13.75	13.75	13.75	13.75	13.75	13.75	13.75
Rent	221.85	281.35	281.35	281.25	256.97	256.97	256.97
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	17.79	23.91	23.91	23.91	23.91	23.91	23.91
Others	780.20	1,813.68	1,135.40	1,272.92	522.19	548.01	575.12
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
Gross	**30,370.88**	**44,969.22**	**46,709.79**	**46,760.99**	**34,312.26**	**35,832.55**	**35,746.66**
AIA	128.14	162.04	162.04	162.04	162.04	162.04	162.04
NET	**30,242.74**	**44,807.18**	**46,547.75**	**46,598.95**	**34,150.22**	**35,670.51**	**35,584.62**
Compensation to employees	1,912.89	2,000.86	2,254.30	2,116.69	1,959.15	2,212.59	2,074.97
Grants and Transfers	646.82	5,327.27	5,549.54	5,675.04	181.80	192.96	204.80
BETA Priorities	26,850.76	31,325.60	32,527.90	32,528.00	31,325.85	32,527.62	32,527.62
Strategic Interventions	-	-	-	-			
Other Recurrent	960.41	6,315.49	6,378.05	6,441.26	845.46	899.38	939.27
of Which							
Utilities	33.84	33.84	33.84	33.84	33.84	33.84	33.84
Rent	32.63	32.63	32.63	32.63	32.63	32.63	32.63
Insurance							
Subsidies	-	-	-	-			
Gratuity	-	13.70	-	-			
Contracted Guards & Cleaners Services	3.90	5.90	5.90	5.90	5.90	5.90	5.90
Others	890.04	6,229.42	6,305.68	6,368.89	773.09	827.01	866.90
STATE DEPARTMENT FOR CHILDREN SERVICES							
Gross	**12,430.57**	**17,997.74**	**20,640.18**	**21,317.62**	**14,255.92**	**16,727.10**	**16,752.22**
AIA	0.96	0.96	0.96	0.96	0.96	0.96	0.96
NET	**12,429.61**	**17,996.78**	**20,639.22**	**21,316.66**	**14,254.96**	**16,726.14**	**16,751.26**
Compensation to employees	1,280.40	1,491.10	1,577.00	1,581.91	1,372.26	1,577.00	1,462.71
Grants and Transfers	1,380.84	2,699.65	2,658.50	2,776.72	1,450.83	1,561.89	1,679.04
BETA Priorities	9,130.74	10,785.64	12,919.70	12,919.70	10,785.60	12,919.70	12,919.70
Strategic Interventions	-	200.00	200.00	200.00	200.00	200.00	200.00
Other Recurrent	638.59	2,821.35	3,284.98	3,839.29	447.23	468.51	490.77
of Which							

Economic classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Utilities	34.10	75.05	76.41	77.82	34.10	34.10	34.10
Rent	28.61	56.27	58.04	58.86	42.52	42.52	42.52
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	4.57	-	-	-	-	-
Contracted Guards & Cleaners Services	-	3.00	3.00	3.00	3.00	3.00	3.00
Others	575.88	2,682.46	3,147.53	3,699.61	367.61	388.89	411.15
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
Gross	**1,236.60**	**5,522.22**	**4,123.13**	**4,421.81**	**2,207.95**	**2,366.25**	**2,350.33**
AIA	135.00	135.00	140.00	145.00	135.00	135.00	135.00
NET	**1,101.60**	**5,387.22**	**3,983.13**	**4,276.81**	**2,072.95**	**2,231.25**	**2,215.33**
Compensation to employees	317.32	498.59	548.06	500.32	341.54	447.50	374.67
Grants and Transfers	563.47	2,584.10	1,117.90	1,238.70	598.42	633.64	671.04
BETA Priorities	-	-	-	-	-	-	-
Strategic Interventions	-	1,310.00	1,400.00	1,480.00	911.00	911.00	911.00
Other Recurrent	355.81	1,129.53	1,057.17	1,202.79	356.99	374.11	393.62
of Which	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	43.71	44.89	45.60	47.88	44.89	45.60	47.88
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	27.69	-	-	-	-	-
Contracted Guards & Cleaners Services	3.70	3.89	4.08	4.28	3.70	3.89	4.08
Others	308.40	1,053.06	1,007.49	1,150.63	308.40	324.62	341.66

Table 3.4: Sector & Sub-Sector Development Requirements/Allocations (Amount KSh. Million)

Description	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR							
Gross	**41,932.34**	**67,236.25**	**53,308.05**	**51,398.63**	**38,104.68**	**38,422.37**	**38,610.04**
GOK	6,445.29	19,530.80	11,780.07	9,576.61	1,429.43	1,747.12	1,934.79
Loans	5,148.00	13,929.30	7,998.73	8,079.77	5,148.00	5,148.00	5,148.00
Grants	223.00	1,971.90	1,225.00	938.00	223.00	223.00	223.00
Local AIA	25,204.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25
Strategic Interventions	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
NGAASDF	4,911.80	4,500.00	5,000.00	5,500.00	4,000.00	4,000.00	4,000.00

Description	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
STATE DEPARTMENT FOR SPORTS							
Gross	**28,638.88**	**31,234.54**	**25,304.25**	**25,304.25**	**25,354.54**	**25,304.25**	**25,304.25**
GOK	3,434.63	5,930.29	-	-	50.29	-	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	25,204.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25
Strategic Interventions	-	-	-	-	-	-	-
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
Gross	**254.04**	**2,149.65**	**2,324.62**	**1,431.40**	190.19	206.00	134.00
GOK	244.04	2,139.65	2,314.62	1,421.40	180.19	196.00	124.00
Loans	-	-	-	-	-	-	-
Grants	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Local AIA	-	-	-	-	-	-	-
Strategic Interventions	-	-	-	-	-	-	-
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
Gross	**3,576.34**	**13,423.25**	**6,442.15**	**5,800.59**	3,922.60	4,053.56	4,082.63
GOK	1,963.34	3,423.25	2,542.15	2,187.59	309.60	440.56	469.63
Loans	1,518.00	7,000.00	1,518.00	1,518.00	1,518.00	1,518.00	1,518.00
Grants	95.00	1,000.00	382.00	95.00	95.00	95.00	95.00
Local AIA	-	-	-	-	-	-	-
Strategic Interventions	-	-	-	-	-	-	-
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
Gross	**1,690.28**	**2,608.81**	**1,943.25**	**2,014.25**	1,562.30	1,605.92	1,675.30
GOK	360.28	1,278.81	613.25	684.25	232.30	275.92	345.30
Loans	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Strategic Interventions	-	-	-	-	-	-	-
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
Gross	**1,908.00**	**4,417.88**	**5,359.73**	**5,490.77**	2,013.24	2,216.49	2,436.68
GOK	208.00	1,417.88	1,450.00	1,500.00	313.24	516.49	736.68

Description	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Loans	1,700.00	3,000.00	3,909.73	3,990.77	1,700.00	1,700.00	1,700.00
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Strategic Interventions	-	-	-	-	-	-	-
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR CHILDREN SERVICES							
Gross	**740.00**	**7,822.12**	**6,165.55**	**5,146.87**	861.31	864.65	859.18
GOK	140.00	4,378.92	4,209.55	3,190.87	261.31	264.65	259.18
Loans	600.00	2,599.30	1,241.00	1,241.00	600.00	600.00	600.00
Grants	-	843.90	715.00	715.00	-	-	-
Local AIA	-	-	-	-	-	-	-
Strategic Interventions	-	-	-	-	-	-	-
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
Gross	**5,124.80**	**5,580.00**	**5,768.50**	**6,210.50**	4,200.50	4,171.50	4,118.00
GOK	95.00	962.00	650.50	592.50	82.50	53.50	-
Loans	-	-	-	-	-	-	-
Grants	118.00	118.00	118.00	118.00	118.00	118.00	118.00
Local AIA	-	-	-	-	-	-	-
Strategic Interventions	-	-	-	-	-	-	-
Public Participation Projects	-	-	-	-	-	-	-
BETA	-	-	-	-	-	-	-
NGAASDF	4,911.80	4,500.00	5,000.00	5,500.00	4,000.00	4,000.00	4,000.00

Table 3.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh. Million)

Programmes	Approved Estimates			Requirements								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR SPORTS												
PROGRAMME 1: SPORTS												
SP 1.1: Sports Training and Competitions	2,473.71	108.88	2,582.59	8,762.36	50.29	8,812.65	7,145.78	-	7,145.78	1,519.29	-	1,519.29
SP 1.2: Development and Management of Sports Facilities	967.26	25,230.00	26,197.26	1,206.12	25,304.25	26,510.37	1,228.18	25,304.25	26,532.43	1,263.74	25,304.25	26,567.99
SP 1.3: General Administration, Planning & Support Services	317.08	3,300.00	3,617.08	743.97	5,880.00	6,623.97	684.46	-	684.46	645.15	-	645.15
TOTAL Programme 1: SPORTS	**3,758.05**	**28,638.88**	**32,396.93**	**10,712.45**	**31,234.54**	**41,946.99**	**9,058.42**	**25,304.25**	**34,362.67**	**3,428.18**	**25,304.25**	**28,732.43**
TOTAL VOTE	**3,758.05**	**28,638.88**	**32,396.93**	**10,712.45**	**31,234.54**	**41,946.99**	**9,058.42**	**25,304.25**	**34,362.67**	**3,428.18**	**25,304.25**	**28,732.43**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE												
PROGRAMME 2: CULTURE / HERITAGE												
SP 2.1: Conservation of Heritage	**1,327.83**	**77.69**	**1,405.52**	**1,528.49**	**810.99**	**2,339.48**	**1,601.29**	**1,310.25**	**2,911.54**	**1,629.54**	**1,079.39**	**2,708.93**
SP 2.2: Development and Promotion of Culture	307.02	47.00	354.02	1,135.36	285.93	1,421.29	1,167.13	50.00	1,217.13	1,203.75	-	1,203.75
SP 2.3: Cultural Products Diversification	54.67	-	54.67	166.07	50.00	216.07	241.01	66.00	307.01	364.15	-	364.15
TOTAL Programme 2: CULTURE / HERITAGE	**1,689.52**	**124.69**	**1,814.21**	**2,829.92**	**1,146.92**	**3,976.84**	**3,009.43**	**1,426.25**	**4,435.68**	**3,197.44**	**1,079.39**	**4,276.83**
PROGRAMME 3: THE ARTS												
SP 3.1: Performing Arts	190.64	24.35	214.99	239.99	435.73	675.72	256.60	232.66	489.26	272.73	-	272.73
SP 3.2: Promotion of Kenya Music and Dance	118.69	-	118.69	222.91	200.00	422.91	229.76	311.00	540.76	240.57	200.00	440.57
TOTAL Programme 3: THE ARTS	**309.33**	**24.35**	**333.68**	**462.90**	**635.73**	**1,098.63**	**486.36**	**543.66**	**1,030.02**	**513.30**	**200.00**	**713.30**
PROGRAMME 4: LIBRARY SERVICES												
SP 4.1: Library Services	462.66	40.00	502.66	588.43	132.00	720.43	569.68	104.70	674.38	574.34	-	574.34

Programmes	Approved Estimates			Requirements								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL Programme 4: LIBRARY SERVICES	**462.66**	**40.00**	**502.66**	**588.43**	**132.00**	**720.43**	**569.68**	**104.70**	**674.38**	**574.34**	**-**	**574.34**
PROGRAMME 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
SP 5.1: General Administration Planning and Support Services	159.96	-	159.96	525.30	-	525.30	511.30	-	511.30	523.96	-	523.96
TOTAL Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	**159.96**	**-**	**159.96**	**525.30**	**-**	**525.30**	**511.30**	**-**	**511.30**	**523.96**	**-**	**523.96**
PROGRAMME 6: PUBLIC RECORDS MANAGEMENT												
SP 6.1: Records Management	17.02	38.00	55.02	85.53	200.00	285.53	87.55	160.00	247.55	89.28	120.00	209.28
SP 6.2: Archive and Documentations	107.20	27.00	134.20	221.57	35.00	256.57	228.90	90.01	318.91	240.17	32.01	272.18
SP 6.3: Lottery Control Licensing and Regulations	292.05	-	292.05	689.35	-	689.35	574.35	-	574.35	519.35	-	519.35
TOTAL Programme 6: PUBLIC RECORDS MANAGEMENT	**416.27**	**65.00**	**481.27**	**996.45**	**235.00**	**1,231.45**	**890.80**	**250.01**	**1,140.81**	**848.80**	**152.01**	**1,000.81**
TOTAL VOTE	**3,037.74**	**254.04**	**3,291.78**	**5,403.00**	**2,149.65**	**7,552.65**	**5,467.57**	**2,324.62**	**7,792.19**	**5,657.84**	**1,431.40**	**7,089.24**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY												
PROGRAMME 7: YOUTH EMPOWERMENT SERVICES												
SP 7.1: Youth Social and Sustainable Community Development	527.33	2,173.00	2,700.33	663.87	995.00	1,658.87	718.80	1,095.00	1,813.80	785.91	1,180.00	1,965.91
SP 7.2: Youth Mentorship, Leadership and Governance	189.36	2.63	191.99	1,124.24	-	1,124.24	1,284.54	-	1,284.54	1,489.33	-	1,489.33
SP 7.3: Youth Employability and Employability Scheme	-	-	-	325.45	-	325.45	465.54	-	465.54	552.90	-	552.90
TOTAL Programme 7: YOUTH EMPOWERMENT SERVICES	**716.69**	**2,175.63**	**2,892.32**	**2,113.56**	**995.00**	**3,108.56**	**2,468.88**	**1,095.00**	**3,563.88**	**2,828.14**	**1,180.00**	**4,008.14**
PROGRAMME 8: YOUTH DEVELOPMENT SERVICES												
SP 8.1: Youth Development Research and Quality Management	24.81	-	24.81	986.93	-	986.93	1,004.43	-	1,004.43	1,030.35	-	1,030.35

Programmes	Approved Estimates			Requirements								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 8.2: Youth Entrepreneurship, Innovation and Talent Development	86.03	1,287.18	1,373.21	289.17	10,800.00	11,089.17	297.40	3,940.00	4,237.40	443.90	3,774.30	4,218.20
SP 8.3: Youth Development Field Extension Services	588.87	80.00	668.87	1,645.51	715.00	2,360.51	1,747.56	750.75	2,498.31	1,823.25	788.29	2,611.54
TOTAL Programme 8: YOUTH DEVELOPMENT SERVICES	**699.71**	**1,367.18**	**2,066.89**	**2,921.61**	**11,515.00**	**14,436.61**	**3,049.39**	**4,690.75**	**7,740.14**	**3,297.50**	**4,562.59**	**7,860.09**
PROGRAMME 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 9.1: Administration and Support Services.	996.10	-	996.10	1,441.28	-	1,441.28	1,557.11	-	1,557.11	1,635.41	-	1,635.41
TOTAL Programme 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**996.10**	**-**	**996.10**	**1,441.28**	**-**	**1,441.28**	**1,557.11**	**-**	**1,557.11**	**1,635.41**	**-**	**1,635.41**
PROGRAMME 10: FILM DEVELOPMENT SERVICES												
SP 10.1: Film Services	974.89	33.53	1,008.42	2,582.76	628.25	3,211.01	2,034.92	505.75	2,540.67	2,180.43	58.00	2,238.43
SP 10.2: Copyright Protection and Promotion Services	-	-	-	302.43	285.00	587.43	310.80	150.65	461.45	342.60	-	342.60
TOTAL Programme 10: FILM DEVELOPMENT SERVICES	**974.89**	**33.53**	**1,008.42**	**2,582.76**	**628.25**	**3,211.01**	**2,034.92**	**505.75**	**2,540.67**	**2,180.43**	**58.00**	**2,238.43**
TOTAL VOTE	**3,387.39**	**3,576.34**	**6,963.73**	**9,059.21**	**13,138.25**	**22,197.46**	**9,110.30**	**6,291.50**	**15,401.80**	**9,941.48**	**5,800.59**	**15,742.07**
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT												
PROGRAMME 11: PROMOTION OF BEST LABOUR PRACTICE												
SP 11.1: Promotion of Harmonious Industrial Relations	865.87	-	865.87	861.42	45.30	906.72	984.46	-	984.46	1,046.95	-	1,046.95
SP 11.2: Regulation of Trade Unions	30.88	-	30.88	36.97	-	36.97	38.24	-	38.24	41.08	-	41.08
SP 11.3: Occupational Safety and Health	371.87	-	371.87	417.63	622.00	1,039.63	555.77	311.25	867.02	483.16	311.25	794.41
SP 11.4: Employment Promotion Services	342.77	75.28	418.05	623.61	478.51	1,102.12	649.36	169.00	818.36	676.23	240.00	916.23

Programmes	Approved Estimates			Requirements								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL Programme 11: PROMOTION OF BEST LABOUR PRACTICE	**1,611.39**	**75.28**	**1,686.67**	**1,939.63**	**1,145.81**	**3,085.44**	**2,227.83**	**480.25**	**2,708.08**	**2,247.42**	**551.25**	**2,798.67**
PROGRAMME 12: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT												
SP 12.1: Human Resource Planning & Development	85.19	296.00	381.19	97.48	211.00	308.48	99.36	211.00	310.36	102.29	211.00	313.29
SP 12.2: Industrial Skills Development	2,472.00	1,319.00	3,791.00	2,472.00	1,252.00	3,724.00	2,472.00	1,252.00	3,724.00	2,472.00	1,252.00	3,724.00
SP 12.3: Productivity Promotion, Measurement & Improvement	77.86	-	77.86	96.58	-	96.58	100.52	-	100.52	102.68	-	102.68
SP 12.4: Management of Skills Development & Post training	30.45	-	30.45	67.64	-	67.64	73.33	-	73.33	76.15	-	76.15
TOTAL Programme 12: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT	**2,665.50**	**1,615.00**	**4,280.50**	**2,733.70**	**1,463.00**	**4,196.70**	**2,745.21**	**1,463.00**	**4,208.21**	**2,753.12**	**1,463.00**	**4,216.12**
PROGRAMME 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 13.1: Policy, Planning and General Administrative services	839.83	-	839.83	1,890.68	-	1,890.68	1,079.24	-	1,079.24	1,158.76	-	1,158.76
TOTAL Programme 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**839.83**	**-**	**839.83**	**1,890.68**	**-**	**1,890.68**	**1,079.24**	**-**	**1,079.24**	**1,158.76**	**-**	**1,158.76**
TOTAL VOTE	**5,116.72**	**1,690.28**	**6,807.00**	**6,564.01**	**2,608.81**	**9,172.82**	**6,052.28**	**1,943.25**	**7,995.53**	**6,159.30**	**2,014.25**	**8,173.55**
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS												
PROGRAMME 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION												
SP 14.1: Social Welfare and Vocational Rehabilitation	267.34	70.00	337.34	1,320.37	436.63	1,757.00	1,358.69	151.90	1,510.59	1,354.92	153.42	1,508.34
SP 14.2: Community Mobilization and Development	778.54	30.00	808.54	1,261.53	262.76	1,524.29	1,348.80	265.38	1,614.18	1,310.94	268.04	1,578.98
SP 14.3: Adult Learning and Education	841.22	8.00	849.22	2,057.02	119.00	2,176.02	2,171.31	120.63	2,291.94	2,128.40	122.29	2,250.69

Programmes	Approved Estimates			Requirements								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 14.4: Disability Inclusion	646.81	-	646.81	996.49	-	996.49	1,006.46	-	1,006.46	1,016.52	-	1,016.52
TOTAL Programme 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION	**2,533.91**	**108.00**	**2,641.91**	**5,635.41**	**818.39**	**6,453.80**	**5,885.26**	**537.91**	**6,423.17**	**5,810.78**	**543.75**	**6,354.53**
PROGRAMME 15: NATIONAL SOCIAL SAFETY NET												
SP 15.1: Social Assistance to Vulnerable Groups	27,127.78	1,800.00	28,927.78	38,130.73	3,599.49	41,730.22	39,580.99	4,821.82	44,402.81	39,713.79	4,947.02	44,660.81
TOTAL Programme 15: NATIONAL SOCIAL SAFETY NET	**27,127.78**	**1,800.00**	**28,927.78**	**38,130.73**	**3,599.49**	**41,730.22**	**39,580.99**	**4,821.82**	**44,402.81**	**39,713.79**	**4,947.02**	**44,660.81**
PROGRAMME 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 16.1: Administrative Support Services	709.19	-	709.19	1,203.08	-	1,203.08	1,243.54	-	1,243.54	1,236.42	-	1,236.42
TOTAL Programme 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**709.19**	**-**	**709.19**	**1,203.08**	**-**	**1,203.08**	**1,243.54**	**-**	**1,243.54**	**1,236.42**	**-**	**1,236.42**
TOTAL STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS	**30,370.88**	**1,908.00**	**32,278.88**	**44,969.22**	**4,417.88**	**49,387.10**	**46,709.79**	**5,359.73**	**52,069.52**	**46,760.99**	**5,490.77**	**52,251.76**
STATE DEPARTMENT FOR CHILDREN SERVICES												
PROGRAMME 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT												
SP 17.1: Child Protection and Response Services	23.22	-	23.22	572.22	-	572.22	822.30	-	822.30	922.37	-	922.37
SP 17.2: Family and Community Support Services	9,844.54	740.00	10,584.54	12,939.22	7,822.12	20,761.34	14,897.76	6,165.55	21,063.31	15,242.07	5,146.87	20,388.94

Programmes	Approved Estimates			Requirements								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 17.3: Rights, Policy and Participation Services	2,389.85	-	2,389.85	4,149.31	-	4,149.31	4,554.97	-	4,554.97	4,757.04	-	4,757.04
SP 17.4: General Administration, Planning and Support services	172.96	-	172.96	336.99	-	336.99	365.15	-	365.15	396.13	-	396.13
TOTAL Programme 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT	**12,430.57**	**740.00**	**13,170.57**	**17,997.74**	**7,822.12**	**25,819.86**	**20,640.18**	**6,165.55**	**26,805.73**	**21,317.61**	**5,146.87**	**26,464.48**
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**12,430.57**	**740.00**	**13,170.57**	**17,997.74**	**7,822.12**	**25,819.86**	**20,640.18**	**6,165.55**	**26,805.73**	**21,317.61**	**5,146.87**	**26,464.48**
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION												
PROGRAMME 18: COMMUNITY DEVELOPMENT PROGRAM												
SP 18.1: Community Development	-	5,011.80	5,011.80	2,497.40	4,500.00	6,997.40	1,467.20	5,000.00	6,467.20	1,538.70	5,500.00	7,038.70
TOTAL Programme 18: COMMUNITY DEVELOPMENT PROGRAM	**-**	**5,011.80**	**5,011.80**	**2,497.40**	**4,500.00**	**6,997.40**	**1,467.20**	**5,000.00**	**6,467.20**	**1,538.70**	**5,500.00**	**7,038.70**
PROGRAMME 19: GENDER EMPOWERMENT PROGRAM												
SP 19.1: Gender Mainstreaming	592.77	113.00	705.77	1,766.38	580.00	2,346.38	1,444.74	268.50	1,713.24	1,612.57	210.50	1,823.07
SP 19.2: Gender Social Economic Empowerment	401.72	-	401.72	622.70	500.00	1,122.70	650.70	500.00	1,150.70	680.00	500.00	1,180.00
TOTAL Programme 19: GENDER EMPOWERMENT PROGRAM	**994.49**	**113.00**	**1,107.49**	**2,389.08**	**1,080.00**	**3,469.08**	**2,095.44**	**768.50**	**2,863.94**	**2,292.57**	**710.50**	**3,003.07**
PROGRAMME 20: GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM												
SP 20.1: General Administration Planning and Support Services	242.11	-	242.11	635.74	-	635.74	560.49	-	560.49	590.54	-	590.54
TOTAL Programme 20: GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM	**242.11**	**-**	**242.11**	**635.74**	**-**	**635.74**	**560.49**	**-**	**560.49**	**590.54**	**-**	**590.54**
TOTAL VOTE	**1,236.60**	**5,124.80**	**6,361.40**	**5,522.22**	**5,580.00**	**11,102.22**	**4,123.13**	**5,768.50**	**9,891.63**	**4,421.81**	**6,210.50**	**10,632.31**

Programmes	Approved Estimates			Requirements								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL SECTOR	**59,337.95**	**41,932.34**	**101,270.29**	**100,227.85**	**66,951.25**	**167,179.10**	**101,161.67**	**53,157.40**	**154,319.07**	**97,687.21**	**51,398.63**	**149,085.84**

Table 3. 6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh. Million)

Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR SPORTS												
PROGRAMME 1: SPORTS												
SP 1.1: Sports Training and Competitions	2,473.71	108.88	2,582.59	966.86	50.29	1,017.15	1,068.97	-	1,068.97	1,113.29	-	1,113.29
SP 1.2: Development and Management of Sports Facilities	967.26	25,230.00	26,197.26	897.26	25,304.25	26,201.51	929.74	25,304.25	26,233.99	964.14	25,304.25	26,268.39
SP 1.3: General Administration, Planning & Support Services	317.08	3,300.00	3,617.08	431.31	-	431.31	512.62	-	512.62	496.47	-	496.47
TOTAL Programme 1: SPORTS	**3,758.05**	**28,638.88**	**32,396.93**	**2,295.43**	**25,354.54**	**27,649.97**	**2,511.33**	**25,304.25**	**27,815.58**	**2,573.90**	**25,304.25**	**27,878.15**
TOTAL STATE DEPARTMENT FOR SPORTS	**3,758.05**	**28,638.88**	**32,396.93**	**2,295.43**	**25,354.54**	**27,649.97**	**2,511.33**	**25,304.25**	**27,815.58**	**2,573.90**	**25,304.25**	**27,878.15**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE												
PROGRAMME 2: CULTURE / HERITAGE												
SP 2.1: Conservation of Heritage	**1327.83**	**77.69**	**1405.52**	**1376.83**	**105.19**	**1482.02**	**1440.49**	**142**	**1582.49**	**1508.08**	**110**	**1618.08**
SP 2.2: Development and Promotion of Culture	307.02	47.00	354.02	334.81	73.93	408.74	355.97	-	355.97	372.08	-	372.08
SP 2.3: Cultural Products Diversification	54.67	-	54.67	57.33	-	57.33	61.23	-	61.23	60.65	-	60.65
TOTAL Programme 2: CULTURE / HERITAGE	**1,689.52**	**124.69**	**1,814.21**	**1,768.97**	**179.12**	**1,948.09**	**1,857.69**	**142.00**	**1,999.69**	**1,940.81**	**110.00**	**2,050.81**
PROGRAMME 3: THE ARTS												
SP 3.1: Performing Arts	190.64	24.35	214.99	200.95	-	200.95	215.22	-	215.22	225.70	-	225.70
SP 3.2: Promotion of Kenya Music and Dance	118.69	-	118.69	122.47	-	122.47	127.37	-	127.37	129.42	-	129.42
TOTAL Programme 3: THE ARTS	**309.33**	**24.35**	**333.68**	**323.42**	**-**	**323.42**	**342.59**	**-**	**342.59**	**355.12**	**-**	**355.12**
Programme 4: LIBRARY SERVICES												
SP 4.1: Library Services	462.66	40.00	502.66	479.94	-	479.94	510.05	-	510.05	533.01	-	533.01
TOTAL Programme 4: LIBRARY SERVICES	**462.66**	**40.00**	**502.66**	**479.94**	**-**	**479.94**	**510.05**	**-**	**510.05**	**533.01**	**-**	**533.01**
PROGRAMME 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
SP 5.1: General Administration Planning and Support Services	159.96	-	159.96	153.49	-	153.49	188.82	-	188.82	188.94	-	188.94
TOTAL Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	**159.96**	**-**	**159.96**	**153.49**	**-**	**153.49**	**188.82**	**-**	**188.82**	**188.94**	**-**	**188.94**
PROGRAMME 6: PUBLIC RECORDS MANAGEMENT												

Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 6.1: Records Management	17.02	38.00	55.02	45.08	-	45.08	63.21	-	63.21	45.36	-	45.36
SP 6.2: Archive and Documentations	107.20	27.00	134.20	109.86	11.07	120.93	141.81	64.00	205.81	106.48	24.00	130.48
SP 6.3: Lottery Control Licensing and Regulations	292.05	-	292.05	292.05	-	292.05	314.24	-	314.24	337.81	-	337.81
TOTAL Programme 6: PUBLIC RECORDS MANAGEMENT	**416.27**	**65.00**	**481.27**	**446.99**	**11.07**	**458.06**	**519.26**	**64.00**	**583.26**	**489.65**	**24.00**	**513.65**
TOTAL STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE	**3,037.74**	**254.04**	**3,291.78**	**3,172.81**	**190.19**	**3,363.00**	**3,418.41**	**206.00**	**3,624.41**	**3,507.53**	**134.00**	**3,641.53**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY												
PROGRAMME 7: YOUTH EMPOWERMENT SERVICES												
SP 7.1: Youth Social and Sustainable Community Development	527.33	2,173.00	2,700.33	445.96	75.00	520.96	458.98	136.43	595.41	491.22	162.50	653.72
SP 7.2: Youth Mentorship, Leadership and Governance	189.36	2.63	191.99	394.84	-	394.84	454.57	-	454.57	428.16	-	428.16
SP 7.3: Youth Employability and Employability Scheme	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Programme 7: YOUTH EMPOWERMENT SERVICES	**716.69**	**2,175.63**	**2,892.32**	**840.80**	**75.00**	**915.80**	**913.55**	**136.43**	**1,049.98**	**919.38**	**162.50**	**1,081.88**
PROGRAMME 8: YOUTH DEVELOPMENT SERVICES												
SP 8.1: Youth Development Research and Quality Management	24.81	-	24.81	84.01	-	84.01	92.25	-	92.25	94.81	-	94.81
SP 8.2: Youth Entrepreneurship, Innovation and Talent Development	86.03	1,287.18	1,373.21	85.40	3,742.60	3,828.00	93.76	3,742.13	3,835.89	80.33	3,742.13	3,822.46
SP 8.3: Youth Development Field Extension Services	588.87	80.00	668.87	529.41	80.00	609.41	625.02	100.00	725.02	574.40	120.00	694.40
TOTAL Programme 8: YOUTH DEVELOPMENT SERVICES	**699.71**	**1,367.18**	**2,066.89**	**698.82**	**3,822.60**	**4,521.42**	**811.03**	**3,842.13**	**4,653.16**	**749.54**	**3,862.13**	**4,611.67**
PROGRAMME 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 9.1: Administration and Support Services.	996.10	-	996.10	743.04	-	743.04	765.84	-	765.84	767.93	-	767.93
TOTAL Programme 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**996.10**	**-**	**996.10**	**743.04**	**-**	**743.04**	**765.84**	**-**	**765.84**	**767.93**	**-**	**767.93**
PROGRAMME 10: FILM DEVELOPMENT SERVICES												
SP 10.1: Film Services	974.89	33.53	1,008.42	922.32	25.00	947.32	972.45	75.00	1,047.45	1,086.32	58.00	1,144.32

Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 10.2: Copyright Protection and Promotion Services	-	-	-	170.49	-	170.49	182.31	-	182.31	194.86	-	194.86
TOTAL Programme 10: FILM DEVELOPMENT SERVICES	**974.89**	**33.53**	**1,008.42**	**922.32**	**25.00**	**947.32**	**972.45**	**75.00**	**1,047.45**	**1,086.32**	**58.00**	**1,144.32**
TOTAL STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY	**3,387.39**	**3,576.34**	**6,963.73**	**3,204.98**	**3,922.60**	**7,127.58**	**3,462.87**	**4,053.56**	**7,516.43**	**3,523.17**	**4,082.63**	**7,605.80**
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT												
PROGRAMME 11: PROMOTION OF BEST LABOUR PRACTICE												
SP 11.1: Promotion of Harmonious Industrial Relations	865.87	-	865.87	727.51	45.30	772.81	776.22	-	776.22	800.77	-	800.77
SP 11.2: Regulation of Trade Unions	30.88	-	30.88	31.56	-	31.56	32.18	-	32.18	32.82	-	32.82
SP 11.3: Occupational Safety and Health	371.87	-	371.87	385.06	-	385.06	510.64	-	510.64	392.73	-	392.73
SP 11.4: Employment Promotion Services	342.77	75.28	418.05	402.17	80.00	482.17	403.12	168.92	572.04	418.35	238.30	656.65
TOTAL Programme 11: PROMOTION OF BEST LABOUR PRACTICE	**1,611.39**	**75.28**	**1,686.67**	**1,546.30**	**125.30**	**1,671.60**	**1,722.16**	**168.92**	**1,891.08**	**1,644.67**	**238.30**	**1,882.97**
PROGRAMME 12: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT												
SP 12.1: Human Resource Planning & Development	85.19	296.00	381.19	87.75	211.00	298.75	89.23	211.00	300.23	90.92	211.00	301.92
SP 12.2: Industrial Skills Development	2,472.00	1,319.00	3,791.00	2,472.00	1,226.00	3,698.00	2,472.00	1,226.00	3,698.00	2,472.00	1,226.00	3,698.00
SP 12.3: Productivity Promotion, Measurement & Improvement	77.86	-	77.86	81.14	-	81.14	83.60	-	83.60	86.10	-	86.10
SP 12.4: Management of Skills Development & Post training	30.45	-	30.45	33.53	-	33.53	36.36	-	36.36	37.72	-	37.72
TOTAL Programme 12: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT	**2,665.50**	**1,615.00**	**4,280.50**	**2,674.42**	**1,437.00**	**4,111.42**	**2,681.19**	**1,437.00**	**4,118.19**	**2,686.74**	**1,437.00**	**4,123.74**
PROGRAMME 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 13.1: Policy, Planning and General Administrative services	839.83	-	839.83	757.64	-	757.64	772.73	-	772.73	784.72	-	784.72
TOTAL Programme 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**839.83**	**-**	**839.83**	**757.64**	**-**	**757.64**	**772.73**	**-**	**772.73**	**784.72**	**-**	**784.72**
TOTAL STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT	**5,116.72**	**1,690.28**	**6,807.00**	**4,978.36**	**1,562.30**	**6,540.66**	**5,176.08**	**1,605.92**	**6,782.00**	**5,116.13**	**1,675.30**	**6,791.43**

Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS												
PROGRAMME 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION												
SP 14.1: Social Welfare and Vocational Rehabilitation	267.34	70.00	337.34	263.06	75.03	338.09	295.83	80.88	376.71	283.51	88.95	372.46
SP 14.2: Community Mobilization and Development	778.54	30.00	808.54	768.47	32.16	800.63	863.95	34.66	898.61	826.78	38.12	864.90
SP 14.3: Adult Learning and Education	841.22	8.00	849.22	874.83	8.58	883.41	979.39	9.24	988.63	926.71	10.17	936.88
SP 14.4: Disability Inclusion	646.81	-	646.81	740.40	-	740.40	768.95	-	768.95	769.23	-	769.23
TOTAL Programme 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION	**2,533.91**	**108.00**	**2,641.91**	**2,646.76**	**115.77**	**2,762.53**	**2,908.12**	**124.78**	**3,032.90**	**2,806.23**	**137.24**	**2,943.47**
PROGRAMME 15: NATIONAL SOCIAL SAFETY NET												
SP 15.1: Social Assistance to Vulnerable Groups	27,127.78	1,800.00	28,927.78	31,007.68	1,897.47	32,905.15	32,208.96	2,091.71	34,300.67	32,221.97	2,299.44	34,521.41
TOTAL Programme 15: NATIONAL SOCIAL SAFETY NET	**27,127.78**	**1,800.00**	**28,927.78**	**31,007.68**	**1,897.47**	**32,905.15**	**32,208.96**	**2,091.71**	**34,300.67**	**32,221.97**	**2,299.44**	**34,521.41**
PROGRAMME 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 16.1: Administrative Support Services	709.19	-	709.19	657.82	-	657.82	715.47	-	715.47	718.46	-	718.46
TOTAL Programme 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**709.19**	**-**	**709.19**	**657.82**	**-**	**657.82**	**715.47**	**-**	**715.47**	**718.46**	**-**	**718.46**
TOTAL STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS	**30,370.88**	**1,908.00**	**32,278.88**	**34,312.26**	**2,013.24**	**36,325.50**	**35,832.55**	**2,216.49**	**38,049.04**	**35,746.66**	**2,436.68**	**38,183.34**
STATE DEPARTMENT FOR CHILDREN SERVICES												
PROGRAMME 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT												
SP 17.1: Child Protection and Response Services	23.22	-	23.22	58.74	-	58.74	72.65	-	72.65	76.94	-	76.94
SP 17.2: Family and Community Support Services	9,844.54	740.00	10,584.54	11,562.14	861.31	12,423.45	13,725.16	864.65	14,589.81	13,757.05	859.18	14,616.23
SP 17.3: Rights, Policy and Participation Services	2,389.85	-	2,389.85	2,445.70	-	2,445.70	2,730.54	-	2,730.54	2,714.02	-	2,714.02
SP 17.4: General Administration, Planning and Support services	172.96	-	172.96	189.34	-	189.34	198.75	-	198.75	204.21	-	204.21

Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL Programme 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT	**12,430.57**	**740.00**	**13,170.57**	**14,255.92**	**861.31**	**15,117.23**	**16,727.10**	**864.65**	**17,591.75**	**16,752.22**	**859.18**	**17,611.40**
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**12,430.57**	**740.00**	**13,170.57**	**14,255.92**	**861.31**	**15,117.23**	**16,727.10**	**864.65**	**17,591.75**	**16,752.22**	**859.18**	**17,611.40**
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION												
PROGRAMME 18: COMMUNITY DEVELOPMENT PROGRAM												
SP 18.1: Community Development	-	5,011.80	5,011.80	911.00	4,118.00	5,029.00	911.00	4,118.00	5,029.00	911.00	4,118.00	5,029.00
TOTAL Programme 18: COMMUNITY DEVELOPMENT PROGRAM	**-**	**5,011.80**	**5,011.80**	**911.00**	**4,118.00**	**5,029.00**	**911.00**	**4,118.00**	**5,029.00**	**911.00**	**4,118.00**	**5,029.00**
PROGRAMME 19: GENDER EMPOWERMENT PROGRAM												
SP 19.1: Gender Mainstreaming	592.77	113.00	705.77	643.95	82.50	726.45	728.41	53.50	781.91	694.51	-	694.51
SP 19.2: Gender Social Economic Empowerment	401.72	-	401.72	416.72	-	416.72	438.13	-	438.13	460.87	-	460.87
TOTAL Programme 19: GENDER EMPOWERMENT PROGRAM	**994.49**	**113.00**	**1,107.49**	**1,060.67**	**82.50**	**1,143.17**	**1,166.54**	**53.50**	**1,220.04**	**1,155.38**	**-**	**1,155.38**
PROGRAMME 20: GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM												
SP 20.1: General Administration Planning and Support Services	242.11	-	242.11	236.28	-	236.28	288.71	-	288.71	283.95	-	283.95
TOTAL Programme 20: GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM	**242.11**	**-**	**242.11**	**236.28**	**-**	**236.28**	**288.71**	**-**	**288.71**	**283.95**	**-**	**283.95**
TOTAL STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION	**1,236.60**	**5,124.80**	**6,361.40**	**2,207.95**	**4,200.50**	**6,408.45**	**2,366.25**	**4,171.50**	**6,537.75**	**2,350.33**	**4,118.00**	**6,468.33**
TOTAL SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR	**59,337.95**	**41,932.34**	**101,270.29**	**64,427.71**	**38,104.68**	**102,532.39**	**69,494.59**	**38,422.37**	**107,916.96**	**69,569.94**	**38,610.04**	**108,179.98**

Table 3.7: Programmes and Sub-Programmes by Economic Classification (Amount KSh. Million)

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR							
Current Expenditure	59,337.95	100,530.28	101,472.47	98,029.81	64,598.20	69,676.90	69,764.80
Compensation to Employees	6,823.38	6,854.85	7,473.71	7,186.23	6,206.51	7,236.87	6,576.40
Use of Goods and Services	4,719.16	18,931.92	16,261.85	17,624.28	3,740.26	3,893.07	4,055.23
Grants and Other Transfers	47,608.03	71,763.94	75,590.32	70,932.14	54,398.95	58,280.14	58,852.89
Other Recurrent	187.38	2,979.57	2,146.59	2,287.16	252.48	266.82	280.28
Capital Expenditure	41,932.34	67,236.25	53,308.05	51,398.63	38,104.68	38,422.37	38,610.04
Acquisition of Non-Financial Assets	661.60	5,810.64	7,087.34	5,746.74	759.34	766.12	740.50
Capital Grants to Government Agencies	34,436.69	40,794.85	37,855.74	37,304.07	31,968.54	32,238.83	32,372.56
Other Development	6,834.05	20,630.76	8,364.97	8,347.82	5,376.80	5,417.42	5,496.98
TOTAL SECTOR	**101,270.29**	**167,766.53**	**154,780.52**	**149,428.44**	**102,702.88**	**108,099.27**	**108,374.84**
STATE DEPARTMENT FOR SPORTS							
Current Expenditure	3,758.05	10,712.45	9,058.42	3,428.18	2,295.43	2,511.33	2,573.90
Compensation to Employees	1,082.51	291.35	345.15	276.10	258.38	345.09	276.00
Use of Goods and Services	887.92	4,033.65	463.69	476.98	276.41	300.25	327.89
Grants and Other Transfers	1,778.51	6,302.91	8,205.92	2,628.94	1,747.02	1,843.04	1,944.94
Other Recurrent	9.11	84.54	43.66	46.16	13.62	22.95	25.07
Capital Expenditure	28,638.88	31,234.54	25,304.25	25,304.25	25,354.54	25,304.25	25,304.25
Acquisition of Non-Financial Assets	34.63	50.29	-	-	50.29	-	-
Capital Grants to Government Agencies	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25
Other Development	3,300.00	5,880.00	-	-	-	-	-
TOTAL VOTE	**32,396.93**	**41,946.99**	**34,362.67**	**28,732.43**	**27,649.97**	**27,815.58**	**27,878.15**
Programme 1: SPORTS							
Current Expenditure	3,758.05	10,712.45	9,058.42	3,428.18	2,295.43	2,511.33	2,573.90
Compensation to Employees	1,082.51	291.35	345.15	276.10	258.38	345.09	276.00
Use of Goods and Services	887.92	4,033.65	463.69	476.98	276.41	300.25	327.89
Grants and Other Transfers	1,778.51	6,302.91	8,205.92	2,628.94	1,747.02	1,843.04	1,944.94
Other Recurrent	9.11	84.54	43.66	46.16	13.62	22.95	25.07
Capital Expenditure	28,638.88	31,234.54	25,304.25	25,304.25	25,354.54	25,304.25	25,304.25
Acquisition of Non-Financial Assets	34.63	50.29	-	-	50.29	-	-
Capital Grants to Government Agencies	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25
Other Development	3,300.00	5,880.00	-	-	-	-	-
TOTAL Programme 1: Sports	**32,396.93**	**41,946.99**	**34,362.67**	**28,732.43**	**27,649.97**	**27,815.58**	**27,878.15**
SP 1.1: Sports Training and Competitions							
Current Expenditure	2,473.71	8,762.36	7,145.78	1,519.29	966.86	1,068.97	1,113.29
Compensation to Employees	907.20	72.95	106.56	78.88	72.76	106.53	78.83
Use of Goods and Services	755.26	3,592.62	61.48	75.21	44.34	49.14	53.66
Grants and Other Transfers	811.25	5,096.79	6,977.74	1,365.20	849.76	913.30	980.80
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	108.88	50.29	-	-	50.29	-	-
Acquisition of Non-Financial Assets	34.63	50.29	-	-	50.29	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	74.25	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 1.1: Sports Training and Competitions	**2,582.59**	**8,812.65**	**7,145.78**	**1,519.29**	**1,017.15**	**1,068.97**	**1,113.29**
SP 1.2: Development and Management of Sports Facilities							
Current Expenditure	967.26	1,206.12	1,228.18	1,263.74	897.26	929.74	964.14
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	967.26	1,206.12	1,228.18	1,263.74	897.26	929.74	964.14
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	25,230.00	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	25,230.00	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25	25,304.25
Other Development	-	-	-	-	-	-	-
TOTAL SP 1.2: Development and Management of Sports Facilities	**26,197.26**	**26,510.37**	**26,532.43**	**26,567.99**	**26,201.51**	**26,233.99**	**26,268.39**
SP 1.3: General Administration, Planning & Support Services							
Current Expenditure	317.08	743.97	684.46	645.15	431.31	512.62	496.47
Compensation to Employees	175.31	218.40	238.59	197.22	185.62	238.56	197.17
Use of Goods and Services	132.66	441.03	402.21	401.77	232.07	251.11	274.23
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	9.11	84.54	43.66	46.16	13.62	22.95	25.07
Capital Expenditure	3,300.00	5,880.00	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	3,300.00	5,880.00	-	-	-	-	-
TOTAL SP 1.3: General Administration, Planning & Support Services	**3,617.08**	**6,623.97**	**684.46**	**645.15**	**431.31**	**512.62**	**496.47**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
Current Expenditure	3,037.74	5,403.00	5,467.57	5,657.84	3,172.81	3,418.41	3,507.53
Compensation to Employees	273.12	413.43	442.28	438.44	309.05	410.49	339.02
Use of Goods and Services	277.75	1,497.74	1,531.34	1,704.45	279.75	284.82	296.23
Grants and Other Transfers	2,426.87	3,398.78	3,409.95	3,425.95	2,524.01	2,662.20	2,808.93
Other Recurrent	60.00	93.05	84.00	89.00	60.00	60.90	63.35
Capital Expenditure	254.04	2,149.65	2,324.62	1,431.40	190.19	206.00	134.00
Acquisition of Non-Financial Assets	112.00	578.93	671.71	352.01	55.00	64.00	24.00
Capital Grants to Government Agencies	132.04	1,560.72	1,642.91	1,069.39	125.19	132.00	100.00
Other Development	10.00	10.00	10.00	10.00	10.00	10.00	10.00
TOTAL VOTE	**3,291.78**	**7,552.65**	**7,792.19**	**7,089.24**	**3,363.00**	**3,624.41**	**3,641.53**
Programme 2: CULTURE / HERITAGE							
Current Expenditure	1,689.52	2,829.92	3,009.43	3,197.44	1,768.97	1,857.69	1,940.81

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	48.45	49.90	58.41	52.95	49.90	56.86	49.95
Use of Goods and Services	65.66	646.53	724.98	868.98	69.66	70.70	73.54
Grants and Other Transfers	1,515.41	2,053.49	2,142.04	2,186.51	1,589.41	1,669.23	1,753.97
Other Recurrent	60.00	80.00	84.00	89.00	60.00	60.90	63.35
Capital Expenditure	124.69	1,146.92	1,426.25	1,079.39	179.12	142.00	110.00
Acquisition of Non-Financial Assets	47.00	93.93	66.00	-	43.93	-	-
Capital Grants to Government Agencies	67.69	1,042.99	1,350.25	1,069.39	125.19	132.00	100.00
Other Development	10.00	10.00	10.00	10.00	10.00	10.00	10.00
TOTAL Programme 2: Culture / Heritage	**1,814.21**	**3,976.84**	**4,435.68**	**4,276.83**	1,948.09	1,999.69	2,050.81
SP 2.1: Conservation of Heritage							
Current Expenditure	1,327.83	1,528.49	1,601.29	1,629.54	1,376.83	1,440.49	1,508.08
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	1,327.83	1,528.49	1,601.29	1,629.54	1,376.83	1,440.49	1,508.08
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	77.69	810.99	1,310.25	1,079.39	105.19	142.00	110.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	67.69	800.99	1,300.25	1,069.39	95.19	132.00	100.00
Other Development	10.00	10.00	10.00	10.00	10.00	10.00	10.00
TOTAL SP 2.1: Conservation of Heritage	**1,405.52**	**2,339.48**	**2,911.54**	**2,708.93**	**1,482.02**	**1,582.49**	**1,618.08**
SP 2.2: Development and Promotion of Culture							
Current Expenditure	307.02	1,135.36	1,167.13	1,203.75	334.81	355.97	372.08
Compensation to Employees	26.36	27.15	31.97	28.81	27.15	30.73	25.81
Use of Goods and Services	33.08	503.21	510.41	528.97	35.08	35.60	37.03
Grants and Other Transfers	187.58	525.00	540.75	556.97	212.58	228.74	245.89
Other Recurrent	60.00	80.00	84.00	89.00	60.00	60.90	63.35
Capital Expenditure	47.00	285.93	50.00	-	73.93	-	-
Acquisition of Non-Financial Assets	47.00	43.93	-	-	43.93	-	-
Capital Grants to Government Agencies	-	242.00	50.00	-	30.00	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 2.2: Development and Promotion of Culture	**354.02**	**1,421.29**	**1,217.13**	**1,203.75**	**408.74**	**355.97**	**372.08**
SP 2.3: Cultural Products Diversification							
Current Expenditure	54.67	166.07	241.01	364.15	57.33	61.23	60.65
Compensation to Employees	22.09	22.75	26.44	24.14	22.75	26.13	24.14
Use of Goods and Services	32.58	143.32	214.57	340.01	34.58	35.10	36.51
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	50.00	66.00	-	-	-	-
Acquisition of Non-Financial Assets	-	50.00	66.00	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 2.3: Cultural Products Diversification	**54.67**	**216.07**	**307.01**	**364.15**	**57.33**	**61.23**	**60.65**
Programme 3: THE ARTS							
Current Expenditure	309.33	462.90	486.36	513.30	323.42	342.59	355.12
Compensation to Employees	31.98	32.93	39.92	37.94	32.93	39.40	35.94
Use of Goods and Services	96.42	237.19	246.04	260.30	101.42	102.94	107.06
Grants and Other Transfers	180.93	192.78	200.40	215.06	189.07	200.25	212.12
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	24.35	635.73	543.66	200.00	-	-	-
Acquisition of Non-Financial Assets	-	200.00	311.00	200.00	-	-	-
Capital Grants to Government Agencies	24.35	435.73	232.66	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL Programme 3: The Arts	**333.68**	**1,098.63**	**1,030.02**	**713.30**	**323.42**	**342.59**	**355.12**
SP 3.1: Performing Arts							
Current Expenditure	190.64	239.99	256.60	272.73	200.95	215.22	225.70
Compensation to Employees	5.82	5.99	9.17	9.36	5.99	8.99	7.36
Use of Goods and Services	3.89	41.22	47.03	48.31	5.89	5.98	6.22
Grants and Other Transfers	180.93	192.78	200.40	215.06	189.07	200.25	212.12
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	24.35	435.73	232.66	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	24.35	435.73	232.66	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 3.1: Performing Arts	**214.99**	**675.72**	**489.26**	**272.73**	**200.95**	**215.22**	**225.70**
SP 3.2: Promotion of Kenya Music and Dance							
Current Expenditure	118.69	222.91	229.76	240.57	122.47	127.37	129.42
Compensation to Employees	26.16	26.94	30.75	28.58	26.94	30.41	28.58
Use of Goods and Services	92.53	195.97	199.01	211.99	95.53	96.96	100.84
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	200.00	311.00	200.00	-	-	-
Acquisition of Non-Financial Assets	-	200.00	311.00	200.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 3.2: Promotion of Kenya Music and Dance	**118.69**	**422.91**	**540.76**	**440.57**	**122.47**	**127.37**	**129.42**
Programme 4: LIBRARY SERVICES							
Current Expenditure	462.66	588.43	569.68	574.34	479.94	510.05	533.01
Compensation to Employees	9.43	9.71	15.00	10.30	9.71	14.57	10.30

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Use of Goods and Services	14.75	115.56	61.52	59.01	16.75	17.00	17.68
Grants and Other Transfers	438.48	463.16	493.16	505.03	453.48	478.48	505.03
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	40.00	132.00	104.70	-	-	-	-
Acquisition of Non-Financial Assets	-	50.00	44.70	-	-	-	-
Capital Grants to Government Agencies	40.00	82.00	60.00	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL Programme 4: Library Services	**502.66**	**720.43**	**674.38**	**574.34**	**479.94**	**510.05**	**533.01**
SP 4.1: Library Services							
Current Expenditure	462.66	588.43	569.68	574.34	479.94	510.05	533.01
Compensation to Employees	9.43	9.71	15.00	10.30	9.71	14.57	10.30
Use of Goods and Services	14.75	115.56	61.52	59.01	16.75	17.00	17.68
Grants and Other Transfers	438.48	463.16	493.16	505.03	453.48	478.48	505.03
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	40.00	132.00	104.70	-	-	-	-
Acquisition of Non-Financial Assets	-	50.00	44.70	-	-	-	-
Capital Grants to Government Agencies	40.00	82.00	60.00	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 4.1: Library Services	**502.66**	**720.43**	**674.38**	**574.34**	**479.94**	**510.05**	**533.01**
Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES							
Current Expenditure	159.96	525.30	511.30	523.96	153.49	188.82	188.94
Compensation to Employees	84.37	143.97	148.29	152.74	86.90	120.35	117.74
Use of Goods and Services	75.59	368.28	363.01	371.22	66.59	68.47	71.20
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	13.05	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL Programme 5: General Administration Planning And Support Services	**159.96**	**525.30**	**511.30**	**523.96**	**153.49**	**188.82**	**188.94**
SP 5.1: General Administration Planning and Support Services							
Current Expenditure	159.96	525.30	511.30	523.96	153.49	188.82	188.94
Compensation to Employees	84.37	143.97	148.29	152.74	86.90	120.35	117.74
Use of Goods and Services	75.59	368.28	363.01	371.22	66.59	68.47	71.20
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	13.05	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Development	-	-	-	-	-	-	-
TOTAL SP 5.1: General Administration Planning and Support Services	**159.96**	**525.30**	**511.30**	**523.96**	**153.49**	**188.82**	**188.94**
Programme 6: PUBLIC RECORDS MANAGEMENT							
Current Expenditure	416.27	996.45	890.80	848.80	446.99	519.26	489.65
Compensation to Employees	98.89	176.92	180.66	184.51	129.61	179.31	125.09
Use of Goods and Services	25.33	130.18	135.79	144.94	25.33	25.71	26.75
Grants and Other Transfers	292.05	689.35	574.35	519.35	292.05	314.24	337.81
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	65.00	235.00	250.01	152.01	11.07	64.00	24.00
Acquisition of Non-Financial Assets	65.00	235.00	250.01	152.01	11.07	64.00	24.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL Programme 6: PUBLIC RECORDS MANAGEMENT	**481.27**	**1,231.45**	**1,140.81**	**1,000.81**	**458.06**	**583.26**	**513.65**
SP 6.1: Records Management							
Current Expenditure	17.02	85.53	87.55	89.28	45.08	63.21	45.36
Compensation to Employees	10.45	56.62	56.75	56.88	38.51	56.54	38.42
Use of Goods and Services	6.57	28.91	30.80	32.40	6.57	6.67	6.94
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	38.00	200.00	160.00	120.00	-	-	-
Acquisition of Non-Financial Assets	38.00	200.00	160.00	120.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 6.1: Records Management	**55.02**	**285.53**	**247.55**	**209.28**	**45.08**	**63.21**	**45.36**
SP 6.2: Archive and Documentations							
Current Expenditure	107.20	221.57	228.90	240.17	109.86	141.81	106.48
Compensation to Employees	88.44	120.30	123.91	127.63	91.10	122.77	86.67
Use of Goods and Services	18.76	101.27	104.99	112.54	18.76	19.04	19.81
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	27.00	35.00	90.01	32.01	11.07	64.00	24.00
Acquisition of Non-Financial Assets	27.00	35.00	90.01	32.01	11.07	64.00	24.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 6.2: Archive and Documentations	**134.20**	**256.57**	**318.91**	**272.18**	**120.93**	**205.81**	**130.48**
SP 6.3: Lottery Control Licensing and Regulations							
Current Expenditure	292.05	689.35	574.35	519.35	292.05	314.24	337.81
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Grants and Other Transfers	292.05	689.35	574.35	519.35	292.05	314.24	337.81
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
TOTAL SP 6.3: Lottery Control Licensing and Regulations	**292.05**	**689.35**	**574.35**	**519.35**	**292.05**	**314.24**	**337.81**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
Current Expenditure	3,387.39	9,361.64	9,421.10	10,284.08	3,375.47	3,645.18	3,718.03
Compensation to Employees	784.14	921.81	949.47	977.94	774.14	902.93	813.39
Use of Goods and Services	676.97	3,536.07	3,813.75	4,194.18	641.46	651.32	674.56
Grants and Other Transfers	1,919.88	4,636.38	4,360.50	4,786.46	1,904.87	2,035.93	2,175.08
Other Recurrent	6.40	267.38	297.38	325.50	55.00	55.00	55.00
Capital Expenditure	3,576.34	13,423.25	6,442.15	5,800.59	3,922.60	4,053.56	4,082.63
Acquisition of Non-Financial Assets	104.00	815.00	850.75	838.29	130.00	150.00	170.00
Capital Grants to Government Agencies	1,693.53	1,908.25	1,751.40	1,238.00	100.00	211.43	220.50
Other Development	1,778.81	10,700.00	3,840.00	3,724.30	3,692.60	3,692.13	3,692.13
TOTAL VOTE	**6,963.73**	**22,784.89**	**15,863.25**	**16,084.67**	**7,298.07**	**7,698.74**	**7,800.66**
Programme 7: YOUTH EMPOWERMENT SERVICES							
Current Expenditure	716.69	2,113.56	2,468.88	2,828.14	840.80	913.55	919.38
Compensation to Employees	21.61	25.40	26.16	26.94	21.34	23.60	22.42
Use of Goods and Services	4.68	464.04	556.13	666.46	4.97	5.17	5.65
Grants and Other Transfers	690.40	1,624.12	1,886.59	2,134.74	814.49	884.78	891.31
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,175.63	995.00	1,095.00	1,180.00	75.00	136.43	162.50
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	1,660.00	995.00	1,095.00	1,180.00	75.00	136.43	162.50
Other Development	515.63	-	-	-	-	-	-
TOTAL Programme 7: Youth Empowerment Services	**2,892.32**	**3,108.56**	**3,563.88**	**4,008.14**	**915.80**	**1,049.98**	**1,081.88**
SP 7.1: Youth Social and Sustainable Community Development							
Current Expenditure	527.33	663.87	718.80	785.91	445.96	458.98	491.22
Compensation to Employees	21.61	4.95	5.10	5.25	4.95	5.10	5.25
Use of Goods and Services	4.68	7.55	8.34	9.11	4.97	5.17	5.65
Grants and Other Transfers	501.04	651.37	705.36	771.55	436.04	448.71	480.32
Other Recurrent							
Capital Expenditure	2,173.00	995.00	1,095.00	1,180.00	75.00	136.43	162.50
Acquisition of Non-Financial Assets							

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	1,660.00	995.00	1,095.00	1,180.00	75.00	136.43	162.50
Other Development	513.00	-	-	-			
TOTAL SP 7.1: Youth Social and Sustainable Community Development	**2,700.33**	**1,658.87**	**1,813.80**	**1,965.91**	**520.96**	**595.41**	**653.72**
SP 7.2: Youth Mentorship, Leadership and Governance							
Current Expenditure	189.36	1,124.24	1,284.54	1,489.33	394.84	454.57	428.16
Compensation to Employees	-	20.45	21.06	21.69	16.39	18.50	17.17
Use of Goods and Services	-	456.49	547.79	657.35	-	-	-
Grants and Other Transfers	189.36	647.30	715.69	810.29	378.45	436.07	410.99
Other Recurrent							
Capital Expenditure	2.63	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development	2.63						
TOTAL SP 7.2: Youth Mentorship, Leadership and Governance	**191.99**	**1,124.24**	**1,284.54**	**1,489.33**	**394.84**	**454.57**	**428.16**
SP 7.3: Youth Employability and Employability Scheme							
Current Expenditure	-	325.45	465.54	552.90	-	-	-
Compensation to Employees							
Use of Goods and Services							
Grants and Other Transfers	-	325.45	465.54	552.90	-	-	-
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 7.3: Youth Employability and Employability Scheme	**-**	**325.45**	**465.54**	**552.90**	**-**	**-**	**-**
Programme 8: YOUTH DEVELOPMENT SERVICES							
Current Expenditure	699.71	2,921.61	3,049.39	3,297.50	698.82	811.03	749.54
Compensation to Employees	542.28	637.49	656.62	676.31	535.36	638.80	562.50
Use of Goods and Services	98.12	2,021.66	2,115.22	2,333.92	104.15	108.41	118.44
Grants and Other Transfers	59.31	202.34	208.41	214.67	59.31	63.82	68.60
Other Recurrent	-	60.12	69.14	72.60	-	-	-
Capital Expenditure	1,367.18	11,515.00	4,690.75	4,562.59	3,822.60	3,842.13	3,862.13
Acquisition of Non-Financial Assets	104.00	815.00	850.75	838.29	130.00	150.00	170.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,263.18	10,700.00	3,840.00	3,724.30	3,692.60	3,692.13	3,692.13
TOTAL Programme 8: YOUTH DEVELOPMENT SERVICES	**2,066.89**	**14,436.61**	**7,740.14**	**7,860.09**	4,521.42	4,653.16	4,611.67

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SP 8.1: Youth Development Research and Quality Management							
Current Expenditure	24.81	986.93	1,004.43	1,030.35	84.01	92.25	94.81
Compensation to Employees	22.01	25.87	26.65	27.45	21.73	25.34	22.83
Use of Goods and Services	2.80	758.72	769.37	788.23	2.97	3.09	3.38
Grants and Other Transfers	-	202.34	208.41	214.67	59.31	63.82	68.60
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 8.1: Youth Development Research and Quality Management	**24.81**	**986.93**	**1,004.43**	**1,030.35**	**84.01**	**92.25**	**94.81**
SP 8.2: Youth Entrepreneurship, Innovation and Talent Development							
Current Expenditure	86.03	289.17	297.40	443.90	85.40	93.76	80.33
Compensation to Employees	79.63	93.62	96.43	99.32	78.61	86.69	72.60
Use of Goods and Services	6.40	195.55	200.97	344.58	6.79	7.07	7.73
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure	1,287.18	10,800.00	3,940.00	3,774.30	3,742.60	3,742.13	3,742.13
Acquisition of Non-Financial Assets	30.00	100.00	100.00	50.00	50.00	50.00	50.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,257.18	10,700.00	3,840.00	3,724.30	3,692.60	3,692.13	3,692.13
TOTAL SP 8.2: Youth Entrepreneurship, Innovation and Talent Development	**1,373.21**	**11,089.17**	**4,237.40**	**4,218.20**	**3,828.00**	**3,835.89**	**3,822.46**
SP 8.3: Youth Development Field Extension Services							
Current Expenditure	588.87	1,645.51	1,747.56	1,823.25	529.41	625.02	574.40
Compensation to Employees	440.64	518.00	533.54	549.54	435.02	526.77	467.07
Use of Goods and Services	88.92	1,067.39	1,144.88	1,201.11	94.39	98.25	107.33
Grants and Other Transfers	59.31	-	-	-			
Other Recurrent	-	60.12	69.14	72.60			
Capital Expenditure	80.00	715.00	750.75	788.29	80.00	100.00	120.00
Acquisition of Non-Financial Assets	74.00	715.00	750.75	788.29	80.00	100.00	120.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	6.00	-	-	-	-	-	-
TOTAL SP 8.3: Youth Development Field Extension Services	**668.87**	**2,360.51**	**2,498.31**	**2,611.54**	**609.41**	**725.02**	**694.40**
Programme 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current Expenditure	996.10	1,441.28	1,557.11	1,635.41	743.04	765.84	767.93
Compensation to Employees	170.98	201.00	207.03	213.24	168.80	186.73	177.36
Use of Goods and Services	561.83	1,033.02	1,121.84	1,169.27	519.24	524.11	535.57
Grants and Other Transfers	256.89	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	6.40	207.26	228.24	252.90	55.00	55.00	55.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL Programme 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**996.10**	**1,441.28**	**1,557.11**	**1,635.41**	**743.04**	**765.84**	**767.93**
SP 9.1: Administration and Support Services.							
Current Expenditure	996.10	1,441.28	1,557.11	1,635.41	743.04	765.84	767.93
Compensation to Employees	170.98	201.00	207.03	213.24	168.80	186.73	177.36
Use of Goods and Services	561.83	1,033.02	1,121.84	1,169.27	519.24	524.11	535.57
Grants and Other Transfers	256.89	-	-	-			
Other Recurrent	6.40	207.26	228.24	252.90	55.00	55.00	55.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 9.1: Administration and Support Services.	**996.10**	**1,441.28**	**1,557.11**	**1,635.41**	**743.04**	**765.84**	**767.93**
Programme 10: FILM DEVELOPMENT SERVICES							
Current Expenditure	974.89	2,885.19	2,345.72	2,523.03	1,092.81	1,154.76	1,281.18
Compensation to Employees	49.27	57.92	59.66	61.45	48.64	53.80	51.11
Use of Goods and Services	12.34	17.35	20.56	24.53	13.10	13.63	14.90
Grants and Other Transfers	913.28	2,809.92	2,265.50	2,437.05	1,031.07	1,087.33	1,215.17
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	33.53	913.25	656.40	58.00	25.00	75.00	58.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	33.53	913.25	656.40	58.00	25.00	75.00	58.00
Other Development	-	-	-	-	-	-	-
TOTAL Programme 10: FILM DEVELOPMENT SERVICES	**1,008.42**	**3,798.44**	**3,002.12**	**2,581.03**	**1,117.81**	**1,229.76**	**1,339.18**
SP 10.1: Film Services							
Current Expenditure	974.89	2,582.76	2,034.92	2,180.43	922.32	972.45	1,086.32
Compensation to Employees	49.27	57.92	59.66	61.45	48.64	53.80	51.11
Use of Goods and Services	12.34	17.35	20.56	24.53	13.10	13.63	14.90
Grants and Other Transfers	913.28	2,507.49	1,954.70	2,094.45	860.58	905.02	1,020.31
Other Recurrent							
Capital Expenditure	33.53	628.25	505.75	58.00	25.00	75.00	58.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	33.53	628.25	505.75	58.00	25.00	75.00	58.00
Other Development	-	-	-	-	-	-	-
TOTAL SP 10.1: Film Services	**1,008.42**	**3,211.01**	**2,540.67**	**2,238.43**	**947.32**	**1,047.45**	**1,144.32**
SP 10.2: Copyright Protection and Promotion Services							
Current Expenditure	-	302.43	310.80	342.60	170.49	182.31	194.86
Compensation to Employees							
Use of Goods and Services							
Grants and Other Transfers	-	302.43	310.80	342.60	170.49	182.31	194.86
Other Recurrent							
Capital Expenditure	-	285.00	150.65	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	285.00	150.65	-			
Other Development	-	-	-	-	-	-	-
TOTAL SP 10.2: Copyright Protection and Promotion Services	**-**	**587.43**	**461.45**	**342.60**	**170.49**	**182.31**	**194.86**
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
Current Expenditure	5,116.72	6,564.01	6,052.28	6,159.30	4,978.36	5,176.08	5,116.13
Compensation to Employees	1,173.00	1,237.71	1,357.46	1,294.84	1,191.99	1,341.28	1,235.64
Use of Goods and Services	1,032.92	1,270.92	1,445.48	1,581.83	816.38	842.18	869.27
Grants and Other Transfers	2,910.14	3,193.61	3,240.40	3,272.63	2,969.55	2,992.16	3,010.74
Other Recurrent	0.66	861.77	8.94	10.00	0.44	0.46	0.48
Capital Expenditure	1,690.28	2,608.81	1,943.25	2,014.25	1,562.30	1,605.92	1,675.30
Acquisition of Non-Financial Assets	18.00	681.30	325.25	325.25	59.30	14.00	14.00
Capital Grants to Government Agencies	1,194.28	1,597.51	1,288.00	1,359.00	1,199.00	1,287.92	1,357.30
Other Development	478.00	330.00	330.00	330.00	304.00	304.00	304.00
TOTAL STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT	**6,807.00**	**9,172.82**	**7,995.53**	**8,173.55**	**6,540.66**	**6,782.00**	**6,791.43**
Programme 11: PROMOTION OF BEST LABOUR PRACTICE							
Current Expenditure	1,611.39	1,939.63	2,227.83	2,247.42	1,546.30	1,722.16	1,644.67
Compensation to Employees	712.19	729.93	876.50	808.89	726.93	866.52	757.87
Use of Goods and Services	460.46	482.80	576.91	631.35	321.42	335.06	347.63
Grants and Other Transfers	438.14	721.61	768.40	800.63	497.55	520.16	538.74
Other Recurrent	0.60	5.29	6.02	6.55	0.40	0.42	0.43
Capital Expenditure	75.28	1,145.81	480.25	551.25	125.30	168.92	238.30
Acquisition of Non-Financial Assets	-	667.30	311.25	311.25	45.30	-	-
Capital Grants to Government Agencies	75.28	478.51	169.00	240.00	80.00	168.92	238.30
Other Development	-	-	-	-	-	-	-
TOTAL Programme 11: PROMOTION OF BEST LABOUR PRACTICE	**1,686.67**	**3,085.44**	**2,708.08**	**2,798.67**	1,671.60	1,891.08	1,882.97

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SP 11.1: Promotion of Harmonious Industrial Relations							
Current Expenditure	865.87	861.42	984.46	1,046.95	727.51	776.22	800.77
Compensation to Employees	339.98	347.52	368.25	379.29	345.62	360.30	370.29
Use of Goods and Services	429.92	410.61	491.15	536.71	286.11	298.46	309.66
Grants and Other Transfers	95.37	98.00	119.04	124.40	95.38	117.04	120.39
Other Recurrent	0.60	5.29	6.02	6.55	0.40	0.42	0.43
Capital Expenditure	-	45.30	-	-	45.30	-	-
Acquisition of Non-Financial Assets	-	45.30	-	-	45.30	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 11.1: Promotion of Harmonious Industrial Relations	**865.87**	**906.72**	**984.46**	**1,046.95**	**772.81**	**776.22**	**800.77**
SP 11.2: Regulation of Trade Unions							
Current Expenditure	30.88	36.97	38.24	41.08	31.56	32.18	32.82
Compensation to Employees	25.62	27.02	27.83	28.67	26.39	27.00	27.63
Use of Goods and Services	5.26	9.95	10.41	12.41	5.17	5.18	5.19
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 11.2: Regulation of Trade Unions	**30.88**	**36.97**	**38.24**	**41.08**	**31.56**	**32.18**	**32.82**
SP 11.3: Occupational Safety and Health							
Current Expenditure	371.87	417.63	555.77	483.16	385.06	510.64	392.73
Compensation to Employees	346.59	355.39	480.42	400.93	354.92	479.22	359.95
Use of Goods and Services	25.28	62.24	75.35	82.23	30.14	31.42	32.78
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	622.00	311.25	311.25	-	-	-
Acquisition of Non-Financial Assets	-	622.00	311.25	311.25	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 11.3: Occupational Safety and Health	**371.87**	**1,039.63**	**867.02**	**794.41**	**385.06**	**510.64**	**392.73**
SP 11.4: Employment Promotion Services							
Current Expenditure	342.77	623.61	649.36	676.23	402.17	403.12	418.35
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	342.77	623.61	649.36	676.23	402.17	403.12	418.35
Other Recurrent	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Expenditure	75.28	478.51	169.00	240.00	80.00	168.92	238.30
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	75.28	478.51	169.00	240.00	80.00	168.92	238.30
Other Development	-	-	-	-	-	-	-
TOTAL SP 11.4: Employment Promotion Services	**418.05**	**1,102.12**	**818.36**	**916.23**	482.17	572.04	656.65
Programme 12: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT							
Current Expenditure	2,665.50	2,733.70	2,745.21	2,753.12	2,674.42	2,681.19	2,686.74
Compensation to Employees	179.89	184.59	189.70	193.45	183.14	188.28	192.56
Use of Goods and Services	13.61	77.11	83.51	87.67	19.28	20.91	22.18
Grants and Other Transfers	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,615.00	1,463.00	1,463.00	1,463.00	1,437.00	1,437.00	1,437.00
Acquisition of Non-Financial Assets	18.00	14.00	14.00	14.00	14.00	14.00	14.00
Capital Grants to Government Agencies	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00
Other Development	478.00	330.00	330.00	330.00	304.00	304.00	304.00
TOTAL Programme 12: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT	**4,280.50**	**4,196.70**	**4,208.21**	**4,216.12**	**4,111.42**	**4,118.19**	**4,123.74**
SP 12.1: Human Resource Planning & Development							
Current Expenditure	85.19	97.48	99.36	102.29	87.75	89.23	90.92
Compensation to Employees	83.73	85.55	86.83	88.14	84.79	86.25	87.76
Use of Goods and Services	1.46	11.93	12.53	14.15	2.96	2.98	3.16
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	296.00	211.00	211.00	211.00	211.00	211.00	211.00
Acquisition of Non-Financial Assets	18.00	14.00	14.00	14.00	14.00	14.00	14.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	278.00	197.00	197.00	197.00	197.00	197.00	197.00
TOTAL SP 12.1: Human Resource Planning & Development	**381.19**	**308.48**	**310.36**	**313.29**	**298.75**	**300.23**	**301.92**
SP 12.2: Industrial Skills Development							
Current Expenditure	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,319.00	1,252.00	1,252.00	1,252.00	1,226.00	1,226.00	1,226.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00
Other Development	200.00	133.00	133.00	133.00	107.00	107.00	107.00
TOTAL SP 12.2: Industrial Skills Development	**3,791.00**	**3,724.00**	**3,724.00**	**3,724.00**	**3,698.00**	**3,698.00**	**3,698.00**
SP 12.3: Productivity Promotion, Measurement & Improvement							
Current Expenditure	77.86	96.58	100.52	102.68	81.14	83.60	86.10
Compensation to Employees	74.74	75.40	77.88	79.41	75.12	77.07	79.09
Use of Goods and Services	3.12	21.18	22.64	23.27	6.02	6.53	7.01
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 12.3: Productivity Promotion, Measurement & Improvement	**77.86**	**96.58**	**100.52**	**102.68**	**81.14**	**83.60**	**86.10**
SP 12.4: Management of Skills Development & Post training							
Current Expenditure	30.45	67.64	73.33	76.15	33.53	36.36	37.72
Compensation to Employees	21.42	23.64	24.99	25.90	23.23	24.96	25.71
Use of Goods and Services	9.03	44.00	48.34	50.25	10.30	11.40	12.01
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 12.4: Management of Skills Development & Post training	**30.45**	**67.64**	**73.33**	**76.15**	**33.53**	**36.36**	**37.72**
Programme 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current Expenditure	839.83	1,890.68	1,079.24	1,158.76	757.64	772.73	784.72
Compensation to Employees	280.92	323.19	291.26	292.50	281.92	286.48	285.21
Use of Goods and Services	558.85	711.01	785.06	862.81	475.68	486.21	499.46
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.06	856.48	2.92	3.45	0.04	0.04	0.05
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
TOTAL Programme 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**839.83**	**1,890.68**	**1,079.24**	**1,158.76**	**757.64**	**772.73**	**784.72**
SP 13.1: Policy, Planning and General Administrative services							
Current Expenditure	839.83	1,890.68	1,079.24	1,158.76	757.64	772.73	784.72
Compensation to Employees	280.92	323.19	291.26	292.50	281.92	286.48	285.21
Use of Goods and Services	558.85	711.01	785.06	862.81	475.68	486.21	499.46
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.06	856.48	2.92	3.45	0.04	0.04	0.05
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 13.1: Policy, Planning and General Administrative services	**839.83**	**1,890.68**	**1,079.24**	**1,158.76**	**757.64**	**772.73**	**784.72**
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
Current Expenditure	30,370.88	44,969.22	46,709.79	46,760.99	34,312.26	35,832.55	35,746.66
Compensation to Employees	1,912.89	2,000.86	2,254.30	2,116.69	1,959.15	2,212.59	2,074.97
Use of Goods and Services	926.56	4,944.79	4,993.64	5,043.00	815.67	867.68	906.17
Grants and Other Transfers	27,497.58	36,652.87	38,077.44	38,203.04	31,507.65	32,720.58	32,732.42
Other Recurrent	33.85	1,370.70	1,384.41	1,398.26	29.79	31.70	33.10
Capital Expenditure	1,908.00	4,417.88	5,359.73	5,490.77	2,013.24	2,216.49	2,436.68
Acquisition of Non-Financial Assets	245.70	1,299.00	1,022.88	1,033.12	263.37	283.88	312.23
Capital Grants to Government Agencies	756.00	813.88	876.98	964.23	778.70	841.83	929.11
Other Development	906.30	2,305.00	3,459.87	3,493.42	971.17	1,090.78	1,195.34
TOTAL STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS	**32,278.88**	**49,387.10**	**52,069.52**	**52,251.76**	**36,325.50**	**38,049.04**	**38,183.34**
Programme 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION							
Current Expenditure	2,533.91	5,635.41	5,885.26	5,810.78	2,646.76	2,908.12	2,806.23
Compensation to Employees	1,588.60	1,650.86	1,861.33	1,747.06	1,627.02	1,837.49	1,723.21
Use of Goods and Services	280.90	2,057.78	2,077.89	2,098.21	263.85	285.20	296.58
Grants and Other Transfers	646.81	996.49	1,006.46	1,016.52	740.40	768.95	769.23
Other Recurrent	17.60	930.28	939.58	948.99	15.49	16.48	17.21
Capital Expenditure	108.00	818.39	537.91	543.75	115.77	124.78	137.24
Acquisition of Non-Financial Assets	108.00	796.39	515.25	520.41	115.77	124.78	137.24
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	22.00	22.66	23.34	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
TOTAL Programme 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION	**2,641.91**	**6,453.80**	**6,423.17**	**6,354.53**	**2,762.53**	**3,032.90**	**2,943.47**
SP 14.1: Social Welfare and Vocational Rehabilitation							
Current Expenditure	267.34	1,320.37	1,358.69	1,354.92	263.06	295.83	283.51
Compensation to Employees	206.48	221.47	248.83	233.98	211.48	238.84	223.98
Use of Goods and Services	60.86	743.90	751.31	758.80	51.58	56.99	59.53
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	355.00	358.55	362.14	-	-	-
Capital Expenditure	70.00	436.63	151.90	153.42	75.03	80.88	88.95
Acquisition of Non-Financial Assets	70.00	436.63	151.90	153.42	75.03	80.88	88.95
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 14.1: Social Welfare and Vocational Rehabilitation	**337.34**	**1,757.00**	**1,510.59**	**1,508.34**	**338.09**	**376.71**	**372.46**
SP 14.2: Community Mobilization and Development							
Current Expenditure	778.54	1,261.53	1,348.80	1,310.94	768.47	863.95	826.78
Compensation to Employees	612.52	635.83	716.98	672.92	627.33	708.48	664.42
Use of Goods and Services	148.42	400.42	404.29	408.21	125.65	138.99	145.15
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	17.60	225.28	227.53	229.81	15.49	16.48	17.21
Capital Expenditure	30.00	262.76	265.38	268.04	32.16	34.66	38.12
Acquisition of Non-Financial Assets	30.00	262.76	265.38	268.04	32.16	34.66	38.12
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 14.2: Community Mobilization and Development	**808.54**	**1,524.29**	**1,614.18**	**1,578.98**	**800.63**	**898.61**	**864.90**
SP 14.3: Adult Learning and Education							
Current Expenditure	841.22	2,057.02	2,171.31	2,128.40	874.83	979.39	926.71
Compensation to Employees	769.60	793.56	895.52	840.16	788.21	890.17	834.81
Use of Goods and Services	71.62	913.46	922.29	931.20	86.62	89.22	91.90
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	350.00	353.50	357.04	-	-	-
Capital Expenditure	8.00	119.00	120.63	122.29	8.58	9.24	10.17
Acquisition of Non-Financial Assets	8.00	97.00	97.97	98.95	8.58	9.24	10.17
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	22.00	22.66	23.34	-	-	-
TOTAL SP 14.3: Adult Learning and Education	**849.22**	**2,176.02**	**2,291.94**	**2,250.69**	**883.41**	**988.63**	**936.88**
SP 14.4: Disability Inclusion							
Current Expenditure	646.81	996.49	1,006.46	1,016.52	740.40	768.95	769.23
Compensation to Employees	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	646.81	996.49	1,006.46	1,016.52	740.40	768.95	769.23
Other Recurrent	-				-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 14.4: Disability Inclusion	**646.81**	**996.49**	**1,006.46**	**1,016.52**	**740.40**	**768.95**	**769.23**
Programme 15: NATIONAL SOCIAL SAFETY NET							
Current Expenditure	27,127.78	38,130.73	39,580.99	39,713.79	31,007.68	32,208.96	32,221.97
Compensation to Employees	91.15	103.24	115.32	108.76	93.35	105.43	98.87
Use of Goods and Services	185.86	2,131.11	2,152.29	2,173.69	147.08	151.90	159.91
Grants and Other Transfers	26,850.77	35,656.38	37,070.98	37,186.52	30,767.25	31,951.63	31,963.19
Other Recurrent	-	240.00	242.40	244.82	-	-	-
Capital Expenditure	1,800.00	3,599.49	4,821.82	4,947.02	1,897.47	2,091.71	2,299.44
Acquisition of Non-Financial Assets	137.70	502.61	507.63	512.71	147.60	159.10	174.99
Capital Grants to Government Agencies	756.00	813.88	876.98	964.23	778.70	841.83	929.11
Other Development	906.30	2,283.00	3,437.21	3,470.08	971.17	1,090.78	1,195.34
TOTAL Programme 15: NATIONAL SOCIAL SAFETY NET	**28,927.78**	**41,730.22**	**44,402.81**	**44,660.81**	**32,905.15**	**34,300.67**	**34,521.41**
SP 15.1: Social Assistance to Vulnerable Groups							
Current Expenditure	27,127.78	38,130.73	39,580.99	39,713.79	31,007.68	32,208.96	32,221.97
Compensation to Employees	91.15	103.24	115.32	108.76	93.35	105.43	98.87
Use of Goods and Services	185.86	2,131.11	2,152.29	2,173.69	147.08	151.90	159.91
Grants and Other Transfers	26,850.77	35,656.38	37,070.98	37,186.52	30,767.25	31,951.63	31,963.19
Other Recurrent	-	240.00	242.40	244.82	-	-	-
Capital Expenditure	1,800.00	3,599.49	4,821.82	4,947.02	1,897.47	2,091.71	2,299.44
Acquisition of Non-Financial Assets	137.70	502.61	507.63	512.71	147.60	159.10	174.99
Capital Grants to Government Agencies	756.00	813.88	876.98	964.23	778.70	841.83	929.11
Other Development	906.30	2,283.00	3,437.21	3,470.08	971.17	1,090.78	1,195.34
TOTAL SP 15.1: Social Assistance to Vulnerable Groups	**28,927.78**	**41,730.22**	**44,402.81**	**44,660.81**	**32,905.15**	**34,300.67**	**34,521.41**
Programme 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current Expenditure	709.19	1,203.08	1,243.54	1,236.42	657.82	715.47	718.46
Compensation to Employees	233.14	246.76	277.65	260.87	238.78	269.67	252.89
Use of Goods and Services	459.80	755.90	763.46	771.10	404.74	430.58	449.68
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	16.25	200.42	202.43	204.45	14.30	15.22	15.89
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL Programme 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**709.19**	**1,203.08**	**1,243.54**	**1,236.42**	**657.82**	**715.47**	**718.46**
SP 16.1: Administrative Support Services							
Current Expenditure	709.19	1,203.08	1,243.54	1,236.42	657.82	715.47	718.46
Compensation to Employees	233.14	246.76	277.65	260.87	238.78	269.67	252.89
Use of Goods and Services	459.80	755.90	763.46	771.10	404.74	430.58	449.68
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	16.25	200.42	202.43	204.45	14.30	15.22	15.89
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 16.1: Administrative Support Services	**709.19**	**1,203.08**	**1,243.54**	**1,236.42**	**657.82**	**715.47**	**718.46**
STATE DEPARTMENT FOR CHILDREN SERVICES							
Current Expenditure	12,430.57	17,997.74	20,640.18	21,317.61	14,255.92	16,727.10	16,752.22
Compensation to Employees	1,280.40	1,491.10	1,576.99	1,581.90	1,372.26	1,576.99	1,462.71
Use of Goods and Services	608.64	2,595.69	3,006.46	3,473.21	602.19	622.20	639.45
Grants and Other Transfers	10,511.58	13,685.29	15,778.21	15,896.42	12,236.43	14,481.59	14,598.74
Other Recurrent	29.95	225.66	278.52	366.08	45.04	46.32	51.32
Capital Expenditure	740.00	7,822.12	6,165.55	5,146.87	861.31	864.65	859.18
Acquisition of Non-Financial Assets	147.27	2,386.12	4,216.75	3,198.07	201.38	254.24	220.27
Capital Grants to Government Agencies	343.40	4,410.24	1,369.20	1,369.20	343.40	343.40	343.40
Other Development	249.33	1,025.76	579.60	579.60	316.53	267.01	295.51
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**13,170.57**	**25,819.86**	**26,805.73**	**26,464.48**	**15,117.23**	**17,591.75**	**17,611.40**
Programme 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT							
Current Expenditure	12,430.57	17,997.74	20,640.18	21,317.61	14,255.92	16,727.10	16,752.22
Compensation to Employees	1,280.40	1,491.10	1,576.99	1,581.90	1,372.26	1,576.99	1,462.71
Use of Goods and Services	608.64	2,595.69	3,006.46	3,473.21	602.19	622.20	639.45
Grants and Other Transfers	10,511.58	13,685.29	15,778.21	15,896.42	12,236.43	14,481.59	14,598.74
Other Recurrent	29.95	225.66	278.52	366.08	45.04	46.32	51.32
Capital Expenditure	740.00	7,822.12	6,165.55	5,146.87	861.31	864.65	859.18
Acquisition of Non-Financial Assets	147.27	2,386.12	4,216.75	3,198.07	201.38	254.24	220.27
Capital Grants to Government Agencies	343.40	4,410.24	1,369.20	1,369.20	343.40	343.40	343.40
Other Development	249.33	1,025.76	579.60	579.60	316.53	267.01	295.51

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
TOTAL Programme 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT	**13,170.57**	**25,819.86**	**26,805.73**	**26,464.48**	**15,117.23**	**17,591.75**	**17,611.40**
SP 17.1: Child Protection and Response Services							
Current Expenditure	23.22	572.22	822.30	922.37	58.74	72.65	76.94
Compensation to Employees	2.12	2.47	2.55	2.62	2.47	2.55	2.62
Use of Goods and Services	-	380.00	600.00	700.00	10.17	12.17	12.42
Grants and Other Transfers	21.10	169.75	169.75	169.75	41.10	52.93	56.90
Other Recurrent	-	20.00	50.00	50.00	5.00	5.00	5.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
TOTAL SP 17.1: Child Protection and Response Services	**23.22**	**572.22**	**822.30**	**922.37**	**58.74**	**72.65**	**76.94**
SP 17.2: Family and Community Support Services							
Current Expenditure	9,844.54	12,939.22	14,897.76	15,242.07	11,562.14	13,725.16	13,757.05
Compensation to Employees	156.65	182.42	187.89	193.53	172.42	187.89	193.53
Use of Goods and Services	426.28	1,170.96	1,250.96	1,500.96	257.89	252.90	246.90
Grants and Other Transfers	9,260.63	11,584.50	13,457.43	13,541.10	11,130.49	13,282.89	13,310.14
Other Recurrent	0.98	1.34	1.48	6.48	1.34	1.48	6.48
Capital Expenditure	740.00	7,822.12	6,165.55	5,146.87	861.31	864.65	859.18
Acquisition of Non-Financial Assets	147.27	2,386.12	4,216.75	3,198.07	201.38	254.24	220.27
Capital Grants to Government Agencies	343.40	4,410.24	1,369.20	1,369.20	343.40	343.40	343.40
Other Development	249.33	1,025.76	579.60	579.60	316.53	267.01	295.51
TOTAL SP 17.2: Family and Community Support Services	**10,584.54**	**20,761.34**	**21,063.31**	**20,388.94**	**12,423.45**	**14,589.81**	**14,616.23**
SP 17.3: Rights, Policy and Participation Services							
Current Expenditure	2,389.85	4,149.31	4,554.97	4,757.04	2,445.70	2,730.54	2,714.02
Compensation to Employees	1,081.07	1,258.97	1,337.90	1,335.64	1,150.13	1,337.90	1,216.45
Use of Goods and Services	78.93	839.15	930.50	1,035.13	221.00	236.00	255.00
Grants and Other Transfers	1,229.85	1,931.04	2,151.03	2,185.57	1,064.84	1,145.77	1,231.70
Other Recurrent	-	120.15	135.54	200.70	9.73	10.87	10.87
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
TOTAL SP 17.3: Rights, Policy and Participation Services	**2,389.85**	**4,149.31**	**4,554.97**	**4,757.04**	**2,445.70**	**2,730.54**	**2,714.02**
SP 17.4: General Administration, Planning and Support services							
Current Expenditure	172.96	336.99	365.15	396.13	189.34	198.75	204.21

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	40.56	47.24	48.65	50.11	47.24	48.65	50.11
Use of Goods and Services	103.43	205.58	225.00	237.12	113.13	121.13	125.13
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	28.97	84.17	91.50	108.90	28.97	28.97	28.97
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 17.4: General Administration, Planning and Support services	**172.96**	**336.99**	**365.15**	**396.13**	**189.34**	**198.75**	**204.21**
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
Current Expenditure	1,236.60	5,522.22	4,123.13	4,421.81	2,207.95	2,366.25	2,350.33
Compensation to Employees	317.32	498.59	548.06	500.32	341.54	447.50	374.67
Use of Goods and Services	308.40	1,053.06	1,007.49	1,150.63	308.40	324.62	341.66
Grants and Other Transfers	563.47	3,894.10	2,517.90	2,718.70	1,509.42	1,544.64	1,582.04
Other Recurrent	47.41	76.47	49.68	52.16	48.59	49.49	51.96
Capital Expenditure	5,124.80	5,580.00	5,768.50	6,210.50	4,200.50	4,171.50	4,118.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	5,013.19	5,200.00	5,623.00	6,000.00	4,118.00	4,118.00	4,118.00
Other Development	111.61	380.00	145.50	210.50	82.50	53.50	-
TOTAL STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION	**6,361.40**	**11,102.22**	**9,891.63**	**10,632.31**	**6,408.45**	**6,537.75**	**6,468.33**
Programme 18: COMMUNITY DEVELOPMENT PROGRAM							
Current Expenditure	-	2,497.40	1,467.20	1,538.70	911.00	911.00	911.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	2,497.40	1,467.20	1,538.70	911.00	911.00	911.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	5,011.80	4,500.00	5,000.00	5,500.00	4,118.00	4,118.00	4,118.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	5,011.80	4,500.00	5,000.00	5,500.00	4,118.00	4,118.00	4,118.00
Other Development	-	-	-	-	-	-	-
TOTAL Programme 18: COMMUNITY DEVELOPMENT PROGRAM	**5,011.80**	**6,997.40**	**6,467.20**	**7,038.70**	**5,029.00**	**5,029.00**	**5,029.00**
SP 18.1: Community Development							
Current Expenditure	-	2,497.40	1,467.20	1,538.70	911.00	911.00	911.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	2,497.40	1,467.20	1,538.70	911.00	911.00	911.00
Other Recurrent	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Expenditure	5,011.80	4,500.00	5,000.00	5,500.00	4,118.00	4,118.00	4,118.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	5,011.80	4,500.00	5,000.00	5,500.00	4,118.00	4,118.00	4,118.00
Other Development	-	-	-	-	-	-	-
TOTAL SP 18.1: Community Development	**5,011.80**	**6,997.40**	**6,467.20**	**7,038.70**	**5,029.00**	**5,029.00**	**5,029.00**
Programme 19: GENDER EMPOWERMENT PROGRAM							
Current Expenditure	994.49	2,389.08	2,095.44	2,292.57	1,060.67	1,166.54	1,155.38
Compensation to Employees	196.46	249.30	298.34	250.16	227.69	298.34	249.78
Use of Goods and Services	234.56	743.08	746.40	862.41	234.56	234.56	234.56
Grants and Other Transfers	563.47	1,396.70	1,050.70	1,180.00	598.42	633.64	671.04
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	113.00	1,080.00	768.50	710.50	82.50	53.50	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	1.39	700.00	623.00	500.00	-	-	-
Other Development	111.61	380.00	145.50	210.50	82.50	53.50	-
TOTAL Programme 19: GENDER EMPOWERMENT PROGRAM	**1,107.49**	**3,469.08**	**2,863.94**	**3,003.07**	**1,143.17**	**1,220.04**	**1,155.38**
SP 19.1: Gender Mainstreaming							
Current Expenditure	592.77	1,766.38	1,444.74	1,612.57	643.95	728.41	694.51
Compensation to Employees	196.46	249.30	298.34	250.16	227.69	298.34	249.78
Use of Goods and Services	234.56	743.08	746.40	862.41	234.56	234.56	234.56
Grants and Other Transfers	161.75	774.00	400.00	500.00	181.70	195.51	210.17
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	113.00	580.00	268.50	210.50	82.50	53.50	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	1.39	200.00	123.00	-	-	-	-
Other Development	111.61	380.00	145.50	210.50	82.50	53.50	-
TOTAL SP 19.1: Gender Mainstreaming	**705.77**	**2,346.38**	**1,713.24**	**1,823.07**	**726.45**	**781.91**	**694.51**
SP 19.2: Gender Social Economic Empowerment							
Current Expenditure	401.72	622.70	650.70	680.00	416.72	438.13	460.87
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	401.72	622.70	650.70	680.00	416.72	438.13	460.87
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	500.00	500.00	500.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	500.00	500.00	500.00	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	ESTIMATES	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
TOTAL SP 19.2: Gender Social Economic Empowerment	**401.72**	**1,122.70**	**1,150.70**	**1,180.00**	**416.72**	**438.13**	**460.87**
Programme 20: GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM							
Current Expenditure	242.11	635.74	560.49	590.54	236.28	288.71	283.95
Compensation to Employees	120.86	249.29	249.72	250.16	113.85	149.16	124.89
Use of Goods and Services	73.84	309.98	261.09	288.22	73.84	90.06	107.10
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	47.41	76.47	49.68	52.16	48.59	49.49	51.96
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL Programme 20: GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM	**242.11**	**635.74**	**560.49**	**590.54**	**236.28**	**288.71**	**283.95**
SP 20.1: General Administration Planning and Support Services							
Current Expenditure	242.11	635.74	560.49	590.54	236.28	288.71	283.95
Compensation to Employees	120.86	249.29	249.72	250.16	113.85	149.16	124.89
Use of Goods and Services	73.84	309.98	261.09	288.22	73.84	90.06	107.10
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	47.41	76.47	49.68	52.16	48.59	49.49	51.96
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL SP 20.1: General Administration Planning and Support Services	**242.11**	**635.74**	**560.49**	**590.54**	**236.28**	**288.71**	**283.95**

Table 3. 8: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KSh. Million)

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
STATE DEPARTMENT FOR SPORTS							
KENYA ACADEMY OF SPORTS							
GROSS	**465.85**	**626.54**	**645.34**	**664.70**	**504.35**	**504.75**	**542.35**
AIA	-	3.50	3.50	3.50	3.50	3.50	3.50
NET	**465.85**	**623.04**	**641.84**	**661.20**	**500.85**	**501.25**	**538.85**
Compensation to Employees	93.30	230.74	237.66	244.79	131.10	133.98	163.68
Other Recurrent	372.55	395.80	407.67	419.90	373.25	370.76	378.67
of which							
Insurance	42.30	62.30	64.17	66.09	62.30	64.17	66.09
Utilities	13.95	41.95	43.21	44.50	41.95	43.21	44.50
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.45	0.14	0.14	0.15	0.45	0.45	0.45
Contracted Professionals (Guards & Cleaners)	13.61	38.61	39.77	40.96	38.61	39.77	40.96
Gratuity	4.20	4.20	4.33	4.46	4.20	4.33	4.46
Others	298.04	248.60	256.06	263.74	225.74	218.84	222.21
ANTI-DOPING AGENCY OF KENYA							
GROSS	**345.40**	**570.25**	**612.40**	**700.50**	**345.40**	**370.89**	**397.96**
AIA	10.00	10.00	10.00	10.00	10.00	10.00	10.00
NET	**335.40**	**560.25**	**602.40**	**690.50**	**335.40**	**360.89**	**387.96**
Compensation to Employees	106.50	108.50	109.50	109.50	108.50	109.50	109.50
Other Recurrent	238.90	461.75	502.90	591.00	236.90	261.39	288.46
of which							
Insurance	14.75	14.75	14.75	14.75	14.75	14.75	14.75
Utilities	1.26	1.26	1.26	1.26	1.26	1.26	1.26
Rent	**23.45**	**23.45**	23.45	23.45	23.45	23.45	23.45
Subscriptions to International Organizations	1.00	1.00	1.00	1.00	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	2.08	2.08	2.08	2.08	2.08	2.08	2.08
Gratuity	-	-	-	-	-	-	-
Others	196.36	419.21	460.36	548.46	195.36	219.85	246.92
SPORTS KENYA							
GROSS	**442.26**	**621.12**	**631.18**	**659.74**	**472.26**	**504.74**	**539.14**
AIA	131.40	131.40	137.97	144.87	131.40	137.97	144.87
NET	**310.86**	**489.72**	**493.21**	**514.87**	**340.86**	**366.77**	**394.27**
Compensation to Employees	213.82	236.38	243.47	248.34	236.38	243.47	248.34

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	228.44	384.74	387.71	411.40	235.88	261.27	290.80
of which							
Insurance	16.97	16.97	35.00	46.58	16.97	35.00	46.58
Utilities	70.16	79.77	83.76	87.95	79.77	83.76	87.95
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.63	0.63	0.66	0.69	0.63	0.66	0.69
Contracted Professionals (Guards & Cleaners)	89.21	114.43	120.15	126.16	114.43	120.15	126.16
Gratuity	31.47	24.08	4.18	4.39	24.08	4.18	4.39
Others	20.00	148.86	143.96	145.63	-	17.52	25.03
SPORTS AND ARTS FUND							
GROSS	**525.00**	**585.00**	**597.00**	**604.00**	**425.00**	**425.00**	**425.00**
AIA	525.00	585.00	597.00	604.00	425.00	425.00	425.00
NET	-	-			-	-	-
Compensation to Employees	110.86	127.85	134.97	138.97	127.85	134.97	138.97
Other Recurrent	414.14	457.15	462.03	465.03	297.15	290.03	286.03
of which							
Insurance	35.02	37.98	38.99	39.89	37.98	38.99	39.89
Utilities	5.47	6.67	8.67	9.45	6.67	8.67	9.45
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	26.75	28.78	29.87	30.45	28.78	29.87	30.45
Gratuity	-	-	-	-	-	-	-
Others	346.90	383.72	384.50	385.24	223.72	212.50	206.24
TOTAL STATE DEPARTMENT FOR SPORTS	**1,778.51**	**2,402.91**	**2,485.91**	**2,628.94**	**1,747.01**	**1,805.38**	**1,904.45**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
NATIONAL MUSEUM OF KENYA							
GROSS	**1,327.83**	**1,528.49**	**1,601.29**	**1,629.54**	**1,376.83**	**1,440.49**	**1,508.08**
AIA	490.23	539.25	539.25	539.25	539.23	539.23	539.23
NET	**837.60**	**989.23**	**1,062.04**	**1,090.29**	**837.60**	**901.26**	**968.85**
Compensation to Employees	717.27	868.91	941.71	969.96	717.27	780.94	848.53
Other Recurrent	610.56	659.58	659.58	659.58	659.56	659.56	659.56
of Which	-	-	-	-	-	-	-
Insurance	53.20	83.20	86.52	89.98	83.20	86.52	89.98
Utilities	25.75	26.78	27.85	28.97	26.78	27.85	28.97
Rent	-	-	-	-	-	-	-
Subscriptions to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	4.21	4.21	4.21	4.21	4.21	4.21	4.21
Contracted Professional (Guards & Cleaners)	71.63	75.30	77.82	80.96	74.49	77.47	80.57
Gratuity	49.28	50.76	52.28	53.85	50.76	52.28	53.85
Others (including NPI)	406.49	430.33	413.99	404.86	420.12	411.22	401.97
NATIONAL HEROES COUNCIL							
GROSS	**187.58**	**525.00**	**540.75**	**556.97**	**212.58**	**228.74**	**245.89**
AIA	-	-	-	-	-	-	-
NET	**187.58**	**525.00**	**540.75**	**556.97**	**212.58**	**228.74**	**245.89**
Compensation to Employees	60.59	132.11	136.07	140.16	63.40	68.47	68.50

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	**2027/28**	**2028/29**	**2029/30**	**2027/28**	**2028/29**	**2029/30**
Other Recurrent	126.99	392.89	404.68	416.82	149.18	160.27	177.39
of Which	**-**	**-**	**-**	**-**			
Insurance	11.45	15.30	15.76	16.23	12.00	12.96	16.10
Utilities	3.88	4.80	4.94	5.09	4.00	4.32	4.67
Rent	**15.39**	**18.00**	18.54	19.10	15.00	16.20	17.50
Subscriptions to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional(Guards & Cleaners)	11.71	12.28	13.62	14.97	12.00	12.96	14.00
Gratuity	9.38	20.00	21.54	23.10	19.08	20.52	22.16
Others	75.19	325.51	335.28	345.33	87.10	93.31	102.96
KENYA CULTURAL CENTRE							
GROSS	**180.93**	**192.78**	**200.40**	**215.06**	**189.07**	**200.25**	**212.12**
AIA	42.00	42.00	42.00	42.00	42.00	42.00	42.00
NET	**138.93**	**150.78**	**158.40**	**173.06**	**147.07**	**158.25**	**170.12**
Compensation to employees	64.83	67.48	69.01	70.41	67.48	69.01	70.41
Other recurrent	116.10	125.31	131.39	144.64	121.59	131.24	141.70
Of which	**-**	**-**	**-**	**-**	-	-	-
Insurance	3.66	14.62	15.60	16.00	14.62	15.60	16.00
Utilities	4.32	4.54	4.77	5.01	4.54	4.77	5.01
Rent	**-**	**-**	-	-	-	-	-
Subscription to international Organizations	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.06	0.11	0.12	0.12	0.11	0.12	0.12
Contracted professional guards and cleaning	6.50	8.88	8.88	8.88	8.88	8.88	8.88
Gratuity	22.44	6.73	-	-	6.73	-	-
Others	79.12	90.43	102.03	114.64	86.72	101.88	111.70
KENYA NATIONAL LIBRARY SERVICES							
GROSS	**438.48**	**463.16**	**493.16**	**505.03**	**453.48**	**478.48**	**505.03**
AIA-Internally Generated Revenue	119.50	124.50	124.50	124.50	124.50	124.50	124.50
NET EXCHEQUER	**318.98**	**343.16**	**368.16**	**380.53**	**328.98**	**353.98**	**380.53**
Compensation to Employees	322.29	332.32	338.38	344.60	332.32	338.38	344.60
Other Recurrent	116.18	130.84	154.78	160.43	121.16	140.10	160.43
of which:							
Insurance	17.03	21.03	21.03	21.02	21.03	21.03	21.02
Utilities	22.70	23.00	23.16	23.28	23.00	23.16	23.28
Rent	**-**	**-**	-		-		
Subscription to International Organisation	-	-	-		-		
Subscription to Professional Bodies	0.40	0.46	0.52	0.52	0.46	0.52	0.52
Contracted Professional(Guards and cleaning service)	22.20	23.20	23.70	24.50	23.20	23.70	24.50
Gratuity	-	-	6.34	-	-	6.34	-
Others	53.86	63.16	80.04	91.11	53.47	65.35	91.11
NATIONAL LOTTERY BOARD							
Gross	**292.05**	**689.35**	**574.35**	**519.35**	**292.05**	**314.24**	**337.81**
AIA	-	-	-	-	-	-	-
NET	**292.05**	**689.35**	**574.35**	**519.35**	**292.05**	**314.24**	**337.81**
Compensation of Employees	80.63	142.58	146.86	151.27	83.05	85.54	88.10
Other Recurrent	211.42	546.77	427.49	368.08	209.01	228.71	249.71

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Of which	**-**	**-**	**-**	**-**	-	-	-
Insurance	6.60	11.60	11.60	11.60	11.60	11.60	11.60
Utilities	0.45	1.00	1.00	1.00	1.00	1.00	1.00
Rent	**16.00**	**24.00**	25.20	26.46	16.00	16.80	17.64
Subscription to International Organizations (World Lottery Association	-	2.00	2.00	2.00	2.00	2.00	2.00
Subscription to Professional Bodies	22.59	179.35	18.35	65.00	22.59	18.35	22.59
Contracted professional (Guards & Cleaners)	1.50	3.00	6.15	6.46	3.00	6.15	6.46
Gratuity	-	-	-	-	-	-	-
Other Specify	164.28	325.82	363.19	255.57	152.82	172.81	188.42
TOTAL STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE	**2,426.87**	**3,398.78**	**3,409.95**	**3,425.95**	**2,524.01**	**2,662.20**	**2,808.93**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
International Conference for Great Lakes Region Secretariat (ICGRL) - BETA							
GROSS	**59.31**	**202.34**	**208.41**	**214.67**	**59.31**	**63.82**	**68.60**
AIA	-	-	-	-	-	-	-
NET	**59.31**	**202.34**	**208.41**	**214.67**	**59.31**	**63.82**	**68.60**
Compensation to Employees	-	-	-	-	-	-	-
Other Recurrent	59.31	202.34	208.41	214.67	59.31	63.82	68.60
of which							
Insurance	-	-	-	-	-	-	-
Utilities	1.51	2.00	2.00	2.00	2.00	2.00	2.00
Rent	6.36	6.36	6.36	6.36	6.36	6.36	6.36
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	0.84	0.84	0.84	0.84	0.84	0.84	0.84
Gratuity	-	-	-	-	-	-	-
Others	50.60	193.14	199.21	205.47	50.11	54.62	59.40
PRESIDENT AWARD SCHEME SECRETARIAT							
GROSS	**189.36**	**321.85**	**250.15**	**257.39**	**191.56**	**204.98**	**192.02**
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00
NET	**174.36**	**306.85**	**235.15**	**242.39**	**176.56**	**189.98**	**177.02**
Compensation to Employees	49.16	58.70	61.64	64.72	58.70	60.46	62.28
Other Recurrent	140.20	263.15	188.51	192.67	132.86	144.52	129.74
of which							
Insurance	7.55	8.18	8.54	8.93	8.18	8.54	8.93
Utilities	3.90	3.40	3.50	3.61	3.40	3.50	3.61
Rent	20.44	20.44	20.44	20.44	20.44	20.44	20.44
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	4.27	2.25	2.36	2.48	2.25	2.36	2.48
Contracted Professional (Guards & Cleaners)	1.30	1.34	1.38	1.42	1.34	1.38	1.42
Gratuity	1.91	2.01	2.11	2.21	2.01	2.11	2.21
Others	100.83	225.53	150.18	153.58	95.24	106.19	90.65
YOUTH ENTERPRISE DEVELOPMENT FUND							
GROSS	**501.04**	**651.37**	**705.36**	**771.55**	**436.04**	**418.71**	**450.32**
AIA	86.57	86.57	86.57	86.57	86.57	86.57	86.57
NET	**414.47**	**564.80**	**618.79**	**684.98**	**349.47**	**332.14**	**363.75**

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	205.16	207.41	228.15	250.96	207.41	228.15	250.96
Other Recurrent	295.88	443.96	477.21	520.59	228.63	190.56	199.36
of which							
Insurance	35.82	35.82	35.82	35.82	35.82	35.82	35.82
Utilities	8.85	8.85	8.85	8.85	8.85	8.85	8.85
Rent	36.24	30.91	30.91	30.91	30.91	30.91	30.91
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	2.04	2.64	2.64	2.64	2.64	2.64	2.64
Gratuity	16.00	19.16	22.32	24.89	19.16	22.32	24.89
Others	196.93	346.58	376.67	417.48	131.25	90.02	96.25
NATIONAL YOUTH COUNCIL							
GROSS	**197.79**	**325.45**	**465.54**	**552.90**	**186.89**	**201.09**	**188.97**
AIA	-	-	-	-	-	-	-
NET	**197.79**	**325.45**	**465.54**	**552.90**	**186.89**	**201.09**	**188.97**
Compensation to Employees	53.49	55.00	56.82	58.69	55.00	56.82	58.69
Other Recurrent	144.30	270.45	408.72	494.21	131.89	144.27	130.28
of which							
Insurance	36.00	8.50	9.50	10.00	8.50	9.50	10.00
Utilities	11.00	11.50	15.50	19.00	11.50	15.50	19.00
Rent	11.00	11.50	16.00	18.00	11.50	16.00	18.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	0.50	0.50	0.50	0.50	0.50	0.50
Contracted Professional (Guards & Cleaners)	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Gratuity	-	10.00	10.00	10.00	10.00	10.00	10.00
Others	61.30	203.45	332.22	411.71	64.89	67.77	47.78
KENYA FILM SCHOOL							
GROSS	**161.51**	**388.74**	**418.00**	**483.67**	**166.51**	**178.86**	**120.37**
AIA	4.00	4.00	4.00	4.00	4.00	4.00	4.00
NET	**157.51**	**384.74**	**414.00**	**479.67**	**162.51**	**174.86**	**116.37**
Compensation to Employees	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Other Recurrent	149.51	376.74	406.00	471.67	154.51	166.86	108.37
of which							
Insurance	-	-	-	-	-	-	-
Utilities	2.00	3.40	3.67	3.55	3.40	3.67	3.55
Rent	14.98	14.98	14.98	14.98	14.98	14.98	14.98
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Gratuity	-	-	-	-	-	-	-
Others	127.03	352.86	381.85	447.64	130.63	142.71	84.34
KENYA FILM CLASSIFICATION BOARD							
GROSS	**369.73**	**592.79**	**605.78**	**636.08**	**410.82**	**393.27**	**418.26**
AIA	60.00	60.00	60.00	60.00	60.00	60.00	60.00
NET	**309.73**	**532.79**	**545.78**	**576.08**	**350.82**	**333.27**	**358.26**
Compensation to Employees	234.86	239.42	251.40	263.97	239.42	251.40	263.97
Other Recurrent	134.87	353.37	354.38	372.11	171.40	141.87	154.30

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
of which							
Insurance	33.20	34.07	35.77	37.56	34.07	35.77	37.56
Utilities	17.55	18.90	19.84	20.83	18.90	19.84	20.83
Rent	50.49	52.00	54.60	57.33	52.00	54.60	57.33
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.26	0.26	0.27	0.29	0.26	0.27	0.29
Contracted Professional (Guards & Cleaners)	4.97	4.97	5.21	5.47	4.97	5.21	5.47
Gratuity	3.17	5.18	5.44	5.72	5.18	5.44	5.72
Others	25.23	237.99	233.25	244.91	56.03	20.73	27.09
KENYA FILM COMMISSION							
GROSS	**211.55**	**1,425.96**	**830.92**	**874.70**	**253.25**	**229.56**	**236.78**
AIA	-	-	-	-	-	-	-
NET	**211.55**	**1,425.96**	**830.92**	**874.70**	**253.25**	**229.56**	**236.78**
Compensation to Employees	123.00	128.50	134.09	138.11	128.50	134.09	138.11
Other Recurrent	88.55	1,297.46	696.83	736.59	124.75	95.47	98.67
of which							
Insurance	13.50	14.50	15.00	15.75	14.50	15.00	15.75
Utilities	2.50	2.50	2.60	2.73	2.50	2.60	2.73
Rent	19.32	19.32	19.32	19.32	19.32	19.32	19.32
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.35	0.35	0.40	0.42	0.35	0.40	0.42
Contracted Professional (Guards & Cleaners)	1.76	1.77	1.76	2.10	1.76	1.76	2.10
Gratuity	7.00	3.18	3.18	3.40	3.18	3.18	3.40
Others	44.12	1,255.84	654.57	692.87	83.14	53.21	54.95
KENYA COPYRIGHT BOARD							
GROSS	**170.49**	**302.43**	**310.80**	**342.60**	**170.49**	**182.31**	**194.86**
AIA	15.00	15.00	15.00	20.00	15.00	15.00	15.00
NET	**155.49**	**287.43**	**295.80**	**322.60**	**155.49**	**167.31**	**179.86**
Compensation to Employees	117.61	117.61	138.80	144.80	117.61	120.00	128.00
Other Recurrent	52.88	184.82	172.00	197.80	52.88	62.31	66.86
of which							
Insurance	13.73	13.73	13.73	13.73	13.73	13.73	13.73
Utilities	0.67	0.67	1.50	1.80	0.67	1.50	1.80
Rent	23.07	23.07	23.07	25.00	23.07	23.07	25.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.50	0.50	0.50	0.70	0.50	0.50	0.70
Contracted Professional (Guards & Cleaners)	0.36	0.36	0.40	0.50	0.36	0.40	0.50
Gratuity	-	-	5.00	-	-	5.00	-
Others	14.55	146.49	127.80	156.07	14.55	18.11	25.13
AFRICA AUDIOVISUAL CINEMA COMMISSION							
GROSS	**-**	**100.00**	**100.00**	**100.00**	**30.00**	**32.28**	**34.70**
AIA	-	-	-	-	-	-	-
NET	**-**	**100.00**	**100.00**	**100.00**	**30.00**	**32.28**	**34.70**
Compensation to Employees	-	10.67	10.67	10.67	10.67	10.67	10.67
Other Recurrent	-	89.33	89.33	89.33	19.33	21.61	24.03
of which							
Insurance	-	-	-	-	-	-	-

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Utilities	-	2.00	2.00	2.00	2.00	2.00	2.00
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	-	87.33	87.33	87.33	17.33	19.61	22.03
TOTAL VOTE	**1,860.78**	**4,310.93**	**3,894.96**	**4,233.56**	**1,904.88**	**1,904.88**	**1,904.88**
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
NATIONAL EMPLOYMENT AUTHORITY –NEA							
GROSS	**342.77**	**623.61**	**649.36**	**676.23**	**402.17**	**403.12**	**418.35**
AIA	200.00	200.00	200.00	200.00	200.00	200.00	200.00
NET	**142.77**	**423.61**	**449.36**	**476.23**	**202.17**	**203.12**	**218.35**
Compensation to Employees	170.38	271.62	279.77	288.16	202.17	203.12	218.35
Other Recurrent	172.39	351.99	369.59	388.07	200.00	200.00	200.00
of which for others							
Insurance	14.17	21.14	22.20	23.31	3.12	3.12	3.12
Utilities	4.71	9.31	9.78	10.26	2.40	2.40	2.40
Rent	3.06	3.06	3.21	3.37	1.90	1.90	1.90
Subscriptions to International Organization		-			-		
Subscriptions to Professional Bodies		-			-		
Contracted Professional (Guards and Cleaning Services)	25.61	26.61	27.94	29.34	15.05	15.05	15.05
Gratuity	-	14.67	15.40	16.17	-		
Others	124.84	277.20	291.06	305.61	177.53	177.53	177.53
NATIONAL INDUSTRIAL TRAINING AUTHORITY - NITA							
Gross	**2,472.00**	**2,472.00**	**2,472.00**	**2,472.00**	**2,472.00**	**2,472.00**	**2,472.00**
AIA	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00	2,472.00
Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	741.47	763.71	786.62	810.22	763.71	786.62	810.22
Others	1,730.53	1,708.29	1,685.38	1,661.78	1,708.29	1,685.38	1,661.78
of which for others							
Insurance	19.49	19.49	19.49	19.49	19.49	19.49	19.49
Utilities	23.27	23.27	23.27	23.27	23.27	23.27	23.27
Rent	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Subscriptions to International Organization	-	-	-	-			
Subscriptions to Professional Bodies	-	-	-	-			
Contracted Professional (Guards and Cleaning Services)	36.20	36.20	36.20	36.20	36.20	36.20	36.20
Gratuity	24.09	24.09	24.09	24.09	24.09	24.09	24.09
Others	1,624.48	1,602.24	1,579.33	1,555.73	1,602.24	1,579.33	1,555.73
TOTAL VOTE	**2,814.77**	**3,095.61**	**3,121.36**	**3,148.23**	**2,874.17**	**2,875.12**	**2,890.35**
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES							
GROSS	**642.72**	**967.69**	**1,003.08**	**1,043.20**	**743.70**	**754.87**	**766.70**
AIA	4.10	35.00	35.00	35.00	35.00	35.00	35.00
NET	**638.62**	**932.69**	**968.08**	**1,008.20**	**708.70**	**719.87**	**731.70**
Compensation to Employees	186.41	192.91	198.70	204.66	192.91	198.70	204.66
Other Recurrent	456.31	774.78	804.38	838.54	550.79	556.17	562.04
of Which							

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Insurance	30.00	32.00	34.00	36.00	32.00	32.00	32.00
Utilities	1.50	2.24	2.50	2.70	2.24	2.24	2.24
Rent	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.25	0.35	0.40	0.40	0.35	0.35	0.35
Contracted Professional (Guards & Cleaners)	4.00	4.80	5.60	6.40	4.80	4.80	4.80
Gratuity	-	-	2.50	-	-	2.50	-
Others	420.46	735.29	759.28	792.94	511.30	514.18	522.55
TOTAL VOTE	**642.72**	**967.69**	**1,003.08**	**1,043.20**	**743.70**	**754.87**	**766.70**
STATE DEPARTMENT FOR CHILDREN SERVICES							
NATIONAL COUNCIL FOR CHILDREN SERVICES							
GROSS	**138.70**	**372.50**	**396.00**	**415.30**	**153.70**	**165.38**	**177.78**
AIA	-	-	-	-	-	-	-
NET	**138.70**	**374.20**	**403.20**	**421.70**	**153.70**	**165.38**	**177.78**
Compensation to Employees	58.16	61.00	67.70	68.10	61.00	67.70	68.10
Other Recurrent	80.54	313.20	335.50	353.60	92.70	97.68	109.68
of which							
Insurance	7.00	12.00	17.00	18.00	12.00	17.00	18.00
Utilities	-	-	-	-			
Rent	-	-	15.00	15.00	-	15.00	15.00
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	11.00	-	-	11.00	-
Others	73.54	301.20	292.50	320.60	80.70	54.68	76.68
STREET FAMILIES REHABILITATION TRUST FUND							
GROSS	**229.89**	**253.20**	**259.45**	**387.70**	**244.89**	**263.50**	**283.26**
AIA	-	-	-	-	-	-	-
NET	**229.89**	**253.20**	**259.45**	**387.70**	**244.89**	**263.50**	**283.26**
Compensation to Employees	-	-	-	-			
Other Recurrent	229.89	253.20	259.45	387.70	244.89	263.50	283.26
of which		-	-	-			
Insurance	5.00	5.00	5.00	5.00			
Utilities	1.00	1.80	2.30	2.30	1.80	2.30	2.30
Rent	7.50	8.00	9.50	9.50	8.00	8.50	8.50
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.60	1.00	1.60	2.00	1.00	1.60	2.00
Contracted Professional (Guards & Cleaners)	7.50	4.90	5.50	5.50	4.90	5.50	5.50
Gratuity	-						
Others	208.29	232.50	235.55	363.40	229.19	245.60	264.96
CHILD WELFARE SOCIETY OF KENYA							
GROSS	**1,085.04**	**1,117.59**	**1,151.12**	**1,185.66**	**895.04**	**963.06**	**1,035.29**
AIA	-	-	-	-	-	-	-
NET	**1,085.04**	**1,117.59**	**1,151.12**	**1,185.66**	**895.04**	**963.06**	**1,035.29**
Compensation to Employees	375.00	386.25	397.84	409.77	386.25	397.84	409.77
Other Recurrent	710.04	731.34	753.28	775.89	508.79	565.22	625.52

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
of which							
Insurance	6.91	7.12	7.33	7.55	7.12	7.33	7.55
Utilities	4.38	4.52	4.65	4.79	4.52	4.65	4.79
Rent	7.48	7.71	7.94	8.18	7.71	7.94	8.18
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	12.00	12.36	12.73	13.11	12.36	12.73	13.11
Gratuity	80.00	82.40	84.87	87.42	82.40	84.87	87.42
Others	599.27	617.23	635.76	654.84	394.68	447.70	504.47
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**1,453.63**	**1,743.29**	**1,806.57**	**1,988.66**	**1,293.63**	**1,391.94**	**1,496.33**
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND							
GROSS	**-**	**2,497.40**	**1,467.20**	**1,538.70**	**911.00**	**911.00**	**911.00**
AIA	-	-	-	-	-	-	
NET	**-**	**2,497.40**	**1,467.20**	**1,538.70**	**911.00**	**911.00**	**1,187.40**
Compensation to Employees	-	75.90	67.20	58.70			
Other Recurrent	**-**	**2,421.50**	**1,400.00**	**1,480.00**	**911.00**	**911.00**	**911.00**
Of which							
Insurance							
Utilities							
Rent							
Subscriptions to International organization							
Subscriptions to Professional Bodies							
Contracted Professional(Guards & Cleaners)							
Gratuity		73.16					
Others		2,348.34	1,400.00	1,480.00	911.00	911.00	911.00
WOMEN ENTERPRISE FUND							
GROSS	**401.72**	**622.70**	**650.70**	**680.00**	**416.72**	**438.13**	**460.87**
AIA	135.00	135.00	140.00	145.00	135.00	135.00	135.00
NET	**266.72**	**487.70**	**510.70**	**535.00**	**281.72**	**303.13**	**325.87**
Compensation to Employees	401.72	410.00	415.00	420.00	410.00	415.00	420.00
Other Recurrent	-	212.70	235.70	260.00	**6.72**	**23.13**	**40.87**
Of which							
Insurance		35.00	35.00	35.00			3.00
Utilities		23.00	25.00	27.00			27.00
Rent		25.50	27.00	30.00	6.72	23.13	10.87
Subscriptions to International organization							
Subscriptions to Professional Bodies		0.40	1.00	1.00			
Contracted Professional(Guards & Cleaners)		3.90	4.50	5.00			
Gratuity		-					
Others		124.90	143.20	162.00			
Anti-FGM Board							
GROSS	**161.75**	**774.00**	**400.00**	**500.00**	**181.70**	**195.51**	**210.17**
AIA	**-**	**-**	**-**	**-**			
NET	161.75	774.00	400.00	500.00	181.70	195.51	210.17
Compensation to employees	**80.05**	**84.00**	**85.00**	**87.00**	**84.00**	**85.00**	**87.00**

Economic classification	Approved Estimates	Requirement			Allocation		
	2026/27	**2027/28**	**2028/29**	**2029/30**	**2027/28**	**2028/29**	**2029/30**
Other recurrent	81.70	690.00	315.00	413.00	97.70	110.51	123.17
Of which							
Insurance	10.00	11.00	12.00	13.00	11.00	12.00	13.00
Utilities	0.30	0.30	0.40	0.40	0.30	0.40	0.40
Rent	10.50	12.00	13.00	14.00	10.50	13.00	14.00
Subscriptions to professional bodies	0.20	0.30	0.30	0.40	0.30	0.30	0.40
Contracted professional (Guards, cleaners)	1.80	2.00	2.00	2.50	2.00	2.00	2.50
Gratuity	7.60	2.30	2.50	3.50	2.30	2.30	2.40
Others	51.30	662.10	284.80	379.20	71.30	80.51	90.47
TOTAL VOTE	**563.47**	**3,894.10**	**2,517.90**	**2,718.70**	**1,509.42**	**1,544.64**	**1,582.04**
TOTAL SECTOR	**11,540.74**	**19,813.31**	**18,239.73**	**19,187.24**	**12,596.82**	**12,939.03**	**13,353.69**

CHAPTER FOUR:
CROSS-SECTOR LINKAGES AND EMERGING ISSUES

4.0. Overview

This chapter presents the linkages between the SPCR and other MTEF sectors in the delivery of services and implementation of national development priorities. It also outlines emerging issues and challenges affecting programmes implementation and service delivery. These issues present both opportunities and risks and require coordinated, responsive and forward-looking interventions to enhance the Sector's contribution to inclusive growth, social cohesion and national development.

4.1. Cross-Sector Linkages

The Sector operates in close collaboration with other sectors of the economy. These linkages facilitate the implementation of the BETA and the MTP IV by leveraging synergies in employment creation, social inclusion, cultural development, talent development and sustainable livelihoods. The Sector also plays a cross-cutting role in advancing gender mainstreaming, disability inclusion, child protection, youth empowerment, community literacy, talent development and social cohesion. The key cross-sector linkages are outlined below.

4.1.1 National Security

The National Security Sector provides a safe and secure environment for the delivery of social protection services and the implementation of cultural, sporting and recreational activities. In turn, the SPCR Sector contributes to national security and stability by providing opportunities for young people to participate in productive social, cultural and sporting programmes. The promotion of culture, sports and recreation provides avenues for youth engagement, strengthens national identity and cohesion, and contributes to reducing vulnerability to crime, violence, radicalization and other forms of social exclusion.

4.1.2 General Economic and Commercial Affairs (GECA)

The Sector contributes to economic growth through sports, arts, culture and creative industry programmes that promote tourism, entrepreneurship, employment creation and investment. The Sector also supports access to affirmative financing opportunities and promotes decent and safe working environments through compliance with labour standards.

The GECA Sector complements these interventions by improving the business environment, facilitating trade and investment, and linking enterprises to domestic, regional and international markets. These synergies have the potential to enhance tourism revenues, expand creative industry exports, promote entrepreneurship and increase employment opportunities for youth and other vulnerable groups, including through safe and structured labour migration.

4.1.3 Agriculture, Rural and Urban Development (ARUD)

The Sector contributes to improving rural and urban livelihoods through social protection interventions that cushion vulnerable and food-insecure households. It also promotes indigenous foods and knowledge for improved nutrition, while the development of recreational spaces contributes to community wellbeing and creates opportunities for local employment. The Sector further supports the empowerment of women and youth through the

commercialization of cultural products and crafts and their integration into agribusiness value chains. The ARUD Sector complements these efforts through the provision and management of land for cultural, sporting and recreational facilities, conservation of heritage sites, provision of raw materials for creative industries, and generation of gender- and youth-responsive agricultural data to support inclusive planning and decision-making.

4.1.4 Energy, Infrastructure and ICT (EI&ICT)

The Sector relies on transport, energy, communication and ICT infrastructure to facilitate labour mobility, improve productivity and competitiveness, deliver social assistance, host cultural and sporting events, and expand access to recreational facilities in both urban and rural areas. Digital infrastructure and platforms are important in the delivery of social protection services, including cash transfers and management of beneficiary information. It also supports e-commerce and digital markets for creative products, online employment opportunities for youth, digital content development and efficient management of workforce and sector information systems. In turn, the SPCR Sector generates demand for ICT and energy services through the production and consumption of digital content, utilization of stadiums, cultural centres and recreational facilities, and promotion of digital literacy. These linkages contribute to equitable access to infrastructure while supporting the growth of Kenya's creative and digital economies.

4.1.5 Health

The Sector contributes to health and wellbeing by promoting physical activity, sports and recreation, mental wellbeing and community cohesion. It also supports the documentation and research of indigenous knowledge and traditional health practices, alongside biomedical research, to complement national health systems. The Health Sector complements these efforts by providing healthcare services to athletes and vulnerable populations, supporting medical assessments and occupational health and safety, undertaking anti-doping controls, and contributing to the prevention and mitigation of harmful practices such as FGM. The collaboration between the two sectors therefore strengthens the integration of health, wellbeing and preventive interventions into social protection, sports, cultural and recreational programmes.

4.1.6 Education

The Sector complements the education system through the integration and promotion of sports, arts, culture, reading and creative activities, particularly among children and young people. These interventions support talent identification and development, promote a reading culture and enhance opportunities for disadvantaged and vulnerable learners. The Education Sector strengthens these linkages through the provision of responsive curricula, talent development in arts and sports, inclusive education, school feeding programmes and special needs education. These interventions enhance human capital development, improve labour-force productivity and competitiveness, and prepare young people to participate effectively in the labour market and the growing creative economy.

4.1.7 Governance, Justice, Law and Order (GJLO)

The Sector develops and implementation of policies, laws and standards relating to labour, social protection, cultural rights, intellectual property, child protection and rehabilitation. The GJLO Sector provides the legal and institutional framework necessary for law-making, dispute resolution, arbitration and enforcement, while also supporting the security and protection of SPCR programmes and facilities. Collaboration between the two sectors strengthens legal safeguards, accountability and protection of intellectual property, while promoting investor confidence and creating a conducive environment for the development of creative industries, sports and cultural enterprises.

4.1.8 Public Administration and International Relations (PAIR)

The Sector collaborates with county governments in the implementation of devolved functions relating to culture, sports and social protection. It also promotes public participation in the development of policies, legislation, regulations and programmes affecting the Sector. At the international level, the Sector contributes to cultural diplomacy, international cultural exchanges and diaspora engagement. The PAIR Sector complements these efforts through the coordination of national priorities, resource mobilization and allocation, negotiation and implementation of bilateral and multilateral agreements, and ratification and domestication of regional and international commitments. These linkages create opportunities for labour migration, cultural exchanges, creative industries and international cooperation.

4.1.9 Environment Protection, Water and Natural Resources

The Sector utilizes cultural, sporting and recreational platforms to promote environmental conservation, climate change awareness and community participation in sustainable natural resource management. Cultural practices and indigenous knowledge also provide opportunities for promoting environmental stewardship and climate resilience. The environment protection, water and natural resources sector complements these interventions by providing policy and institutional frameworks for climate action, supporting conservation and afforestation initiatives, and ensuring access to water and sanitation in public facilities. The collaboration contributes to climate resilience, environmental sustainability and sustainable livelihoods.

4.2. Emerging Issues

The SPCR Sector continues to operate within a rapidly changing economic, social, technological and governance environment. These changes present new opportunities for innovation, employment creation, service delivery and institutional development, while also creating emerging risks that may affect the Sector's ability to effectively deliver its mandate. The following are the key emerging issues affecting the Sector:

Climate Change, Environmental Shocks and Green Productivity: The increasing frequency and severity of floods, droughts and other environmental shocks continue to increase demand for emergency assistance, rehabilitation and climate-resilient infrastructure. These shocks disproportionately affect vulnerable and marginalized populations and may undermine livelihoods and access to essential services. At the same time, the global transition towards green production and environmentally sustainable industries is creating pressure for Kenyan enterprises, particularly SMEs, to adapt their production systems and skills in order to remain

competitive in domestic and international markets. This presents opportunities for green jobs, sustainable creative industries and climate-resilient livelihoods.

Emerging Technologies, Online Safety and e-Governance: The adoption of emerging technologies, including Artificial Intelligence, big data and automation, is transforming public service delivery, employment and business processes. These technologies present opportunities for improved efficiency, evidence-based decision-making, innovation and expanded access to services. This also present risks relating to digital exclusion, cybersecurity, job displacement, data protection and inadequate regulatory frameworks. Increased digital engagement also exposes vulnerable populations, particularly children and youth, to online exploitation, cyberbullying, misinformation, digital dependency and other cyber-related risks The Sector will therefore need to strengthen institutional capacity, digital skills, cybersecurity measures and adaptive regulatory frameworks to effectively respond to these changes.

Migration, Displacement and Urbanization: Rapid urbanization, migration and displacement are increasing vulnerabilities among children, youth and other marginalized groups, particularly those living in informal settlements and border regions. These population movements place additional pressure on social protection systems and increase demand for accessible social services, recreational facilities, cultural programmes and livelihood opportunities.

Rising Mental Health Concerns: Increasing mental health concerns, including those associated with workplace and socio-economic pressures, have implications for individual wellbeing, productivity and participation in social and economic activities. There is therefore a growing need to integrate psychosocial support and mental health considerations into social protection, workplace and youth-focused programmes. Timely interventions and access to appropriate psychosocial support can improve wellbeing, enhance workforce productivity and strengthen resilience among individuals and communities. The integration of mental health considerations into programme design and implementation is therefore increasingly important.

Evolving Nature of the Workplace Environment: Technological advancement, digitization and the emergence of the gig, care (purple) and green economies are significantly changing the nature of work and employment. These changes require responsive strategies for skills development, reskilling and upskilling, labour-market adaptation and protection of workers' rights. The Sector will need to strengthen interventions that prepare youth and other workers to participate effectively in the changing world of work.

Sports and Creative Opportunities: Emergence and growing popularity of new sporting disciplines, including e-sports, breakdance and skating football, present significant opportunities for talent development, employment creation, infrastructure development, tourism and investment. Harnessing these opportunities will, however, require coordinated cross-sectoral planning, investment in appropriate infrastructure, development of skills and talent, strengthening of institutions and creation of an enabling environment for sports and creative enterprises.

Geopolitical Shifts and Global Economic Uncertainty: Ongoing geopolitical developments, including global conflicts, trade restrictions and economic downturns, have implications for Kenya's social protection systems, labour migration, youth employment and the cost and availability of commodities. These external shocks may increase vulnerabilities and place additional pressure on public resources. The Sector therefore needs to strengthen preparedness and develop appropriate mitigation measures to safeguard livelihoods and protect vulnerable populations from the effects of global economic and geopolitical disruptions.

Demographic Dividend and Youth Bulge Pressures: Kenya's youthful population presents a significant opportunity for economic transformation and social development if adequately equipped with relevant skills and employment opportunities. However, the growing youth population also places pressure on social protection systems, employment opportunities, skills development, sports, culture and recreational services. If not effectively managed, youth unemployment and socio-economic exclusion may increase vulnerability and contribute to social instability. Conversely, proactive investment in education, skills, employment, talent development, sports and creative industries can enable the country to harness the youth population as a demographic dividend.

Gender Equality, Equity and Inclusion: Increasing national and global commitments to gender equality, equity and social inclusion require stronger integration of gender-responsive approaches across sector programmes. This includes gender-responsive budgeting, prevention of gender-based violence and improved access to services and opportunities for children, women, youth and Persons with Disabilities (PWDs). The Sector therefore needs to strengthen inclusive planning and programming to ensure that vulnerable and marginalized groups benefit equitably from social protection, cultural, and recreational interventions.

Deteriorating Family Values and Changing Social Structures: Changing social, cultural and economic environments, coupled with increasing global influences, are contributing to shifts in family structures, socialization patterns and traditional values. These changes may contribute to increased vulnerability among children, older persons, Persons with Disabilities and other vulnerable groups, including risks of neglect, abuse and social exclusion. There is therefore a need to strengthen family-oriented interventions, promote positive family values, enhance intergenerational relationships and support safe and inclusive social environments. Greater emphasis on family integration and social cohesion can contribute to improved wellbeing, protection of vulnerable groups and stronger communities.

4.3. Challenges

Despite the progress made in implementing its programmes and interventions, the SPCR Sector continues to face a number of structural, institutional and operational challenges that constrain effective and timely delivery of its mandate. These challenges affect programme implementation, service delivery, resource utilization and the Sector's ability to respond effectively to emerging needs. Addressing them will be critical to enhancing the efficiency, sustainability and impact of Sector interventions. The key challenges facing the Sector include:

Inadequate and Unpredictable Financing: Inadequate budgetary allocations and delays in the disbursement of funds continue to constrain the implementation and sustainability of planned programmes and projects. Limited and unpredictable financing affects timely execution of activities, provision of services and completion of ongoing interventions. It also limits the Sector's ability to respond adequately to emerging needs and changing priorities.

Skills Mismatch and Training Gaps: Weak linkages between industry, training institutions and research organizations continue to contribute to mismatches between skills acquired through training and the changing requirements of the labour market. This affects the employability and productivity of young people and limits their ability to take advantage of emerging opportunities. Strengthening collaboration between industry, training institutions and research bodies, as well as promoting demand-driven skills development, reskilling and upskilling, will be important in addressing these gaps.

Human Resource Constraints: The Sector continues to experience shortages of personnel, particularly at decentralized levels. Staff gaps in critical areas and limited opportunities for continuous professional development further constrain institutional capacity and service delivery. Strengthening human resource capacity through targeted recruitment, skills development, succession planning and continuous training is therefore essential.

Inadequate Policy, Legal and Institutional Frameworks: Gaps and delays in the development, review and finalization of critical policies, legislation, regulations and institutional frameworks continue to affect the effective implementation of Sector programmes. Fragmented coordination among stakeholders also contributes to duplication of functions, weak enforcement and limited accountability. These gaps are particularly significant in areas such as labour, gender, youth and social protection, where clear and coordinated policy and institutional frameworks are necessary to guide implementation, strengthen accountability and support sustainable growth of the Sector.

Inadequate and Unreliable Data: The availability, quality and reliability of data remain a challenge in several areas of the Sector, including labour markets, gender, youth, sports, adult education and child protection. Inadequate and fragmented data systems constrain evidence-based planning, monitoring and evaluation, policy formulation and resource allocation. The absence of timely and disaggregated data also limits the Sector's capacity to accurately assess emerging needs, measure programme outcomes and effectively mobilize resources. Strengthening Sector data management systems and improving coordination in data collection, analysis and dissemination will therefore be critical.

Inadequate Infrastructure and Equipment: The Sector faces inadequate and, in some cases, outdated infrastructure and equipment for social protection, sports and industrial training. Limited access to appropriate facilities and obsolete ICT equipment constrains effective programme implementation and service delivery. The existing infrastructure is also under increasing pressure due to population growth, technological advancement and changing user needs. There is therefore a need for increased investment in modern, accessible, inclusive and climate-resilient infrastructure and equipment to support efficient service delivery.

Enforcement and Regulatory Gaps: Weak enforcement of existing laws, policies and regulations, coupled with limited institutional and prosecutorial capacity, continues to affect progress in areas such as labour rights, gender equality and anti-doping measures in sports. Strengthening regulatory institutions, enforcement mechanisms, compliance monitoring and coordination among relevant agencies will be necessary to improve adherence to established laws and standards and enhance accountability within the Sector.

Youth Vulnerability and Unemployment: High levels of youth unemployment and socio-economic vulnerability continue to expose young people to risks such as crime, substance abuse, extremism and harmful online activities, including excessive exposure to betting and other risky digital spaces. These challenges undermine the ability of the country to fully harness its youthful population as a demographic dividend.

Growing Demand for Social Protection: Economic shocks, unemployment and the rising cost of living have increased the number of households requiring social protection interventions. The growing demand for social assistance continues to place pressure on available resources and, in some cases, exceeds the Sector's capacity to provide adequate and timely support.

4.4. Risks and Opportunities

The Sector operates within a dynamic environment shaped by demographic, economic, technological, political and global shifts. These interdependencies present both risks and opportunities that require coordinated responses to safeguard various segments of the population while unlocking potential for growth and transformation. A structured analysis of these risks enables the Sector to design targeted interventions, strengthen resilience and harness emerging opportunities in alignment with national priorities, regional commitments and global development agenda. The following risks and opportunities have been identified by the Sector:

Table 4.1 :Risk Management Matrix

S/No.	Risk Category	Systemic Risk	Opportunity	Proposed Mitigation Mechanism
i.	Financial Risk	Limited public resources may constrain the implementation and sustainability of Sector programmes and interventions.	The resource constraints provide an opportunity to diversify financing through Public-Private Partnerships (PPPs), philanthropy, development partners and other innovative financing mechanisms	Promote public–private partnerships in the Sector. Ring-fence sector budget priority programmes. Develop and implement effective resource mobilization strategies.
ii.	Technological Risk	Rapid technological change and unequal access to digital technologies may widen digital inequalities and expose users to emerging risks.	Advances in digital technology provide entrepreneurs/jobseekers with opportunities in online jobs, digital arts, e-sports, and innovative service delivery.	Roll out ICT/AI curricula and expand digital literacy programmes Strengthen platforms for e commerce in creative industries and e-sports. Digitize social protection systems. Develop and implement policy and legal frameworks for the protection of digital users.
iii.	Socio-economic Risk	High levels of unemployment, inequality and vulnerability may limit the ability of different population groups to benefit from economic opportunities.	Kenya's growing youth population presents an opportunity to harness the demographic dividend through employment creation in labor-intensive sectors, cultural and creative industries, sports and other emerging areas, while strengthening inclusion and protection of vulnerable groups.	Expand the creative and sports economies as sources of employment and livelihood. Revitalize labor-intensive sectors Strengthen social protection for various segments of the population. Enforce gender-responsive labour policies.
iv.	Governance and Institutional Risk.	Weak institutional capacity, misappropriation of resources, limited stakeholder participation and gaps in implementation of governance frameworks may affect effective delivery of Sector programmes.	Enhanced institutional capacity and governance systems; and stakeholder engagement	Invest in governance and leadership training. Strengthen women, children and youth participation in policy processes. Enhance legal frameworks for labour rights and child protection. Implementation of existing policy and legal frameworks on governance

S/No.	Risk Category	Systemic Risk	Opportunity	Proposed Mitigation Mechanism
i.	Financial Risk	Limited public resources may constrain the implementation and sustainability of Sector programmes and interventions.	The resource constraints provide an opportunity to diversify financing through Public-Private Partnerships (PPPs), philanthropy, development partners and other innovative financing mechanisms	Promote public–private partnerships in the Sector. Ring-fence sector budget priority programmes. Develop and implement effective resource mobilization strategies.
ii.	Technological Risk	Rapid technological change and unequal access to digital technologies may widen digital inequalities and expose users to emerging risks.	Advances in digital technology provide entrepreneurs/jobseekers with opportunities in online jobs, digital arts, e-sports, and innovative service delivery.	Roll out ICT/AI curricula and expand digital literacy programmes Strengthen platforms for e commerce in creative industries and e-sports. Digitize social protection systems. Develop and implement policy and legal frameworks for the protection of digital users.
v.	Environmental and Climate Risk.	Climate change and environmental degradation may negatively affect livelihoods and sector projects and programmes.	Integrating climate resilience into sector programmes creates opportunities for green jobs and sustainable livelihoods.	Develop climate-smart sector programmes e.g. expanding green skills training. Promote environmental awareness through culture and sports.
vi.	Labour Migration Risk.	Unsafe migration practices, inadequate protection and limited support for migrant workers may expose them to exploitation and other vulnerabilities	Safe and productive labour migration expands employment opportunities, increases remittances, and fosters skills transfer.	Strengthen ethical recruitment systems. Expand pre-departure training. Enhance Bilateral Labour Agreements Improve welfare monitoring of migrant workers abroad.
vii.	Social Cultural Risk	Globalization and increased exposure to external cultural influences may contribute to the erosion of indigenous cultures, cultural ownership, traditions and national identity	Globalization and digital platforms provide opportunities to preserve, promote and commercialize indigenous cultures while strengthening national identity and increasing access to cultural products and services.	Strengthen cultural heritage preservation frameworks. Digitize cultural assets. Mainstream civic education that promote arts and creative industries. Strengthen intellectual property protection mechanisms

CHAPTER FIVE:
CONCLUSION

The Social Protection, Culture and Recreation Sector is critical in the achievement of Kenya Vision 2030, the Fourth Medium Term Plan, the Bottom-Up Economic Transformation Agenda, the African Union Agenda 2063, and the 2030 Agenda for Sustainable Development. It contributes directly to enhancing human capital, reducing poverty and inequality, promoting national identity and cohesion, empowering youth and women, safeguarding children and vulnerable groups, conserving national heritage, and advancing sports and creative industries.

During the period under review, the Sector realized its mandate through various programmes and projects. The progress was noted across the Sub-Sectors programmes: promotion of clean and competitive sports; strengthening cultural identity and creative arts; empowering youth through skills and entrepreneurship programmes; enhancing labour productivity and migration management; expanding social protection coverage; strengthening child protection systems; and advancing gender equality and affirmative action. Partnerships with stakeholders and development partners remained instrumental in these achievements.

The Sector registered improved budget performance and prudent utilization of resources in both recurrent and capital expenditures. The approved recurrent budget increased steadily from KSh.47.02 billion in FY 2023/24 to KSh.61.04 billion in FY 2024/25 to KSh. 63.42 billion in FY 2025/26. The actual expenditure increased from 43.90 billion in FY 2023/24 to KSh. 60.12 billion in FY 2024/25 and KSh. 62.93 billion in FY 2025/26 with corresponding absorption rates of 93%, 98%, and 99% indicating efficient resource utilization. The approved capital budget decreased from KSh. 25.76 billion in FY 2023/24 to KSh. 22.89 billion in FY 2024/25 and increase to KSh. 32.93 billion in FY 2025/26. The actual expenditure was KSh. 21.56 billion in FY 2023/24, KSh. 21.35 billion in FY 2024/25 and KSh. 29.74 billion in FY 2025/26 with corresponding absorption rates of 84%, 93% to 90% indicating improvement in capital budget absorption. The variances observed between approved budgets and actual expenditures were attributable to under collection of AIA, delayed exchequer releases, and e-GP challenges, which the Sector continues to mitigate through strengthened financial management and planning mechanisms.

The Sector recorded increased pending bills mainly due to delayed exchequer releases and inadequate budgetary provisions. Total pending bills arising from lack of exchequer were KSh. 160.52 million in FY 2023/24, KSh. 67.29 million in FY 2024/25 and KSh. 248.68 million in FY 2025/26. Total pending bills arising from lack of budget provision was KSh. 1,040.02 million in FY 2023/24, KSh. 1,180.87 million in FY 2024/25 and KSh. 2,196.80 million in FY 2025/26.

During the period under review, the Sector registered challenges including inadequate and unpredictable financing, skills mismatch and training gaps, human resource constraints, inadequate policy, legal and institutional frameworks, inadequate and unreliable data, inadequate infrastructure and equipment, enforcement and regulatory gaps,youth vulnerability and unemployment, and growing demand for social protection. Emerging issues included

climate change, environmental shocks and green productivity, emerging technologies, online safety and e-governance, migration, displacement and urbanization, rising mental health concerns, evolving nature of workplace environment, sports and creative opportunities, geopolitical shifts and global economic uncertainties, demographic dividends and youth bulge pressures, gender equality, equity and inclusion, and deteriorating family values and changing social structure further compound the Sector's operating environment. Addressing these challenges requires enhanced funding and resource mobilization; strengthened human and technical capacity; robust policy, legal and institutional frameworks; effective management of the creative industry, and promotion of youth empowerment and market-relevant skills development.

The Sector operates in close interdependence with other sectors, serving as a cross-cutting enabler in areas such as gender mainstreaming, disability inclusion, child protection, talent development, promoting decent work and productive employment, community literacy and youth empowerment. These cross-sector linkages enhance service delivery and ensure that the Sector's interventions contribute to inclusive and sustainable development outcomes.

During the MTEF period, the Sector will strengthen these linkages through collaborative frameworks and strategic partnerships with stakeholders at national, county, regional and international levels. The sector will also foster synergies by aligning with cross-cutting priorities such as climate change adaptation, digital innovation and emerging technologies, inclusivity, and the rights of vulnerable groups, thereby enhancing coherence and impact across development initiatives.

The Sector therefore calls for a paradigm shift in national prioritization and resource allocation to enable full realization of its mandate. Strengthened investment in the Sector is essential, as its outcomes directly contribute to poverty reduction, human capital development, social cohesion, and the enhancement of Kenya's global competitiveness.

Over the MTEF period 2027/28 - 2029/30, the Sector will prioritize completing ongoing and stalled projects; safeguarding vulnerable populations including children, older persons, women, and Persons with Disabilities; and promoting youth employment through skills development, entrepreneurship, and the creative economy. Other priorities include strengthening social protection systems; advancing gender equality and affirmative action; preserving culture and national identity; enhancing workplace safety and productivity; facilitating safe and orderly labour migration for decent jobs abroad; and promoting sports and talent development for better earnings. These strategic investments will foster job creation, inclusivity, sustainable livelihoods and long-term human capital growth.

To implement these programmes, the Sector projects total resource requirements of KSh. 167.87 billion for FY 2027/28, KSh.155.80 billion for FY 2028/29, and KSh.150.34 billion for FY 2029/30. However, based on the budget ceilings, the Sector’s allocation is KSh 102.70 billion in FY 2027/28 and KSh. 108.10 billion in FY 2028/29 and KSh. 108.37 billion in FY 2029/30. Based on this allocation, the funding gap is KSh 65.17billion and KSh.47.70 billion and KSh 41.96billion for FY 2027/28, FY 2028/29 and FY 2029/30 respectively. The sector

will mitigate the funding shortfalls by cutting on non-priority spending areas as well as exploring other resource mobilization strategies.

CHAPTER SIX:
RECOMMENDATIONS

To enhance service delivery and strengthen the sector's institutional performance the following recommendations are proposed:

Enhance Resource Mobilization and Timely Funding: The sector will advocate for increased budgetary allocations, prioritize high impact programmes and projects, explore alternative financing mechanisms such as Public-Private Partnerships (PPPs), development of partner support and internally generated revenue.

Strengthen Skills Development: The Sector will promote the alignment of training programmes with labour market needs, expanding apprenticeships and work-based learning, promoting Recognition of Prior Learning and skills certification, strengthening industry–training linkages, and supporting entrepreneurship and access to employment opportunities.

Strengthen Human Resource and Technical Capacity: The sector will address staffing shortages through the recruitment of technical staff, implementing succession planning, capacity building and adoption of digital technologies.

Strengthen Policy, Legal and Institutional Frameworks: The sector will fast-track the formulation, review, approval, enactment and implementation of pending policies, bills regulations and strategies, to align with the Constitution, international standards and emerging development priorities.

Enforcement and Regulatory Gaps. The Sector will strengthen the implementation of laws and policies by enhancing collaboration with relevant enforcement and regulatory agencies, and by building the technical and operational capacity of enforcement officers to ensure effective compliance and accountability across all mandates.

Improve Data Management, Research and Digital Transformation: The Sector will improve on data management, digital transformation through integrated and digitized information systems, reliable disaggregated data, strengthened research and adoption of modern technologies to support evidence-based planning, budgeting and service delivery.

Development and Modernization of Infrastructure: The sector will prioritize construction, rehabilitation, modernization, and upgrade of sports, cultural, youth and child protection facilities, securing public land and assets. Further, the sector will prioritize the establishment of Anti-Doping regional laboratories, museums, libraries, archives, theatres, heritage sites, public rescue centers and safe shelters for victims of trafficking.

Youth Vulnerability and Unemployment: The sector will upscale youth employability and entrepreneurship programmes through market-driven skills, access to finance, mentorship and linkages to jobs, internships and apprenticeships, with focus on green, digital and creative economy opportunities. Strengthen psychosocial support, rehabilitation, values and life-skills programmes, and partnerships with the private sector, CSOs and development partners to promote resilience, civic engagement and sustainable livelihoods.

Strengthen Social Protection Coverage and Shock Responsiveness: The Sector will strengthen social protection systems by advocating for adequate and predictable financing, expanding coverage of social assistance programmes and enhancing the efficiency of beneficiary identification, targeting and payment mechanisms. The Sector will also strengthen shock-responsive social protection mechanisms to enable timely scaling-up of assistance during economic, climatic and other shocks, while promoting linkages between social assistance, economic inclusion, skills development and livelihood support to improve household resilience and reduce long-term dependence on social assistance.

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ANNEX 7: PROJECTS DETAILS FOR FY 2027/28 AND MEDIUM-TERM PROJECTIONS

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
VOTE 1132: STATE DEPARTMENT FOR SPORTS																			
Tartan Installation at NNS - SASDF AIA	81.78	81.78	-	08/04/2025	11/11/2025	58.94	22.84	100%	22.84	-	-	-	-	-	-	-	-	-	The project is complete but has pending certificates to be cleared in FY 2026/27
Construction & Upgrade of Kinarini Stadium-Kwale County - SASDF AIA	568.80	568.80	-	01/08/2024	31/12/2024	490.33	78.47	100%	78.47	-	-	-	-	-	-	-	-	-	The project is completed. However, there are pending certificates amounting to KSh. 78.47 million awaiting settlement.
Construction & Upgrade of Raila Odinga Stadium-Homabay - SASDF AIA	729.04	729.04	-	04/01/2024	30/06/2025	384.89	344.15	100%	344.15	-	-	-	-	-	-	-	-	-	The project is complete and handed over but has pending certificates related to additional works necessitated by the preparation to host National Celebration.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
Construction & Rehabilitation of Marsabit Stadium Phase 1- SASDF AIA	395.36	395.36	-	16/09/2016	30/05/2022	365.21	30.15	100%	30.15	-	-	-	-	-	-	-	-	-	The project is complete but has pending bills whose allocation has been provided in FY 2026/27
1132100101 Phase 1 B Kenya Academy of Sports Complex- Kasarani - SASDF AIA	424.00	424.00	-	06/04/2022	30/06/2028	199.75	224.25	99%	74.25	-	150.00	-	150.00	-	-	-	-	-	The Project is complete but has pending certificates & fee notes
Upgrade of Police Sacco Training Ground - AFCON - SASDF AIA	714.40	714.40	-	01/07/2024	01/06/2025	150	564.40	98%	564.40	-	-	-	-	-	-	-	-	-	The training ground is complete but there are pending bills. The remaining 2% relates to the contractor's snag list.
Construction & upgrade of Masinde Muliro Stadium Phase I - Kanduyi - SASDF AIA	799.16	799.16	-	01/03/2024	31/12/2025	736.16	63.00	98%	63.00	-	-	-	-	-	-	-	-	-	The Project Phase 1 was completed and hosted Madaraka Day 2024. Outstanding works relate to roofing works

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			which are ongoing.
Construction of Talanta Stadium - AFCON 2027	44,494.00	44,494.00	-	01/03/2024	31/07/2026	6,290.96	38,203.04	91%	6,290.96	-	6,290.96	-	6,290.96	-	6,290.96	-	6,290.96	-	This is a priority project to host AFCON 2027.
Construction of Ithookwe Stadium-Kitui - SASDF AIA	688.66	688.66	-	10/06/2025	12/25/2026	557.31	131.35	90%	131.35	-	-	-	-	-	-	-	-	-	The works were completed However there are pending Certificates
Rehabilitation of NNS & Pitch Maintenance & Equipment -AFCON 2027 - SASDF AIA	1,435.00	1,435.00	-	03/01/2024	31/07/2026	250.00	1,185.00	85%	1,185.00	-	-	-	-	-	-	-	-	-	Phase 1 involved upgrading the floodlighting to achieve 3000 lux, access control and ticketing system, upgrading of changing rooms, Wi-Fi connectivity, LED screens for pitch and giant Screens, VAR infrastructure, upgrading mechanical, electrical and

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			plumbing Systems, and construction of new perimeter wall. Phase 2, not yet contracted, will address roofing and installing synthetic athletics track. KSh. 251M out of the project cost is for pitch maintenance & equipment
Construction of Wote Stadium-Makueni - SASDF AIA	302.63	302.63	-	16/09/2016	31/12/2026	246.19	56.44	81%	56.44	-	-	-	-	-	-	-	-	-	Prioritized Works ongoing to complete the scope to a training ground.
Construction of Embu Stadium Changing Rooms - SASDF AIA	38.34	38.34	-	07/01/2025	20/05/2025	-	38.34	75%	38.34	-	-	-	-	-	-	-	-	-	The works ongoing to make the stadium fully functional
Upgrade of Ulinzi Training Ground - AFCON	1,037.00	1,037.00	-	01/07/2024	01/06/2025	-	1,037.00	65%	1,037.00	-	-	-	-	-	-	-	-	-	The training ground was completed and hosted CHAN 2024 However

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
									KSh. Million										
2027 - SASDF AIA																			there outstanding works to meet AFCON requirements
Construction of Migori Stadium-Migori - SASDF AIA	736.23	736.23	-	07/01/2025	31/07/2026	397.38	338.85	61%	338.85	-	-	-	-	-	-	-	-	-	Works are ongoing
Upgrade of MISC Phase II - AFCON 2027 - SASDF AIA	3,487.00	3,487.00	-	01/01/2026	31/12/2026	-	3,487.00	55%	3,487.00	-	-	-	-	-	-	-	-	-	This entails additional works related to AFCON 2027 as per recommendations from CAF inspections
Completion of Marsabit Stadium Phase 2- SASDF AIA	256.61	256.61	-	07/04/2025	21/12/2026	88.04	168.57	55%	168.57	-	-	-	-	-	-	-	-	-	Additional scope to the western pavilion and pitch works to render the stadium functional. This was a County Government Phase handed over to National Government for completion.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
Upgrade of Chuka Stadium-Phase 2 – SASDF AIA	58.10	58.10	-	01/05/2025	31/12/2026	30.42	27.68	52%	27.68	-	-	-	-	-	-	-	-	-	The scope relates to presidential directive to expand the VIP Lounges and complete pitch works to make the stadium functional
Construction of Bukhungu Stadium-Kakamega County - SASDF AIA	1,500.87	1,500.87	-	20/03/2026	31/03/2027	326.44	1,174.43	48%	1,174.43	-	-	-	-	-	-	-	-	-	The Contract was consolidated with the County Government Scope and handed over to the National Government at a new Sum of KSh.1.499 B. Works are ongoing to complete the consolidated scope.
Rehabilitation of Kipchoge Keino-AFCON 2027 - SASDF AIA	3,517.00	3,517.00	-	07/01/2024	31/12/2026	416.43	3,100.57	40%	3,100.57	-	-	-	-	-	-	-	-	-	The project is ongoing and earmarked for AFCON-27.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
1132100301 Automation & Digitization System for Sports Registrar's - Exchequer	130.00	130.00	-	19/07/2023	30/06/2028	45.08	84.92	35%	34.63	-	50.29	-	50.29	-	-	-	-	-	The allocation is meant to complete the automation for the office of the Sports Registrar
Construction of Othaya Community Stadium-Nyeri - SASDF AIA	52.69	52.69	-	05/06/2025	30/12/2026	14.56	38.13	28%	38.13	-	-	-	-	-	-	-	-	-	The stadium is to be upgraded to a community ground and works are ongoing. The scope includes a 500-seater Western Pavilion, pitch works and associated mechanical, electrical and plumbing works, and Chain-link fence
Construction of Mumbi Stadium-Muranga - SASDF AIA	736.98	736.98	-	'08/01/2025	31/12/2026	39.81	697.17	20%	697.17	-	-	-	-	-	-	-	-	-	Works are ongoing

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
								KSh. Million											
Constituency Sports Academies Phase 1 (37 Academies) - SASDFAIA	2,065.00	2,065.00	-	01-Jun-25	31-Dec-26	249.94	1,815.06	20%	1,815.06	-	-	-	-	-	-	-	-	-	Works are ongoing across 32 sites in 20 counties
Construction of Kamariny Stadium Phase 2-Iten - SASDFAIA	759.89	759.89	-	09/06/2025	05/11/2026	27.34	732.55	15%	732.55	-	-	-	-	-	-	-	-	-	This will be undertaken in the current base year
1132100101 Phase 2 Kenya Academy of Sports Complex-Kasarani - SASDFAIA	835.00	835.00	-	01/07/2027	30/06/2030	-	835.00	0%	-	-	350.00	-	-	-	350.00	-	350.00	-	The project is critical for optimal functioning of the Academy
Constituent Sports Academies Phase 2 (40 Academies) - SASDFAIA	2,200.00	2,200.00	-	01/07/2027	30/06/2029	-	2,200.00	0%	-	-	2,200.00	-	-	-	1,100.00	-	1,100.00	-	Proposed Phase II is expected to commence upon completion of Phase I
1132101129 Renovation of Basketball	50.00	50.00	-	01/07/2026	30/06/2027	-	50.00	0%	50.00	-	-	-	-	-	-	-	-	-	The project is being implemented in the current financial year

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
								KSh. Million											
Court-Nyayo Stadium - SASDF AIA																			
1132101130 Installation of Solar Panels-Nyayo Stadium - SASDF AIA	50.00	50.00	-	01/07/2026	30/06/2027	-	50.00	0%	50.00	-	-	-	-	-	-	-	-	-	The project is being implemented in the current financial year
Upgrading of Pundo Sports Ground/Kadongo Stadium - Exchequer	100.00	100.00	-	01/07/2026	30/06/2027	-	100.00	0%	100.00	-	-	-	-	-	-	-	-	-	The project is being implemented in the current financial year
Construction of Isiolo Stadium - SASDF AIA	812.00	812.00	-	01/07/2026	30/06/2027	-	812.00	0%	812.00	-	-	-	-	-	-	-	-	-	Contract awarded and contractor is mobilizing to commence works
Completion of Masinde Muliro Stadium - Kanduyi Phase 2 - SASDF AIA	304.06	304.06	-	01/07/2026	30/06/2027	-	304.06	0%	304.06	-	-	-	-	-	-	-	-	-	This is Presidential directive to complete pitch works and installation of running track

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction of 37 community Sports Ground in various counties - SASDF AIA	2,023.44	2,023.44	-	01/07/2026	30/06/2027	-	2,023.44	0%	923.44	-	1,100.00	-	-	-	550.00	-	550.00	-	This is Presidential directive to initiate construction of 17 community sport grounds in FY 2026/27 which include Gatina, Tena, Bidii, Hamza, Joyce Laboso, Amakuriet, Jakaranda, Kibra, Ligisa, Nyilima, Kanam Kener, Garsen, Kanyonyo, Uuru, Babadogo, Londan Kihoto & Ntimaru to promote sports developments at grassroot levels. 15 have been awarded and commenced, However Jacaranda and Ligisa were non responsive hence have to be re-tendered. The remaining

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			20 will be constructed in FY 2028/29 and FY 2029/30
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE																			
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	174.93	174.93	-	07/01/2023	30/06/2028	84.00	90.93	60%	47.00	-	43.93	-	43.93	-	-	-	-	-	The allocation of 47M in FY2026/27 will include: construction of conferencing and performance halls on the upper floor. The Requirement of 43.93 will include lift installation, paintworks, drainage, grill works, windows access road and general landscaping In FY 2025/2026, Wundanyi

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			Youth Resource Centre project estimate cost of Kshs. 141 million was varied to Kshs. 174.93M, approximately 24% upwards. The valuation is on account of expanded scope of works including addition of storey floor.
1134100600 Refurbishment of Archives offices	250.00	250.00	-	04/07/2023	04/06/2029	123.98	126.02	49%	27.00	-	35.00	-	11.07	-	64.00	-	24.00	-	Replacement and repair of the existing roof, installation of new gutters and downpipes, and upgrading of the drainage system to improve structural integrity, prevent water ingress. Painting of the building-HQ Construction of Nakuru

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			offices and storage space
1134103300 Professional & Scientific Training for development of Culture Tourism	30.00	-	30.00	44933	46934	10.00	20.00	33%	-	10.00	-	10.00	-	10.00	-	-	-	-	This is a donor project funded by the Italian Embassy. It was funded in FY2024/25 only and its implementation status is 33.33%.
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	93.39	93.39	-	07/12/2017	30/06/2028	10.51	82.88	12%	37.69	-	45.19	-	45.19	-	-	-	-	-	The project was last funded in FY2017/18. The funds were used to undertake the preliminaries and facelift the site by undertaking renovation of the heroes' cells and the administration block. This is a stalled project which was last funded in FY 2017/18
1134103800 Public Participation	70.00	70.00	-	07/01/2025	30/06/2028	10.00	60.00	1%	40.00	-	20.00	-	-	-	-	-	-	-	Requirement of 20M for FY 2027/2028 is

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
Projects-Karachuonyo community Library																			for equipping of the library
1134105000 Raila Amolo Odinga Monument	60.00	60.00	-	09/01/2026	30/06/2027	-	60.00	0%	30.00	-	30.00	-	30.00	-	-	-	-	-	The President made a Presidential declaration of Rt Hon. Raila Odinga as a National Hero. As a follow up, the Council will honour him Posthumously in 2026 celebrations. The project will serve to supports the promotion of democracy, constitutionalism, electoral justice, and socioeconomic inclusion in Kenya based on Raila Odinga's legacy. The requirment of Ksh. 60m in 2026/2027 FY will be utilized in designs,

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			development, bonze casting and finalization of the project
1134100700 Installation of mobile shelves at Central Records Management unit	38.00	38.00	-	07/01/2026	30/06/2027	-	38.00	0%	38.00	-	-	-	-	-	-	-	-	-	The project is a one off and will be completed in FY2026/27
1134104700 Rehab. & Refurbishment of Theatre Halls-Kenya National Theatre - KCC	94.72	94.72	-	01/07/2025	30/06/2027	-	94.72	0%	24.35	-	70.42	-	-	-	-	-	-	-	Funds allocated in the baseline year shall be used to carry out Electrical & Mechanical Installation; Stage upgrades. FY 2027/28 resource requirement of KSh 65,000,000 will be used in to modernize and reinforce elements such

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			as the curtain, install technical equipment including sound and lighting; upgrade seating capacity and enhance audience facilities
Indigenous Knowledge Documentation and Digitization (IK DoDi) Project Phase II & III	499.52	499.52	-	30/06/2029	30/06/2029	-	499.52	0%	-	-	282.20	-	50.00	-	132.00	-	100.00	-	This is a Vision 2030 Flagship Project and is anchored under the TK&CE Act, 2016 aiming at commercialization of our Indigenous Knowledge. Phase I of the project was carried out involving 13 counties in which 813 Indigenous Knowledge assets where documented and digitized. Indigenous Knowledge

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			Innovation Bank comprising one national repository and 13 county digital registers was consequently established. Phase I was fully funded under SASDF. Phase II & III of the project will cover 34 remaining counties and is expected from Exchequer funding.
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY																			
VIVA	914.40	88.90	825.50	23/12/2021	23/12/2026	736.67	177.73	81%	-	95.00	-	-	-	-	-	-	-	-	Project is coming to an end in December 2026
Establishment of Kenya Film School	691.00	691.00	-	01/07/2014	30/06/2026	472.08	218.92	68%	18.53	-	101.05	-	25.00	-	75.00	-	58.00	-	Project ongoing. The project aims to expand lecture halls to 15 from 8 to accommodate the increased intake from 60 to 100; Equip

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
									KSh. Million										
																			the halls with modern equipment @ 2M per hall for the 7 halls to be expanded; Equip & expand the amphitheatre to accommodate the increase in number @ 50M and purchase land at Konza city for permanent construction of a modern Kenya Film School
Youth Enterprise Development Fund - Loans Disbursement and Business Development Services	9,503.00	9,503.00	-	01/07/2007	Ongoing	4,532.09	4,970.91	48%	100.00	-	995.00	-	75.00	-	136.43	-	162.50	-	The Fund intends to disburse KSh.995 million in FY 2027/28 to 35,901 beneficiaries and also facilitate the labour Mobility program to 3,500 youth.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
Film Location Mapping	121.58	121.58	-	01/07/2018	30/06/2027	106.58	15.00	48%	15.00	-	-	-	-	-	-	-	-	-	The project aims to equip an ultra modern cinema theatre in Eldoret in addition to identifying film locations in the North Rift region
Youth Empowerment Centres (YECs)	7,372.00	7,372.00	-	01/07/2007	30/06/2030	3,003.21	4,368.79	41%	80.00	-	715.00	-	80.00	-	100.00	-	120.00	-	The project aims to construct 10 YECs and renovate 15 other YECs in addition to equipping 50nb of them with ICT and furniture.
National Youth Opportunities Towards Advancement Programme	13,631.14	1,239.19	12,391.94	14/05/2024	15/05/2030	2,559.05	11,072.09	19%	1,749.81	1,518.00	2,800.00	8,000.00	2,129.60	1,613.00	2,129.13	1,613.00	2,129.13	1,613.00	Ongoing. The project aims at placing 50,000 youth on apprenticeship and employment, train 50,000 youth on life skills and market technical specific skills.
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT																			

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
								KSh. Million											
1184100100 Construction of Meru County Labour office	75.80	75.80	-	07/01/2027	30/06/2029	30.50	45.30	57%	-	-	45.30	-	45.30	-	-	-	-	-	The project entails the completion of the second floor of Meru County labour office to facilitate full operationalization and occupation of the facility. The completion works will comprise civil, mechanical, electrical and water supply installations.
1184100600 Construction of National Employment Promotion Centre Kabete	1,050.73	1,050.73	-	10/03/2015	30/06/2030	496.94	553.79	47%	75.28	-	478.51	-	80.00	-	168.92	-	238.30	-	This project involves the construction of a five-storey facility to serve as a comprehensive one-stop shop for public employment services in Kenya. Funds allocated in will be utilized on mechanical, plumbing and drainage works. The

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			remaining works is; Mechanical Plumbing and drainage, -KSh 40M; Waste water treatment, -KSh 23M. electrical works-KSh 390M, landscaping, -KSh 100M.
1184103000 National Youth Opportunities Towards Advancement (NYOTA)	5,610.00	510.00	5,100.00	01/06/2024	31/12/2029	1,031.21	4,578.79	18%	285.00	1,330.00	133.00	1,330.00	107.00	1,330.00	107.00	1,330.00	107.00	1,330.00	The project aims at Operationalization of the labour market observatory and supporting labour market information gaps- KSh 318M; Improving Youth Employability to connect targeted youth to better employment opportunities - KSh 455M; Supporting youth savings by providing savings

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			opportunities to youth beneficiaries via the Haba Haba scheme, administered by the NSSF-KSh 644M.
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS																			
1185100507 Renovation of Muriranjas Vocational Rehabilitation Center	25.00	25.00	-	14/06/2021	30/06/2028	-	25.00	0%	12.00	-	13.00	-	13.00	-	-	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
1185100508 Renovation of Itando Vocational Rehabilitation Center	20.00	20.00	-	14/06/2021	30/06/2028	-	20.00	0%	10.00	-	10.00	-	10.00	-	-	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
1185100509 Renovation of Nyandarua Vocational Rehabilitation Center	20.00	20.00	-	14/06/2021	30/06/2028	-	20.00	0%	10.00	-	10.00	-	10.00	-	-	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
1185100510 Renovation of Odiado Vocational Rehabilitation Center	20.00	20.00	-	14/06/2021	30/06/2028	-	20.00	0%	8.00	-	12.00	-	12.00	-	-	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
1185100604 Educational Equipment - Industrial Rehabilitation & Vocational Cent	15.00	15.00	-	07/01/2012	30/06/2030	1.70	13.30	11%	10.00	-	3.30	-	3.30	-	-	-	-	-	The proposed project aims to equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.
1185100609 Educational Equipment for Nyandarua Vocational Rehabilitation Center	15.00	15.00	-	07/01/2012	30/06/2030	1.60	13.40	11%	10.00	-	3.40	-	3.40	-	-	-	-	-	This is to equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities.
1185100613 Educational Equipment for Kericho Vocational	20.00	20.00	-	07/01/2012	30/06/2030	1.70	18.30	9%	10.00	-	8.30	-	8.30	-	-	-	-	-	This is to equip the VRC with modern, disability-friendly training equipment and materials to enhance

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
Rehabilitation Center																			vocational and entrepreneurial skills development for persons with disabilities.
1185100902 Upgrading of Kirinyaga Community Capacity Support Centre	80.00	80.00	-	14/06/2021	30/06/2028	10.00	70.00	13%	30.00	-	40.00	-	40.00	-	-	-	-	-	This is to equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities.
1185104002 The 2nd Kenya Social and Economic Inclusion Project (KSEIP II)	10,150.00	1,850.00	8,300.00	01/06/2025	31/12/2030	158.13	9,991.87	2%	100.00	1,700.00	600.00	3,000.00	138.00	1,700.00	138.00	1,700.00	138.00	1,700.00	It contributes to the Social Pillar of Vision 2030 by promoting equitable social development, improving access to quality services, and supporting vulnerable and marginalized

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			groups, including persons with disabilities. The project will continue promoting and conclude inclusive education and skills development, social protection, employment creation, poverty reduction, and empowerment of vulnerable groups. Overall, the project contributes to government efforts to promote inclusive economic growth, employment generation, social protection, and improved quality of life for persons

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			with disabilities.
Renovation of Kabarnet Vocational Rehabilitation Center	25.00	25.00	-	14/06/2021	30/06/2030	-	25.00	0%	-	-	9.88	-	10.24	-	14.76	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
Renovation of Bura Vocational Rehabilitation Center	20.00	20.00	-	14/06/2021	30/06/2030	-	20.00	0%	-	-	10.00	-	10.00	-	10.00	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
Renovation of Machakos Vocational	20.00	20.00	-	14/06/2021	30/06/2030	-	20.00	0%	-	-	10.00	-	10.00	-	10.00	-	-	-	Renovation to remove asbestos in classrooms,

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
								KSh. Million											
Rehabilitation Center																			dining halls, dormitories, administration block, ablution blocks and kitchen blocks
Renovation of Kericho Vocational Rehabilitation Center	25.00	25.00	-	14/06/2021	30/06/2030	-	25.00	0%	-	-	10.00	-	10.00	-	15.00	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
Renovation of Kakamega Vocational Rehabilitation Center	25.00	25.00	-	14/06/2021	30/06/2030	-	25.00	0%	-	-	10.00	-	10.00	-	15.00	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
Renovation of Kisii Vocational Rehabilitation Center	25.00	25.00	-	14/06/2021	30/06/2030	7.50	17.50	30%	-	-	10.00	-	10.00	-	7.50	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
								KSh. Million											
Renovation of Industrial Rehabilitation & Vocational Center	20.00	20.00	-	14/06/2021	30/06/2030	-	20.00	0%	-	-	10.00	-	10.00	-	10.00	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
Renovation of Embu Vocational Rehabilitation Center	20.00	20.00	-	14/06/2021	30/06/2030	7.50	12.50	38%	-	-	13.00	-	5.00	-	7.50	-	-	-	Renovation to remove asbestos in classrooms, dining halls, dormitories, administration block, ablution blocks and kitchen blocks
Educational Equipment for Bura Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	The proposed project aims to equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.
Educational Equipment for Machakos Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	To equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			training, enrolment, retention, and accreditation by NITA.
Educational Equipment for Embu Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	To equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
									KSh. Million										
Educational Equipment for Kisii Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	To equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.
Educational Equipment for Kabarnet Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	To equip the VRC with modern, disability-friendly training equipment and materials to

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			enhance vocational and entrepreneurial skills development for persons with disabilities. The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.
Educational Equipment for Kakamega Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	To equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.
Educational Equipment for Muriranjas Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	To equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			practical training, enrolment, retention, and accreditation by NITA.
Educational Equipment for Itando Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	13.90	-	-	-	To equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
								KSh. Million											
Educational Equipment for Odiado Vocational Rehabilitation Center	15.00	15.00	-	14/06/2021	30/06/2030	1.10	13.90	7%	-	-	10.00	-	-	-	9.00	-	5.00	-	To equip the VRC with modern, disability-friendly training equipment and materials to enhance vocational and entrepreneurial skills development for persons with disabilities. The centre currently relies on obsolete, inadequate, and sometimes non-functional equipment, which limits practical training, enrolment, retention, and accreditation by NITA.
Renovations of Social Development Offices in Kakamega County	10.00	10.00	-	07/03/2025	30/06/2027	-	10.00	0%	-	-	10.00	-	-	-	-	-	10.00	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			conducive, functional, and safe working environment.
Renovations of Social Development Offices in Kisii County	10.00	10.00	-	07/03/2025	30/06/2027	-	10.00	0%	-	-	10.00	-	-	-	-	-	10.00	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices in Siaya County	10.00	10.00	-	07/03/2025	30/06/2027	-	10.00	0%	-	-	10.00	-	-	-	-	-	10.00	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices in Bomet County	7.00	7.00	-	07/03/2025	30/06/2027	-	7.00	0%	-	-	7.00	-	-	-	-	-	7.00	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			safe working environment.
Renovations of Social Development Offices in Lamu County	5.60	5.60	-	07/03/2025	30/06/2027	-	5.60	0%	-	-	5.60	-	-	-	5.60	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices in Wajir County	5.80	5.80	-	07/03/2025	30/06/2027	-	5.80	0%	-	-	5.80	-	-	-	5.80	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices in Migori County	5.80	5.80	-	07/03/2025	30/06/2027	-	5.80	0%	-	-	5.80	-	-	-	5.80	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			safe working environment.
Renovations of Social Development Offices in Bungoma County	10.00	10.00	-	07/03/2025	30/06/2027	-	10.00	0%	-	-	10.00	-	-	-	10.00	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices Embu County	5.00	5.00	-	07/03/2025	30/06/2027	-	5.00	0%	-	-	5.00	-	-	-	5.00	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices in Tharaka Nithi County	5.80	5.80	-	07/03/2025	30/06/2027	-	5.80	0%	-	-	5.80	-	-	-	5.80	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			safe working environment.
Renovations of Social Development Offices in Garissa County	5.00	5.00	-	07/03/2025	30/06/2027	-	5.00	0%	-	-	5.00	-	-	-	5.00	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices in Mandera County	8.00	8.00	-	07/03/2025	30/06/2027	-	8.00	0%	-	-	8.00	-	-	-	8.00	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Renovations of Social Development Offices in Kitui County	5.00	5.00	-	07/03/2025	30/06/2027	-	5.00	0%	-	-	5.00	-	-	-	5.00	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			safe working environment.
Renovations of Social Development Offices in Makueni County	7.00	7.00	-	07/03/2025	30/06/2027	-	7.00	0%	-	-	7.00	-	-	-	6.40	-	-	-	The project will involve the renovation to remove asbestos and refurbishment of offices to create a conducive, functional, and safe working environment.
Construction of Wajir Sub County Social Development Office	5.00	5.00	-	07/03/2025	30/06/2029	-	5.00	-	-	-	5.00	-	-	-	5.00	-	-	-	The scope will include site preparation and ground works; construction of office blocks comprising workspaces, meeting rooms, and storage facilities; installation of electrical and plumbing systems; provision of water and sanitation facilities; and incorporation

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			of accessibility features for persons with disabilities.
Construction of Kimilili Sub County Social Development Office	15.00	15.00	-	07/03/2025	30/06/2029	-	15.00	-	-	-	15.00	-	-	-	7.50	-	7.50	-	The scope will include site preparation and ground works; construction of office blocks comprising workspaces, meeting rooms, and storage facilities; installation of electrical and plumbing systems; provision of water and sanitation facilities; and incorporation of accessibility features for persons with disabilities.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction of Perimeter Walls for Machakos Vocational Rehabilitation Center	20.00	20.00	-	07/03/2025	30/06/2027	-	20.00	-	-	-	20.00	-	-	-		-	20.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Wajir Social Development Offices	5.00	5.00	-	07/03/2025	30/06/2027	-	5.00	-	-	-	5.00	-	-	-		-	5.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction of Perimeter Walls for Embu Vocational Rehabilitation Center	20.00	20.00	-	07/03/2025	30/06/2027	-	20.00	-	-	-	20.00	-	-	-		-	20.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Ahero CCSC	10.00	10.00	-	07/03/2025	30/06/2027	-	10.00	-	-	-	10.00	-	-	-		-	7.19	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction of Perimeter Walls for Kilifi CCSC	30.00	30.00	-	07/03/2025	30/06/2027	-	30.00	-	-	-	30.00	-	-	-		-	30.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Bura Vocational Rehabilitation Center	35.00	35.00	-	07/03/2025	30/06/2027	-	35.00	-	-	-	35.00	-	-	-		-	35.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction of Perimeter Walls for Itando Vocational Rehabilitation Center	10.00	10.00	-	07/03/2025	30/06/2027	-	10.00	-	-	-	10.00	-	-	-		-	10.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Kabarnet Vocational Rehabilitation Center	20.00	20.00	-	07/03/2025	30/06/2027	-	20.00	-	-	-	20.00	-	-	-	9.30	-	10.70	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction of Perimeter Walls for Kericho Vocational Rehabilitation Center	10.00	10.00	-	07/03/2025	30/06/2027	-	10.00	-	-	-	10.00	-	-	-		-	10.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Muriranja's Vocational Rehabilitation Center	40.00	40.00	-	07/03/2025	30/06/2027	-	40.00	-	-	-	40.00	-	-	-	40.00	-	-	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction of Perimeter Walls for Nyandarua Vocational-A Rehabilitation Center	60.00	60.00	-	07/03/2025	30/06/2028	-	60.00	-	-	-	60.00	-	-	-		-	60.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Odiado Vocational Rehabilitation Center	30.00	30.00	-	07/03/2025	30/06/2028	-	1.00	-	-	-	30.00	-	-	-		-	30.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for	25.00	25.00	-	07/03/2025	30/06/2028	-	25.00	-	-	-	25.00	-	-	-		-	25.00	-	The project involves fencing round the Land

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
									KSh. Million										
Kisii Vocational Rehabilitation Center																			surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Kimilili Vocational Rehabilitation Center	25.00	25.00	-	07/03/2025	30/06/2028	-	25.00	-	-	-	25.00	-	-	-		-	25.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Rwika CCSP Center	30.00	30.00	-	07/03/2025	30/06/2028	-	30.00	-	-	-	30.00	-	-	-		-	30.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
									KSh. Million										
																			Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
Construction of Perimeter Walls for Kirinyaga Older Persons Rescue Center	30.00	30.00	-	07/03/2025	30/06/2028	-	30.00	-	-	-	30.00	-	-	-		-	30.00	-	The project involves fencing round the Land surrounding the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.
VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES																			
1186100400 Fencing of Vocational Rehabilitation Centres and Remand Homes	350.00	350.00	-	01/07/2012	30/06/2028	25.00	325.00	7%	20.09	-	81.00	-	27.50	-	94.00	-	145.00	-	Allocation for the completion of fencing in 31 Statutory Children Institutions

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
								KSh. Million											
1186102300 Kiambu Children's Remand Home	42.50	42.50	-	01/07/2025	30/06/2028	-	42.50	0%	-	-	42.50	-	42.50	-	-	-	-	-	Allocation for completion of renovation works
1186100700 Renovation of Nakuru Children's Remand Home	21.00	21.00	-	01/07/2028	30/06/2029	-	21.00	0%	-	-	21.00	-	21.00	-	-	-	-	-	Allocation for completion of renovation works
1186100900 Renovation of Nyeri Children's Remand Home	20.50	20.50	-	01/07/2025	30/06/2028	-	20.50	0%	-	-	20.50	-	20.50	-	-	-	-	-	Renovation works for the dormitories, ablution blocks at the staff quarters and construction of soak pits
1186102400 Construction works at the Garissa children's rescue center	21.95	21.95	-	01/07/2025	30/06/2029	-	21.95	0%	-	-	21.95	-	21.95	-	-	-	-	-	Construction of administration office block and renovation of girls' dormitory.
1186102600 Renovation works at the Thika children's	88.69	88.69	-	01/07/2027	30/06/2028	-	88.47	0%	-	-	58.47	-	33.00	-	55.47	-	-	-	Construction of office administration block, Reconstruction of dormitory which was

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
									KSh. Million										
rescue center																			razed by fire, classrooms and dining hall, counselling/psychiatric and nursing rooms and ablution blocks
1186101200 Renovation of Murang'a Children's Remand Home	8.68	8.68	-	01/07/2025	30/06/2028	-	8.68	0%	-	-	8.68	-	8.68	-	-	-	-	-	Allocation for completion of renovation works
1186102100 Replacement of Asbestos Roofing & Renovation of Statutory Children 1nstitutions	258.00	258.00	-	01/07/2025	30/06/2029	50.00	208.00	19%	31.01	-	176.99	-	40.00	-	69.00	-	68.00	-	Replacement of Asbestos Roofing & Renovation of Statutory Children 1nstitutions
1186102401 Adolescent Programme	4622.07	420.19	4201.88	17/06/2025	31/12/1930	-	4622.07	0%	-	172.00	134.82	1,348.20	15.00	172.00	15.00	172.00	15.00	172.00	For implementation of Kenya Social and Economic

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
1186102402 NICHE Programme	6,672	606.65	6065	17/06/2025	31/12/2030	-	6,672	0%	-	428.00	209.5	2095	31.18	428.00	31.18	428.00	31.18	428.00	Inclusion Projects (Phase 2) (KSEP) Component 1: Building Human Capital of Children and Adolescents which will provide cash transfer and nutrition counselling under the Nutrition Improvement through Cash and Health Education ("NICHE") program; and scaling-up and evaluating a positive parenting intervention and anticipatory shock responsiveness
VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION																			
1212100301- Affirmativ	42,204.50	42,204.50	-	2015/2016	Ongoing	27,218.41	14,986.09	65%	4,000.00	-	4,500.00	-	4000.00		4000.00		4000.00		Supports vulnerable members of

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
e Action Fund																			the society. The project targets distribution of bursaries to need student and financial empowerment to affirmative action groups.
1212100401-Women Enterprise Fund	13,500.00	13,500.00	-	07/01/2007	Ongoing	5,532.00	7,968.00	41%	-	-	500.00	-	0.00		0.00		0.00		The Fund is for expanding financial support to women entrepreneurs to enable them to start, sustain, and scale up their businesses; Capacity Building and Financial Literacy Training - Providing targeted training to women on financial management, entrepreneurship, and investment to ensure effective

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			utilization and sustainability
1212101301- Construction of a Safe Home for victims of defilement/ Rape in Kajulu	242.00	242.00	0.00	01/07/2024	30/06/2028	-	242.00	0%	40.00	-	120.00	-	42.50		25.50		0.00		Construction of the Rescue Centre is scheduled to commence in FY 2026/27. The additional project cost is based on the final Bill of Quantities (BoQ) prepared by the Public Works Department. The previous cost estimates were provisional and subject to revision

Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2026	Outstanding project costs as at 30th June, 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement for FY 2027/2028		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Allocation for FY 2029/2030		Remarks
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
1212101303 -Land Acquisition, Construction & Fencing-Kwale County Rescue Centre	257.00	257.00	-	01/07/2025	30/06/2028	-	257.00	0%	40.00	-	127.00	-	40.00		28.00		0.00		Land has been acquired Construction of the Rescue Centre is scheduled to commence in FY 2026/27. The additional project cost is based on the final Bill of Quantities (BoQ) prepared by the Public Works Department. The previous cost estimates were provisional and subject to revision
1212101401- Psychological Empowerment & Career Enhancement Initiative	331.00	-	331.00	01/07/2026	30/06/2028	-	331.00	0%		100.00	-	118.00		118.00		118.00		118.00	The project implementation will commence in 2026/27

APPENDIX A: RISK REGISTER AND MITIGATION PLANS

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Vote: 1132 State Department for Sports						
Financial mismanagement and misappropriation of funds due to weak policies, legal frameworks, and lack of financial transparency	Financial / Governance	High	High	Severe	- Enforce the sports governance framework mandating financial disclosures and forensic audits. - Empower the Office of the Sports Registrar to conduct regular inspections and audits. - Digitize allocation and tracking of funds for traceability. - Enforce PFM Act to address non-compliance and misappropriation	State Department for Sports, Sports Registrar, National Treasury
Weak athlete welfare and protection framework exposing athletes to exploitation, abuse, or unfair contracts	Legal / Reputational / Social	Medium	High	High	-Operationalize the Gender Protection Implementation Committee for confidential reporting and case handling. - Mandate vetting and certification of all coaches and officials. - Develop and enforce Standard Athlete Contracts and protection policies. - Establish an independent Athlete Welfare Unit within the State Department. - Make adherence to the sports governance framework a pre-condition for funding and registration.	State Department for Sports, Sports Organizations, Gender Protection Committee
Leadership wrangles and governance paralysis leading to stalled decision-making and disrupted operations	Governance / Operational	High	High	Severe	-Sports Tribunal for dispute resolution. - Require federations to maintain succession plans and transparent electoral processes. - Introduce performance contracts for federation leaders. - Implement transparent reporting systems and public disclosure of executive salaries and expenditures.	State Department for Sports, Sports Registrar, Sports Tribunal

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Erosion of public trust and legitimacy due to corruption, poor leadership, and lack of accountability	Governance / Reputational	High	High	Severe	-Regularly publish audited reports. - Conduct public engagement and stakeholder forums. - Adopt whistleblower protection mechanisms - Guide federations to diversify revenue streams through digital media rights and streaming services	State Department for Sports, Sports Organizations
Media and technological disruption leading to revenue loss, poor digital adaptation, and amplified reputational crises	Technological / Reputational	Medium	Medium	Moderate	-Develop a crisis communication protocol to manage reputational risks. - Build digital capacity within federations to leverage social media and online branding	State Department for Sports, Sports Organizations, ICT Unit
International sanctions from global bodies (FIFA, IOC, WADA, etc.) due to poor governance, doping violations, or non-compliance	Compliance / Operational / Financial	Medium	High	High	- Establish an International Relations and Compliance Unit to monitor global regulations. - Ensure federations comply with international governance and anti-doping standards. - Conduct regular compliance audits and training for sports officials. - Engage proactively with international bodies to resolve emerging issues.	State Department for Sports, ADAK, Sports Organizations
Operational and strategic stagnation from delayed reforms, unclear mandates, or lack of innovation	Strategic / Operational	Medium	Medium	Moderate	- Develop a Strategic Implementation and Monitoring Unit within the State Department. - Conduct periodic performance reviews and monitoring of federations. - Foster innovation through partnerships with public and private sector. - Strengthen coordination mechanisms among SAGAs and directorates - Institutionalize structured stakeholder engagement forums.	State Department for Sports-Directorate of Sports

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Fragmentation of stakeholder relationships among federations, sponsors, and the public	Stakeholder / Governance	Medium	Medium	Moderate	-Promote inclusive decision-making involving athletes, sponsors, and fans. - Develop partnership frameworks with private sector and media entities - Strengthen governance and transparency to attract CSR and private investment.	State Department for Sports, Sports Organizations, Public & Private Sector Partners
Non-Compliance with the Sports Act (2013) resulting in legal and operational penalties	Legal / Compliance	Medium	High	High	-Enforce penalties for non-compliance and provide compliance training. - Review and update the Sports Regulations to close existing legal gaps.	Office of the Sports Registrar
Loss of sponsorship and investment due to corruption, instability, or poor reputation	Financial / Reputational	High	High	Severe	- Develop investor confidence through regular reporting and corporate engagement forums. - Create a Sports Investment Promotion Framework under the State Department.	State Department for Sports, Sports Organizations, Private Sector
Vote: 1134 State Department for Culture, The Arts and Heritage						
Inadequate and unpredictable funding for culture, arts and heritage programmes. Delays in exchequer releases affecting implementation of programmes and projects.	Financial Risks	High	High	High	- Diversify funding sources through PPPs, grants and donor support. Prepare bankable projects for resource mobilization. -Strengthen budget advocacy and improve cash flow planning. Prioritize implementation of critical programmes and enhance expenditure monitoring.	State Department for Culture, The Arts and Heritage
Outdated legal and policy frameworks. Weak enforcement of heritage protection and intellectual property laws. Overlapping institutional mandates affecting implementation.	Legal and Regulatory Risks	High	High	High	- Review and harmonize sector legislation and policies. - Strengthening enforcement of heritage protection and intellectual property laws. - Develop regulations to address emerging digital creative industries.	State Department for Culture, The Arts and Heritage

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Weak coordination among National Government, County Governments and sector institutions. Duplication of programmes and fragmented planning. Weak monitoring and evaluation systems.	Governance and Institutional Risks	High	High	High	- Institutionalize joint planning and sector coordination forums. - Strengthen joint monitoring and evaluation. - Develop integrated information management and reporting systems.	State Department for Culture, The Arts and Heritage
Rapid technological changes. Cybersecurity threats. Obsolete ICT infrastructure. Limited digital skills among staff.	Technological Risks	High	High	High	-Invest in modern ICT infrastructure. - Strengthening cybersecurity systems. - Build staff digital capacity. - Accelerate digitization of cultural resources	State Department for Culture, The Arts and Heritage
Climate change and environmental degradation affecting heritage sites and cultural landscapes. Natural disasters damaging cultural assets and archival records.	Environmental and Climate Risks	Medium	High	High	- Develop climate adaptation strategies. - Strengthen conservation programmes. - Implement disaster preparedness and risk management plans. - Collaborate with environmental agencies	State Department for Culture, The Arts and Heritage
Limited succession planning. Inadequate specialized personnel	Human Resource Risks	Medium	High	Medium	- Recruit specialized personnel. - Strengthen succession planning. - Implement continuous professional development and technical training programmes.	State Department for Culture, The Arts and Heritage
Vote: 1135 State Department for Youth Affairs and Creative Economy						
Inadequate budget allocation leading to stalled programs	Financial	High	High	Very High	- Advocate for increased allocation. - Prioritize critical projects - Explore alternative financing (Public-Private Partnerships, Development Partner funding). - Reallocate resources internally if needed.	Finance & Planning

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Non-compliance with government policies and regulations	Legal/Compliance	Medium	High	High	- Conduct regular compliance audits. - Continuous training for staff on new laws and policies. - Develop an internal compliance framework. - Corrective action plans in case of non-compliance. Liaise with regulatory agencies to resolve issues quickly	Legal & Compliance Unit
Corruption and misuse of public funds	Governance/Ethics	Medium	High	High	- Strengthen internal controls and segregation of duties. - Enforce anti-corruption codes of conduct. - Implement e-procurement and automated financial systems. - Investigate reported cases promptly. Disciplinary measures and reporting to investigative bodies.	Internal Audit / Ethics Committee
ICT system failure or cyber-attack disrupting service delivery	Technological	Medium	High	High	- Regular software updates, patches, and firewalls. - Staff training on cyber hygiene. - Implement multi-factor authentication. - Activate disaster recovery and backup systems. - Restore from secure backups and deploy alternative processes.	ICT Department
High staff turnover or low morale affecting service delivery	Human Resource	Medium	Medium	Medium	- Implement succession planning. - Career growth, training, and recognition programs. - Provide competitive compensation and benefits. - Recruit temporary staff to cover critical roles. - Redistribute workloads until vacancies are filled.	HR Department
Political interference affecting decision making	Political	Medium	High	High	- Maintain adherence to laws, regulations, and procedures. - Ensure decisions are evidence-based and documented. - Continuous stakeholder engagement to manage expectations. - Escalate unresolved interference to oversight authorities. - Seek guidance from Cabinet/Parliament committees.	Office of the PS/CS

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Negative public perception due to poor service delivery	Reputational	Medium	High	High	- Implement and monitor service charters. - Strengthen communication strategies (media, public forums). - Regularly engage with the public on performance. - Crisis communication plan to handle complaints. - Swift corrective actions on service lapses.	Communications Unit
Delays in procurement processes impacting project implementation	Operational/Procurement	High	Medium	High	- Improve procurement planning and forecasting. - Capacity building for procurement officers. - Use e-procurement systems to reduce bureaucracy. - Emergency procurement procedures for urgent needs. - Reallocate procurement tasks to alternative suppliers	Procurement Department
Natural disasters (floods, droughts, etc.) disrupting operations	Environmental	Low	High	Medium	Business continuity plans, emergency response mechanisms, insurance	Disaster Management Unit
Fraudulent records or poor data management	Data/Records	Medium	Medium	Medium	- Digitize records with secure systems. - Routine data integrity audits. - Train staff on data protection and records management. - Restore verified backups in case of data loss. - Report fraud cases for investigation and correction.	Records Management
Vote: 1184 State Department for Labour and Skills Development						
Non-compliance with Occupational Safety and Health (OSH) regulations leading to workplace accidents and fatalities	Compliance / Operational	Medium	High	High	-Strengthen workplace inspection -Enhance enforcement -Conduct regular safety audits Train OSH officers	Directorate of Occupational Safety and Health Services (DOSHS)
Industrial unrest due to unresolved labour disputes	Governance / Operational	Medium	High	High	-Strengthen social dialogue, mediation and conciliation mechanisms -Enhance capacity of labour officers; promote collective bargaining	Department of Labour / Office of the Registrar of Trade Unions

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Weak coordination and data sharing on labour migration between agencies	Institutional / Strategic	High	High	High	-Establish integrated labour migration data system -Strengthen inter-agency coordination -Regular stakeholder consultative meetings	Directorate of Labour Migration Management (DLMM)
Inadequate labour market information hindering policy formulation	Strategic / Data	Medium	High	High	-Strengthen LMRA capacity -Conduct regular labour market surveys -Integrate administrative data sources -Collaborate with KNBS	Department of Labour Market Research and Analysis (LMRA)
Low productivity and competitiveness among enterprises	Economic / Strategic	Medium	Medium	Medium	-Implement productivity awareness programmes -Promote performance-based management -Enhance benchmarking and innovation support	National Productivity and Competitiveness Centre (NPCC)
Skills mismatch between industry needs and training outcomes	Strategic / Economic	High	High	High	-Strengthen linkages between industry and training institutions -Operationalize Skills Councils -Implement Post Training & Skills Development Policy	Department of Post Training and Skills Development / NITA
Inadequate funding for employment creation programmes	Financial / Strategic	High	High	High	-Lobby for increased budget allocation -Promote PPPs -Mobilize donor and private sector funding	State Department for Labour Headquarters
Fraud and corruption in recruitment of migrant workers	Integrity / Reputational	Medium	High	High	-Digitize recruitment and certification processes -Enforce ethical recruitment standards -Regular audits and whistleblower protection	DLMM / NITA / NEA
Weak monitoring and evaluation of labour migration programmes and BLAs	Governance / Strategic	Medium	Medium	Medium	-Develop M&E framework -Conduct periodic reviews -Build capacity in results-based management	DLMM
Loss or manipulation of labour market data due to weak ICT controls	ICT / Data Security	Medium	High	High	-Enhance cybersecurity protocols -Regular data backups	LMRA / ICT Unit

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Decline in compliance with minimum wage and fair labour practices	Compliance / Social	High	Medium	High	-Increase frequency of labour inspections -Public awareness on workers' rights -Strengthen enforcement mechanisms	Department of Labour
Delays in processing work injury compensation claims	Operational / Service Delivery	Medium	Medium	Medium	-Streamline claim management systems -Train officers -Digitize claim processing	DOSHS / Department of Labour
Reputational risk arising from unethical practices by recruitment agencies	Reputational / External	Medium	High	High	-Strengthen bilateral labour agreements -Vet recruitment agencies -Establish migrant welfare mechanisms	DLMM / NEA
Slow adoption of digital service delivery systems	Technological l / Operational	Medium	Medium	Medium	-Implement e-services roadmap -Train staff -Allocate ICT budget -Monitor digital transformation progress	All Directorates / ICT Unit
Legal challenges arising from outdated labour laws	Legal / Policy	Medium	High	High	-Regular review and harmonization of labour laws -Strengthen legal advisory capacity	Department of Labour / Legal Unit
Limited coordination between the State Department and Counties on labour issues	Institutional / Devolution	Medium	Medium	Medium	-Establish intergovernmental coordination framework -Develop County Labour Committees	State Department for Labour Headquarters
Vote: 1185 State Department for Social Protection and Senior Citizens Affairs						
Delayed disbursements	Operational	Medium	Medium	High	- Timely reconciliations - Timely requests for funds - Timely payroll generation - Strengthen M&E capacity to produce higher quality routine reporting on SP coverage, cost, capacity and impacts - Strengthen SPS financial reporting and capacity to engage with treasury - Establish and maintain NSCSP - Establish development partners round table	Head SAU

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Noncompliance To contractual obligations by PSP	Operational	Medium	Medium	Medium	- Operationalize the contract management committee - Enforcing penalties - Strengthen routine monitoring	Head SAU
Lack of Legal framework for Community groups registration	Governance	Medium	Medium	Medium	- Lobbying of various stakeholders	DSD
Loss of data	Strategic	Medium	Medium	High	- Establish a CD-MIS - Train staff and hiring of experts - Allocate adequate resources	DSD
Low access of assistive devices/ technology by Persons with Disabilities	Operational	Medium	Medium	High	- Decentralize access to assistive devices - Lobby for adequate resources to procure modern assistive devices	DSD
Poorly equipped vocational rehabilitation centers	Operational	Medium	Medium	High	- Lobby for more resources - Enhance stakeholder's engagement	DSD
Failure of the MIS/Single Registry	Operational	Medium	Medium	High	- Develop and implement a business continuity plan - Procure IT infrastructure	H/M&E & MIS
Inadequate funding	Strategic	Medium	Medium	High	- Establish and maintain NSCSP - Establish development partners round table - Strengthen M&E capacity to produce higher quality routine reporting on SP coverage, cost, capacity and impact - Strengthen SPS financial reporting and capacity to engage	H/SPS
Cyber security threats	Technology Risks	Medium	High	High	-Capacity building of management and conduct vulnerability assessments and penetration testing. 2. - Ensure proper data backup processes are in place.	Head ICT
Technological changes	Governance/ Compliance	Medium	Medium	High	- Sensitize Officers on the relevant guidelines - Sanctions from non-compliance - Implement, monitor and evaluate performance-contracting - Monitor and evaluate behavior change communication	Head ICT

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
High staff turnover,	Operational	Moderate	Moderate	Medium	- Exit Interviews and Retention Data Analysis - Employee Development and Career Growth - Effective Onboarding Process, -Establish succession management plan, - Conduct training and skills development	DHRM&D
Critical Skills Shortage	Operational Risk	Moderate	Moderate	Moderate	- workforce planning in terms of risk management - Enhance workforce planning in terms of risk management	DHRM&D
Risks related with discrimination, harassment, wrongful termination, and wage and hour breaches.	Legal Risks	Moderate	Moderate	Moderate	- Poor delivery of services. - Misalignment with community needs - Conduct regular staff consultations and feedback sessions.	DHRM&D
payment to ineligible beneficiaries	Operational Risk	Medium	Medium	Medium	- Strengthen registration, targeting and enrolment processes - Strengthen routine programme monitoring - Strengthen G&CM processes - Devise and implement regular recertification strategy	Head SAU
Insufficient Budgets allocation	Operational/financial	Medium	Medium	Medium	- Develop a resource mobilization strategy - Strategic engagements with Treasury and Parliament - Diversify resource options - Raise Appropriation in Aid	P.S / CFO
Exclusion of beneficiaries in Economic Inclusion Program	Operational	Medium	Medium	Medium	- Develop and operationalize Social Risk Management framework - Stakeholders' involvement - Train SRM staff - Certify SRM Practitioners	DSD
Inadequate capacity for Lay Volunteer counsellors and community-based Rehabilitation Volunteers	Operational	Medium	Medium	Medium	Allocate adequate resources	DSD
Unresolved complaints	Operational	Medium	Medium	High	- Strengthened and decentralized Gand CM - Awareness on the G and CM mechanism	Head SAU

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Failure of external physical control measures	Operational	Medium	Medium	Medium	- Strengthen external control measures - Strengthen surveillance system	H/SPS
Late or non-delivery of goods, works and services	Operational	Medium	Medium	High	Reference to code of conduct for civil servants, refresher courses on the Act and Regulations	H/SCMS
Conflict of interest	Operational	Medium	Medium	High	Reference to code of conduct for civil servants, refresher courses on the Act and Regulations	H/SCMS
Vote: 1186 State Department for Children Services						
Insufficient Budgets allocation	Operational/financial	Medium	Medium	High	- Develop a resource mobilization strategy - Strategic engagements with Treasury and Parliament - Diversify resource options Raise Appropriation in Aid	P.S / CFO
Delays in the completion of projects/programmes	Operational/Strategic	Medium	Medium	High	Alignment with strategic plan - Lobbying resources through partners	P.S /CFO'PLANNING
Emerging trends on trafficking in persons for cybercrimes and technology facilitated trafficking and exploitation of persons	Operational Technological	Medium	Medium	High	Capacity building of staff to identify technology facilitated exploitation and trafficking - Awareness to members of the community including children to identify and report technology facilitated exploitation/ trafficking - Lessons for children on online safety	PS/CTiP
Non harmonized Implementation of Legal and Legislative framework in addressing children's issues.	Compliance	Medium	Medium	High	- Map and lobby for harmonization of relevant laws, policies and guidelines that advocates for the protection and rights of children - Enforce implementation of policies and legal instruments addressing street families' issues.	PS/Legal
Inadequate disaster recovery planning for data in case of loss	Operational	Medium	Medium	High	- Periodic review of Business Continuity Plans to guarantee continued operations - Develop and implement a disaster recovery plan	Head, ICT
Institutional Capacity Gaps for projects implementation	Operational	Medium	Medium	High	- Capacity Building Conduct skills gap analysis -Recruitment of specialists	Project Coordinator

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Stakeholders Expectation	Strategic	Moderate	Medium	High	- Dissemination of timely and accurate information - Stakeholders management -Develop and Implement stakeholder's engagement strategy	Admin
Inadequate staff	Strategic/operations	Medium	Medium	High	-Develop competitive SOS that will eventually seek to address career progression -Effective deployment and placement of staff	PS/Human Resource
Slow Emergency Response	Systematic	Medium	Medium	High	- Develop backup and contingency plans	Strategic Inventions
Data breaches of the Child Protection Information Management System	Technological	Moderate	Medium	High	- Develop a Business Continuity plan	CP Online, ICT
Vote 1212: State Department for Gender Affairs and Affirmative Action						
Strong social cultural norms that perpetuate GBV and other harmful practices	Operational	High	High	Medium	Conduct gender sensitization programmes to create awareness	Technical Directorates
Staff turnover	Operational	High	Medium	Medium	-Recruitment; Promotions; Succession management; -Rationalization; Training.;	Human Resource Management & Development Unit
Insufficient budget allocation	Financial	Medium	High	Medium	- Prudent financial management; seek additional funding and undertake strategic resource mobilization from development partners and stakeholders	Finance Unit
Non–compliance with legal requirements	Regulatory	High	Medium	Medium	-Changes in laws and regulations affecting gender policies.	Legal Unit
Inadequate gender statistics for evidence– based for strategic decision making	Strategic	High	High	High	-Production, availability and use of gender statistics. -Work with KNBS and UN Women to support disaggregation of data by sex and gender among considering intersectionality.	Technical Directorates
Conflict of interest	Governance	High	High	High	- Sensitization and awareness creation; Enforcement of laws; - Adherence to rules and regulations; - Develop corruption prevention strategies (corruption risk assessment).	Administration Unit

Risk Description	Category	Likelihood	Impact	Risk Rating	Mitigation / Control Measures	Responsible Entity
Low adoption of technological advancement	Technological changes	Medium	Medium	Medium	-Adherence to ICT standards; - Regular review of systems and processes; Training; Adequate ICT staff. -Review, domesticate and implement a new ICT policy.	ICT Unit

APPENDIX B: STAKEHOLDER ENGAGEMENT RECORDS AND CONSULTATION SUMMARIES

VOTE: 1132 STATE DEPARTMENT FOR SPORTS

REPUBLIC OF KENYA

MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS
OFFICE OF THE PRINCIPAL SECRETARY

E-mail: psoffice@minspoca.go.ke
Tel: +254-020-2251164, 2251005, 2250576
Fax: +254-020-316187
Website: www.mispoca.go.ke

Talanta Plaza Building
P.O. Box 49849-00100
Nairobi, Kenya

Ref No: SDSD 6/3 VOL. I

10th August,2026

Chief Administrative Officer
ATHLETICS KENYA

Chief Executive Officer
KENYA RUGBY UNION

Secretary General
KENYA VOLLEYBALL FEDERATION

President
KENYA NETBALL FEDERATION

President
TENNIS KENYA

Secretary General
KNPC

Secretary General
NOCK

Secretary General
KENYA KARATE FEDERATION

President
SOFTBALL FEDRATION OF KENYA

Chief Executive Officer
KENYA NATIONAL SPORTS COUNCIL

President
CHESS KENYA

Secretary General
KENYA AQUATICS

Secretary General
BOXING FEDERATION OF KENYA

Secretary General
KENYA BASKETBALL FEDERATION

President
BADMINTON KENYA

RE: INVITATION TO THE STAKEHOLDERS CONSULTATIVE MEETING FOR THE FY 2027/28 AND MEDIUM-TERM BUDGET PREPARATION

The State Department for Sports is in the process of formulating its Sub-Sector Budget Proposals for the FY 2027/28 and the Medium-Term Expenditure Framework (MTEF).

Public and stakeholder participation remains a critical requirement in the budget preparation process.

In line with this requirement, the State Department cordially invites you (or your designated representative) to a Sub-Sector Stakeholder Budget Consultative Virtual Meeting scheduled as follows:

- **Date:** Wednesday, 12th August, 2026
- **Time:** 2:00 PM to 5:00 PM
- **Venue:** Virtual (**https://meet.google.com/muq-hdko-xio**)

Agenda

1. FY 2027/28 and the Medium-Term Budget Proposal

Stakeholders who wish to submit written feedback for consideration in the FY 2027/28 and the MTEF period may forward soft copies via email to **sportsplanning24@gmail.com** and copy to **cjoselyne@gmail.com** by Thursday 13th August, 2026 at 11:00 AM.

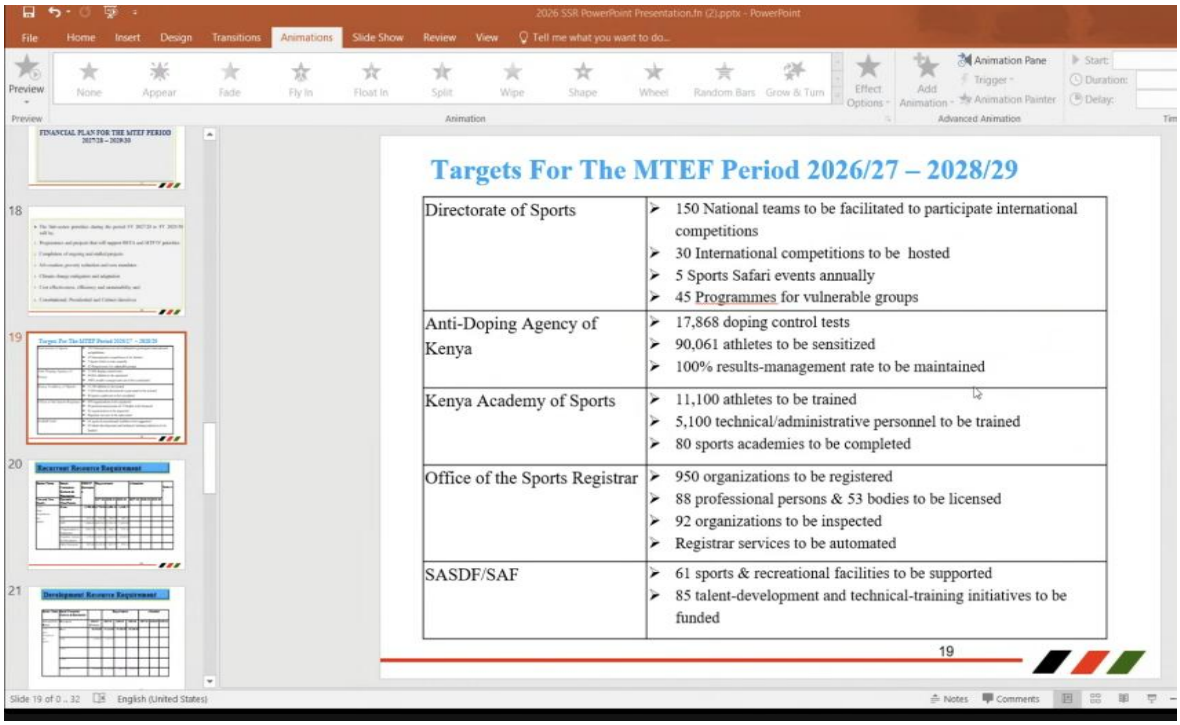
Joseph Mwangi, Director CPPMD

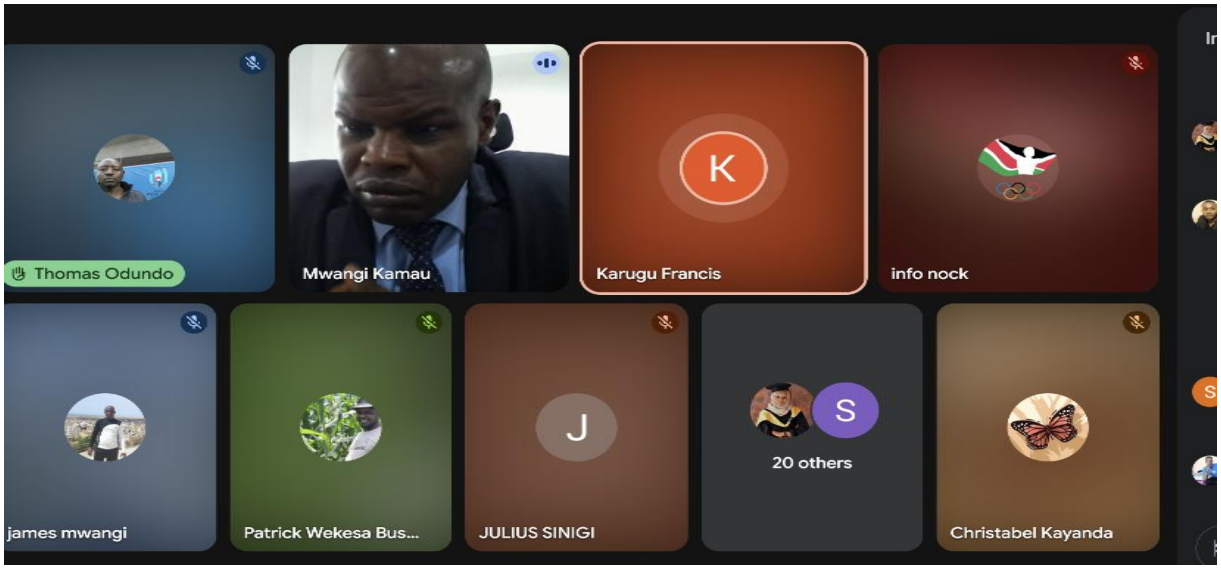
FOR: PRINCIPAL SECRETARY

CONSULTATION SUMMARIES FOR STAKEHOLDERS' ENGAGEMENT FORUM HELD ON 12TH /8/2026					
S/ No	**Issue**	**Description**	**Proposed Intervention**	**Lead Player**	**Remarks**
1.	Grassroots Athlete Support	Inadequate financial, technical, and logistical support at the grassroots level hinders early talent identification and nurture.	Establishment of structured grassroots talent support programmes encompassing identification, training programmes, equipment distribution, and competitions opportunities	State Department for Sports / Sports Federations / County Governments	Kenya Academy of Sports scouts and nurtures talents at the grassroots level despite limited resources to reach a wider pool of talents.
2.	Federation Annual Grants	Predictable financial allocations are lacking, impeding federations' ability to execute annual sport programmes and sustain operations for non-olympic sports	Establishment of an annual, performance-linked grant mechanism for fully registered and compliant sports federations	State Department for Sports / Sports Federations	SASDF disburses grants and supports compliant federations that present national teams with approved work plans, subject to strict financial accountability and reporting frameworks.
3.	National High-Performance Infrastructure	Absence of dedicated, specialized facilities compromises elite athlete preparation for national and international competitions.	Establishment and operationalization of National High-Performance Centres offering sports science, modern training gear, and comprehensive athlete care	State Department for Sports / Sports Kenya / Kenya Academy of Sports	To support elite athletes, the State Department is developing a dedicated high-altitude training centre at Kamariny & Kipchoge Keino Stadium which is currently ongoing.
4.	Performance-Based Funding Framework	Current federation funding mechanisms are not linked to planned activities, outputs and	Implementation of a Performance-Based Budgeting (PBB) framework that ties resource allocations directly to agreed KPIs and results.	State Department for Sports / Sports Federations	The State Department vets sports federations against agreed KPIs, audited accounts, and verified performance reports prior to fund release.

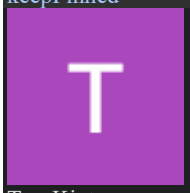
CONSULTATION SUMMARIES FOR STAKEHOLDERS' ENGAGEMENT FORUM HELD ON 12TH /8/2026					
S/ No	**Issue**	**Description**	**Proposed Intervention**	**Lead Player**	**Remarks**
		sporting performance.			
5.	Joint Monitoring Committee	Disjointed oversight across institutions weakens tracking of athlete welfare, development, and competitive performance.	Formation a multi-stakeholder Joint Committee to centralize and oversee athlete welfare, career progression, and performance tracking.	State Department for Sports / Sports Federations / Kenya Academy of Sports	Coordinate inter-agency committees with ADAK, KAS, and federations to track athlete welfare, anti-doping, and performance metric.
6.	Sports Infrastructure Diversification	Sports infrastructure facilities and discipline-specific concentration restricts equitable access and sports growth nationwide.	Diversification of sports facility development across regions and disciplines based on local demand and talent density.	State Department for Sports / Sports Kenya / County Governments	Despite the State Department's efforts to diversify into emerging sports, infrastructure deficits continue to hinder meaningful expansion beyond traditional disciplines like football and athletics.
7.	Centralized Federation Office Complex	High overheads and scarce operational space restrict administrative effectiveness for many sports federations.	Establishment of a shared Sports Federation Complex preferably within existing major stadia to provide affordable, modern office space and shared administrative services.	State Department for Sports / Sports Kenya	Allocating shared administrative and office space within existing major sports complexes to reduce operational overheads.
8.	Budget Feedback Mechanism	Sports federations lack structured input into SASDF resource allocations	Conducting public participation forums and stakeholder consultations to inform SASDF grant allocations and priority areas.	Sports Fund (SASDF) / State Department for Sports / Central Planning and Project	The Sports Fund (SASDF) conducts annual public participation forums and stakeholder consultations with federations prior to approving grant allocations.

CONSULTATION SUMMARIES FOR STAKEHOLDERS' ENGAGEMENT FORUM HELD ON 12TH /8/2026					
S/ No	**Issue**	**Description**	**Proposed Intervention**	**Lead Player**	**Remarks**
		and funding priorities.		Monitoring Department	




Thomas Odundo
Mwangi Kamau
K
Karugu Francis
info nock
james mwangi
Patrick Wekesa Bus...
J
JULIUS SINIGI
S
20 others
Christabel Kayanda

Christabel Kayanda
2:11 PM
Kindly introduce yourselves in the chat box
keepPinned



Too Kiptum
2:15 PM
Too Kiptum-Office of the Sports Registrar

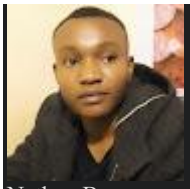
Chepkwony Joselyne
2:26 PM
Kindly let us register ourselves at the chat box

Patrick Wekesa Busuru
2:27 PM
Wekesa Busuru, KAS

Thomas Odundo
2:27 PM
Thomas Odundo - Kenya Rugby Union

SHARON MMBONE
2:27 PM
SHARON MMBONE, Finance officer sports

FAUZIA NALUA
2:29 PM
Fauzia Nalua, Economist SDS



Nathan B.
2:31 PM
Nathan Barasa, Planning SDS

Christabel Kayanda
2:35 PM
Sorry Director, my Audio has an issue

S

Stella Mutanu
2:35 PM
Stella Titus -Planning

Willice Odhiambo
2:36 PM
Willice Odhiambo - Planning

J

James Akama
2:53 PM
My name is James Akama, the CEO, Kenya National Sports Council. I can't hear anything. Let me recheck maybe the issue is on my side.

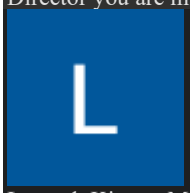
info nock
2:55 PM
John ogolla NOC-K SG.

L

Lameck Kinyua Mugoh
3:06 PM

Lameck Kinyua - Sports Kenya

Christabel Kayanda
3:06 PM
Director you are muted



Lameck Kinyua Mugoh
3:13 PM
@ Stan Mutuma- Kindly engage Manager in charge of Nyayo National Stadium concerning the office repairs. and the matter will be addressed.

Angela Luchivya
3:19 PM
Angela Luchivya SG- Kenya Basketball Federation

FAUZIA NALUA
3:20 PM
Koech Alfonce Economist SDS

MINISTRY OF GENDER, CULTURE AND CHILDREN SERVICES

STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE

OFFICE OF THE PRINCIPAL SECRETARY

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Upper hill
NAIROBI

Ref: SDCH 5/3 (C) Vol. I (11)

12th August, 2026

Amb. Dr. Dominic Nyaberi Obadiah, HSC
Ichange Nation (ICN)
NAIROBI

Amb. Dr. Lawrence Mukolwe
St. John Ambulance Kenya, Ichange Nation
NAIROBI

Ms. Nyaboke Edinah Kangwana, MBS
Arrive Circle Kenya
KISII

Kyee Mbatha – Captain Green
My Green Institution
MAKUENI

Diana Chekorir Rotich
Youth Sector
WEST POKOT

Fred Onyango
Retired County Commissioner
KISUMU

Nellie Kuya Munala, MBS
Former CEO, The President's Awards Kenya
NAIROBI

Dr. Agnes Salome Owuor
Siaya County
SIAYA

Fauzia Lugogo
Nurse -- KNH
KWALE

Andrew Lokitambaa
Samburu
SAMBURU

Wakiuru Njaguna
HEVA Fund
23 Chania Avenue, Kilimani
NAIROBI

The British Council in Kenya
PO Box 40751 -- 00100
NAIROBI

Justine,
County Government
WEST POKOT

Safaricom Foundation
Safaricom House, Waiyaki Way
NAIROBI

Music Copyright Society of Kenya
Sports Road, Westlands,
NAIROBI

The Kenya Association of Music Producers
P.O. Box 51149 – 00200
NAIROBI

[illegible]
Sarakasi Trust Sarakasi Dome, Ngara
NAIROBI

[illegible]
Marsabit Ushanga Cooperatives
MARSABIT

Rebecca Seenoi
Narok Ushanga Cooperatives
NAROK

Anne Monerei
Kajiado Ushanga Cooperatives
KAJIADO

Josephine Lentadanya
Maralal Ushanga Cooperative
SAMBURU

Janet Kiptanui
Baringo South Ushanga Cooperative
BARINGO

Dear Sir/ Madam,

CULTURE SUB-SECTOR STAKEHOLDERS' ENGAGEMENT FOR FY 2027/2028 & MTEF PERIOD RESOURCE REQUIREMENT

The State Department for Culture, The Arts and Heritage is in the process of finalizing its financial year 2027/2028 budget as per the circular issued by the National Treasury. This is a follow up of the launch of the FY 2027/28 and Medium-Term Budget preparations by the Cabinet Secretary for the National Treasury and Economic Planning on Wednesday, 22nd July 2026.

Given the aforementioned, All Ministry, Departments and Agencies are required to incorporate views and proposals from key stakeholders before conclusion and submission of the reports to the National Treasury.

The purpose of this letter therefore is to invite you for a stakeholder's engagement meeting scheduled for Monday **17th August 2026** at **Sanaa Hall, Maktaba Kuu Building**, Starting at **10am**. Your proposed interventions can be sent to igikonyo2010@gmail.com or petersonmurcithi2016@gmail.com. The link for those willing to join the meeting virtually is https://meet.google.com/gby-jajm-nde For details, please contact **Mr. Joseph Gikonyo 0724801865, Mr. Peterson Njenga, 0723756183.**

The FY 2027/2028 Draft budget Report can be accessed through the Ministry's website at https://cultureheritage.go.ke/downloads

Yours Sincerely,

Ms. Ummi Bashir, CBS
PRINCIPAL SECRETARY

STAKEHOLDER FEEDBACK FOR 2027/2028 BUDGET PROPOSALS RECEIVED DURING A MEETING HELD ON 17TH AUGUST 2026 AT SANAA HALL, MAKTABU KUU BUILDING.

	Proposer/ Stakeholder	CONCERN/PROPOSAL	INTERVENTION/ACTION
1	Fauziya Lugogo - Order of Dignity & Service Association (ODSA).	Delayed gazettement of National Heroes and Heroines – There is a need to follow up on resolutions from the previous year's stakeholder engagement regarding the gazettement and formal recognition of identified National Heroes and Heroine	NHC will follow-up with relevant stakeholders to track the gazettement process. Action: **NHC**
		Support of the association of National Heroes and Heroines: Order of Dignity & Service Association (ODSA).	Develop a structured engagement framework with the associations, including regular consultative forums, joint programmes and information-sharing mechanisms. Explore opportunities for partnerships Action: **NHC**
		Support of Heroes and Heroines struggling to secure jobs aside from funding	Facilitate employment and livelihood opportunities for Heroes and Heroines through skills profiling, job linkages, capacity building, entrepreneurship support and partnerships with public and private sector institutions. Action: **NHC**
2	Pauline Sheghu Hsc OGW	Promotion and Preservation of Cultural heritage.	Recommended allocation of sufficient resources for restoration, documentation, and preservation of museums, monuments, historical sites, and cultural materials Action: **NT/ National Assembly**
		Support of creatives and youth by increasing funding for artists, creatives and youth through training, mentorship, innovation and access to markets	Strengthen creative industry, support programmes providing training, mentorship, incubation, innovation grants, market linkages and opportunities for local and international exposure. Action: **NT/SDCAH/KCC**
		Partnerships, resource mobilization, monitoring, and accountability.	Strengthen collaboration with the private sector, development partners, and other stakeholders to supplement government funding ensuring resources are linked to clear outcomes and measurable impact Action: **SDCAH/SAGAS**
		Honoring of Heroes and Heroines like Construction of a monument in honor of Late Leonard Mambo Mbotela	Building of a monument in honor of Late Leonard Mambo Mbotela Action: **NHC**
3	Phylemon Odhiambo-	Repossess and rehabilitate creative spaces in the community set ups.	The Kenya Cultural Center continues to spearhead the building of cultural centers across the country which provide the youth and the community with inclusive spaces where

	Kenya Institute of Puppet Theatre		they can explore their talents, learn about their heritage, and develop life skills. Action: **KCC**
		Capacity building creatives, performing artists to protect and monetize their work	• Cultural exchange visits both nationally and internationally. • Training of artists, cultural actors on various aspect of their work including protection of intellectual property rights and social protection systems. • Creatives, policy makers and other stakeholder engaged on creative economy policy discussion Action: **SDCAH/KCC**
		Prioritization of music over other arts. Music receives greater attention and support compared to other creative disciplines.	Support other creative disciplines offered through the Department for Arts and the Kenya Cultural Centers (KCC) Action: **SDCAH/KCC**
		Integrating creatives into the education system.	Strengthen collaboration with the Ministry of Education and relevant institutions to integrate arts and creative industry programmes into the education system Action: **SDCAH/ MoD/KICD**
4	Carolyne Musembe - Technical University of Kenya	Cyber security of digitized records to ensure safety through partnership of records management and ICT department. Capacity building of record management professionals across MDA's.	Finalization of Records Management Policy which will help to address gaps in RMU's Action: **SDCAH/AG/NT/Cabinet**
		Accessibility of digitalized records at the National Archives	Develop and strengthen a secure digital archives platform that enables authorized users to search, access and utilize digitized records remotely Action: **SDCAH/ICT**
5	Kyle Mbatha - Green Institution Organization)	Mitigation measures to address damaging of historical sites from heavy rains MDAs efforts towards achieving the planting of 15 billion trees.	Funding for Tree Planting and climate mitigation measures Action: **NT/SDCAH**
6	Mr. Dominic Obadiah	Gazettement of Heroes and Heroines	NHC will follow-up with relevant stakeholders to track the gazettement process. Action: **NHC**
		Establishment of National Heroes Fund to cater for heroes and heroines	The proposal is already factored in the main subsector report which is available on the State Departments website.

MINISTRY OF GENDER, CULTURE AND CHILDREN SERVICES
STATE DEPARTMENT FOR CULTURE, THE ARTS & HERITAGE

CULTURE SUB-SECTOR STAKEHOLDERS' ENGAGEMENT FOR FY 2027/2028 & MTEF PERIOD RESOURCE REQUIREMENT

S/NO	NAME	ORGANIZATION/ DEPARTMENT	PHONE NO.	SIGNATURE
1.				
2.	MERCY M. MWANGI	CULTURE	0723804461	
3.				
4.	Gregory Omari	SDCAH - Finance	0719797679	
5.	Caroline Klangechi	SDCAH Planning	0727367389	
6.	Peter Ngeno	SDCAH - Planning	0723758183	
7.	George Mwaniki	SDCAH	0721663776	
8.	Dr. Mbatia	My Green Institution	0728368901	
9.	Evans S. Wamalwa	National Museums of Kenya	0725605197	
10.	Carolyne N Musumbe	Technical University of Kenya	0726240434	
11.	Elizabeth W. Kimbua.	National Museums of Kenya	0720658501	
12.	Dr. Wycliffe Chweya	Records Manager	0722835884	

S/NO	NAME	ORGANIZATION/ DEPARTMENT	PHONE NO.	SIGNATURE
13.	MADINA ADAN	FINANCE - SDCAH	0701197174	
14.	Fred O. Sunan	Heros Council	0721881793	
15.	Julius Manzi	Culture	0722974706	
16.	Joseph A. Njagi	culture	0721605273	
17	RICHARD WATO	KNADS	0722877343	
18	Phylemon Odhiambo	Kenya Institute of Puppet Theatre	0724036379	
19	Ezekiel Ngola	Culture	0724114100	
20	Mustafa Hantiro	Culture	0708503796	
21	Cyrus Naogo	KNLS	0722472062	
22	Anthony Klambua	SDCAH - Finance	0720711964	
23	Felix Oduor	SDCAH	0799807424	
24	LORNA KERUBO	SDCAH	0723794777	
25	Alvince Okumu	SDCAH	0792638381	
26	PAULINE SHEGHU, HSC, OGW	NHC	0715199287	
27	Bob Kyalo	ECONOMIST - SDCH	0726580095	
28	Glina Akinyi	SDCAH	0714157322	
29	Kilim Njinoga	SDCAH	0703928665	
30	EDWIN MACHARIA	SDCAH	0720325756	

S/NO	NAME	ORGANIZATION/ DEPARTMENT	PHONE NO.	SIGNATURE
31	FAUZIYA LUGOGO	KNH.	0710281657	
32	Leonard Logovane	Records (SDCAH)	0722560952	
33	Albert Mayinha	~~HR~~ KNLS	0718748915	
34	Aha Said	Fin	0713610706	
35	Waithiegeni Githinji	Ushanga	0745777237	
36	RUTH MWANZIA	USHANGA	0735748095	
37	Ibeorhee OMBATI	PPMC	0724146652	
38	VICTOR KIRWA	SDCAH	0717485038	
39	Benjamin C. Mudese	HRM	0724372538	
40	Diana C. Rotich	NHC	0720480363	
41	Nandak Kahuttah	SDCH	0720985331	
42	Kwenga Peninah	HRM	0799334795	
43	Winnie Kiema	TNHC	0726176726	
44	Joseph M. Kavinki	KNLS	0722-356445	
45	Dr. DOMINIC OBADIAH (ABC)	TNHC / CVD	0728153990	
46	Agitha Matima	HRM/A	0723401084	
47	LUCAS NYAKUNDI	HRM/D	0745092851	
48	Rose Ndula	ICT	0722574409	

S/NO	NAME	ORGANIZATION/ DEPARTMENT	PHONE NO.	SIGNATURE
49	IRENE ODINDO	CULTURE	0722321422	
50	STEVE SARA	CULTURE	0726044830	
51	JOHANA MUTHEE	Culture Library	0711493046	
52	Isaac Gachiengu	KMADS	0726296301	
53	Virginia Kibera	Legal	0722326390	
54	Faith Macheria	HRM	0724492998	
55	Terry Little	TARA	0722233516	
56	Anthony Maina	Culture	0710574749	
57	Ignatius Ogero	PPMC	0722978442	
58				
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66				

ONLINE (VIRTUAL) PARTICIPANTS

S/NO	NAME	ORGANIZATION/ DEPARTMENT	PHONE NO.	SIGNATURE
68	Cynthia Jepkoech Kibet	KNADS		
69	Nellie Munala	National Heroes Council		
70	Betty Karanja	President, ICOM Kenya, Stake holder		
71		NMK		
72	Emmanuel Opuko	KNADS		
73	Mary Okalo	Library Services		
74	Fridolah Musyimi	KNADS		
75	James Mutua	KNADS		
76	Charity Muthoni	KNADS		
77	Dorcas Mathui	KNADS		
78	Grace Anumba Osiaru	KNADS		
79	Hanan Getui	KNADS		
80	Bentina Irine	KNADS		
81	Joyce Gakii	Library Services		
82	Jacobed Masila	KNADS		
83	Charity Mutuku	Library Services		
84	Charles Onyango Wambia	National Heroes Council		
85	Bwari Okongo	KNADS		

ONLINE (VIRTUAL) PARTICIPANTS.

S/NO	NAME	ORGANIZATION/ DEPARTMENT	PHONE NO.	SIGNATURE
86	Purity Mahero	KNADS.		
87	Esther Mwenyama	Ushanga Kenya Initiative.		
88	Hannah Karonja	KNADS		
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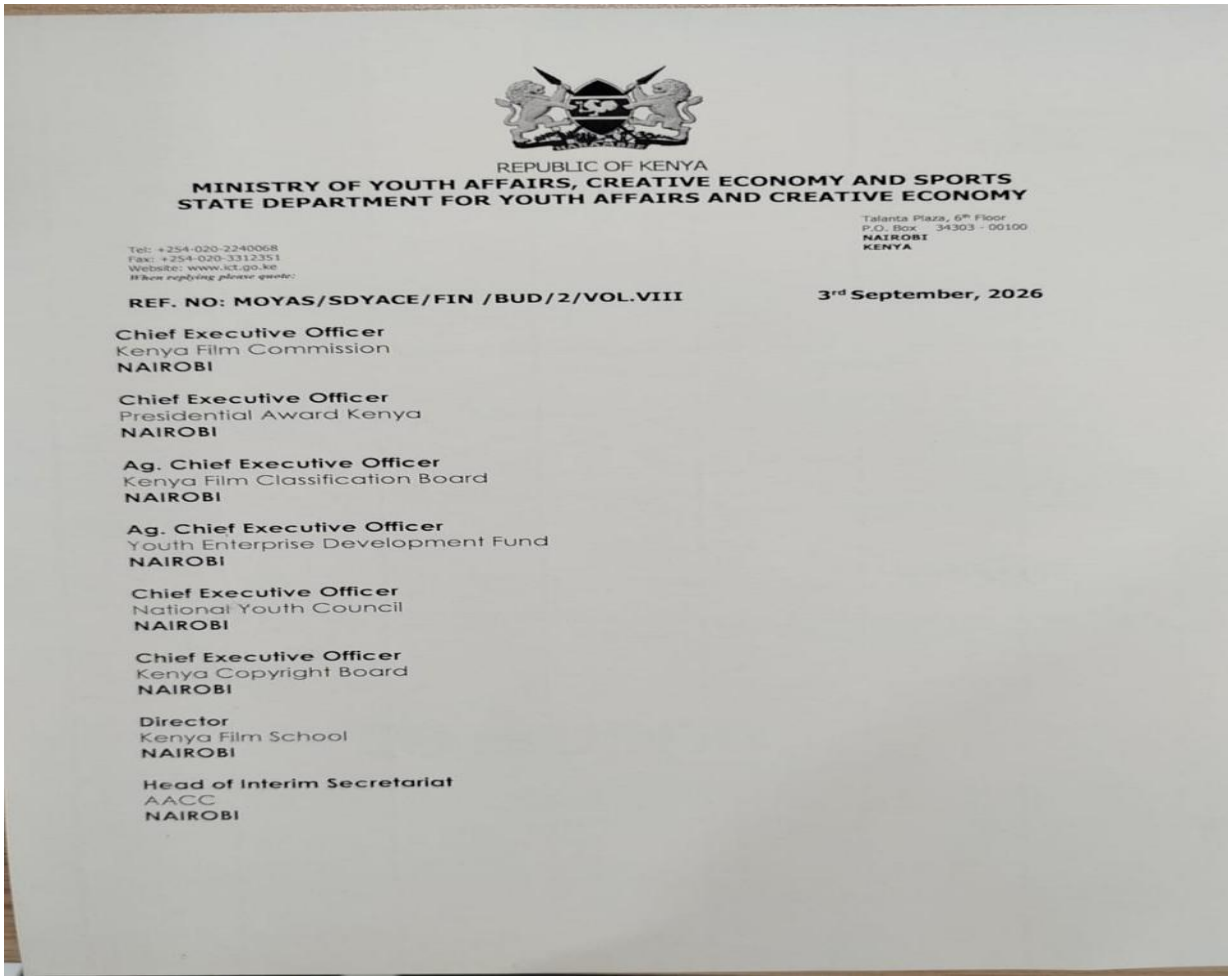
103				

VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY



REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY

Talanta Plaza, 6th Floor
P.O. Box 34303 - 00100
NAIROBI
KENYA

Tel: +254-020-2240068
Fax: +254-020-3312351
Website: www.ict.go.ke
When replying please quote:

REF. NO: MOYAS/SDYACE/FIN /BUD/2/VOL.VIII **3rd September, 2026**

Chief Executive Officer
Kenya Film Commission
NAIROBI

Chief Executive Officer
Presidential Award Kenya
NAIROBI

Ag. Chief Executive Officer
Kenya Film Classification Board
NAIROBI

Ag. Chief Executive Officer
Youth Enterprise Development Fund
NAIROBI

Chief Executive Officer
National Youth Council
NAIROBI

Chief Executive Officer
Kenya Copyright Board
NAIROBI

Director
Kenya Film School
NAIROBI

Head of Interim Secretariat
AACC
NAIROBI

MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR YOUTH AFFAIRS AND THE CREATIVE ECONOMY
FINANCE UNIT
MEMO

To : ALL HODS
NPC NYOTA
: Director, Film Services
: Director, Kenya Film School

From : Chief Finance Officer

Ref : MOYACES/SDYACE/FIN/BUD/2/VOL.VIII

Date : 3th September, 2026

SUBJECT : **INVITATION TO THE FY 2027/28 VIRTUALBUDGET STATEHOLDER ENGAGEMENT IN RESPECT OF THE STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY ON WEDNESDAY, 9TH SEPTEMBER, 2026 AS FROM 10:00 AM TO NOON**

Reference is made to the National Treasury Circular No. 10/2026 dated 6th July, 2026 that provides guidelines for the preparation of the FY 2027/28 and the medium-term estimates.

As per the circular, one of the tenets of good budgeting is embracing public participation and stakeholder engagement.

Accordingly, you are hereby invited for the State Department for Youth Affairs and Creative Economy's public participation in respect of the FY 2027/28 on Wednesday, 9th September 2026 as from 10.00 AM to 12.00 noon.

This will be a virtual engagement. The link to the meeting will be shared in due course.

Attached please find the Subsector report for the State Department which will form the basis of our engagement.

Kagali Lumasei

Regional Coordinator
ICGLR
NAIROBI

RE: INVITATION TO THE FY 2027/28 VIRTUALBUDGET STATEHOLDER ENGAGEMENT IN RESPECT OF THE STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY ON WEDNESDAY, 9TH SEPTEMBER, 2026 AS FROM 10:00 AM TO NOON

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Kagali Lumasei
FOR: PRINCIPAL SECRETARY

	MEDIUM-TERM EXPENDITURE FRAMEWORK SUB-SECTOR REPORT 2027/28-2029/30			
	STAKEHOLDER ENGAGEMENT ON FY2027/28 AND MEDIUM TERM BYDGET			
S/No	**Name of Attendees**	**Email**	**Total duration (minutes)**	**Guest**
1	Benjamin Mwala		40	Yes
2	Peter Kamau		33	Yes
3	CPA Wesley		9	Yes
4	Onesmus Muema		42	Yes
5	Jane Gakuru		3	Yes
6	Christopher Masila- President's Award Kenya		28	Yes
7	Charles Juma Wekesa		21	Yes
8	Jane Gakuru		21	Yes
9	Joseph mwaura		3	Yes
10	Chris		21	Yes
11	Emmy		7	Yes
12	Alfred Muhindi		34	Yes
13	Charles Muhombe		12	Yes
14	Naomi Onyango		28	Yes
15	Jane K		14	Yes
16	Loise Maina		32	Yes
17	Charles Mwaniki		3	Yes
18	Bernard Ngotho		33	Yes
19	Charles Mwaniki		20	Yes
20	Wendy Langat		35	Yes
21	Felix (Felix)		23	Yes
22	George Kiogora		26	Yes
23	Noah Otiende	otiendenoah@gmail.com	10	Yes
24	CFO Wesley		5	Yes
25	Edith		33	Yes
26	Risper Mironga		3	Yes
27	Susan Tonui		10	Yes
28	Joseph		41	Yes
29	George Ogidi	georgeogidi23@gmail.com	17	Yes
30	Framar		8	Yes
31	Dr. Karimi Ngeera		18	Yes
32	Boaz Munga		20	Yes
33	Susan		9	Yes
34	Tabitha Kimotho		34	Yes
35	Winnie Kirimi		35	Yes
36	Derick Omolo		25	Yes

VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

REPUBLIC OF KENYA

MINISTRY OF LABOUR AND SOCIAL PROTECTION
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

Telephone: +254 (0) 27279800
Fax: +254 (0) 2726222
www.labour.go.ke
Email: ps@labour.go.ke

Social Security House
Bishops Road, Block A
P.O. Box 40326-00100
Nairobi, **KENYA**

When replying please quote:
Ref. No. MOL/8/4/VOL. V

27th August, 2026

Executive Director & CEO
Federation of Kenya Employers,
9th Floor of ACK Parking SILO
Bishop Road, Upper Hill
NAIROBI

Secretary General
Central Organization of Trade Unions (COTU-K)
Solidarity Building, Digo road, Gikomba,
P.O Box 13000-00200
NAIROBI

ILO Country Director
Kenya, Tanzania, Uganda, Rwanda and Burundi
UN Complex Gigiri
NAIROBI

Chief of Mission
International Organization for Migration (IOM) in Kenya
Aurobindo Avenue, Off Mizima Spring Rd Lavington
NAIROBI

The Secretary/CEO,
Commission for University Education,
P.O. Box 54999-00200,
NAIROBI

Director General/CEO
Kenya National Qualifications Authority (KNQA)
NACOSTI Building,
P.O. Box 72635 – 00200
Nairobi, Kenya

Chief Executive Officer/Council Secretary
TVET Curriculum Development, Assessment &
Certification Council (TVET CDACC)
Absa Towers, 10th Floor, Loita Street
P.O. Box 15745 – 00100
Nairobi, Kenya

Chief Executive Officer/Director
Kenya Institute of Curriculum Development (KICD)
Desai Road, Off Murang'a Road
P.O. Box 30231 – 00100
Nairobi, Kenya

Chief Executive Officer
Konza Technopolis Development Authority (KoTDA)
7th Floor,KonzaComplex,
Nairobi, Kenya

Chief Executive Officer
Kenya Investment Authority (KenInvest)
Old Mutual Tower,
P.O. Box 55704 – 00200,
City Square
Nairobi, Kenya

Executive Director
Kenya Copyright Board (KECOBO)
NHIF Building, 5th Floor, Ragati Road
P.O. Box 34670 – 00100
Nairobi, Kenya

Managing Director
Kenya Plant Health Inspectorate Service (KEPHIS)
KEPHIS Headquarters, Karen
P.O. Box 49592 – 00100
Nairobi, Kenya

Chief Executive Officer
Kenya National Jua Kali Federation Association (KNJFA)
Mercantile House, Koinange Street
P. O. Box 6101-00100
NAIROBI

Chief Executive Officer
Kenya Association of Manufacturers (KAM)
15 Mwanzi Road opp Westgate Shopping Mall, Westlands
NAIROBI

Regional Coordinator
TVET/GIZ
Riverside Square / Riverside Drive, Nairobi
P.O. Box 41607-00100
NAIROBI

Resident Representative
United Nations International Children's Emergency Fund (UNICEF)
United Nations Avenue,
PO Box 44145 - 00100
NAIROBI

Chief Executive Officer
Kenya Private Sector Association (KEPSA)
7th Floor, South Tower, Two Rivers, Limuru Rd
NAIROBI

Director General
Kenya Agricultural & Livestock Research Organization (KALRO)
Kaptagat Road, Loresho
P.O. Box 57811-00200
NAIROBI

Executive Director,
Centre for Rights Education and Awareness (CREAW)
Loiyagalani Drive, off Convent Road, Hse No. 24, Lavington
P.O. Box 35470 – 00100
NAIROBI

Vice Chancellor
University of Nairobi
University Way
P.O. Box 30197-00100
NAIROBI

Director General,
Technical and Vocational Education and Training Authority,
P.O BOX 35625-00100 Nairobi, Kenya
Utalii House 8th, Utalii Street
NAIROBI

Director General
Kenya National Bureau of Statistics
P.O. Box 30266-00100
GPO, NAIROBI
Real Towers, along Hospital Road, Upper Hill,
NAIROBI

The Director General
Kenya National Qualifications Authority (KNQA)
NACOSTI Building, 4th Floor, off Waiyaki Way, Upper Kabete
P.O Box 72635-00200
NAIROBI

Chairperson
Kenya National Association of Private Colleges(KENAPCO)
Southern House, 2nd Floor
Moi Avenue
NAIROBI

Country Director for Kenya
World Bank Group
Kenya Country Office
Claremont, 3rd Floor
Ring Road, Riverside
P.O. Box 30577-00100
NAIROBI

Principal Judge,
Employment and Labour Relations Court (ERLC)
Milimani Commercial Court
P.O. Box 30420 – 00100
NAIROBI

Registrar,
Employment and Labour Relations Court (ERLC)
Milimani Commercial Court
P.O. Box 30420 – 00100
NAIROBI

Dear All,

STAKEHOLDER ENGAGEMENT/PUBLIC PARTICIPATION ON THE BUDGET MAKING PROCESS FOR FY2027/28 AND THE MEDIUM TERM FOR STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

The State Department of Labour and Skills Development is in the process of preparing the budget for FY 2027/28 and Medium-Term in line with the National Treasury Circular NO.10/2026 dated 6th July, 2026.

In light of this, the State Department has prepared the draft Programme Performance Review (PPR) for the period FY2023/2024 to FY2025/26 which provides the actual achievements, challenges and lessons learnt. Further, we have prepared the Sub-Sector Report (SSR), which provide the proposed budget, projects and programs to be implemented during the FY2027/28 and the Medium-Term Period.

The State Department is scheduled to hold a stakeholder engagement forum on **Thursday, 3rd September, 2026 at 10.00am**, virtually via this link: https://zoom.us/j/98782516025?pwd=AMTbcBRRcQ96FVsUO791YMuGTNxOax.1 to receive inputs and proposals for inclusion in the budget.

As one of our stakeholders, you are invited to submit your proposals. Please confirm attendance via email sdlfinance20@gmail.com.

Please provide your email address upon receipt so that the reports can be shared with you before the meeting for your inputs.

Mike Kimoko, Esq
DIRECTOR ADMINISTRATION
FOR: PRINCIPAL SECRETARY

SUMMARY OF COMMENTS RECEIVED FROM STAKEHOLDERS' ENGAGEMENT

Stakeholder's Issues			**State Department**	**Sector Intervention**		**Remarks (MTEF Period)**
S/ No	**Issue**	**Proposed interventions**	**Action taken by the sub sector**	**Ongoing**		
1	High rate of Unemployment among the youth	• Youths to be considered in appointments • Mentorship programs for the youth • Return of Kazi Mtaani Programme	The Ministry has signed four (4) Bilateral Labour Agreements to export excess labour force both semi - skilled and skilled labour			The Government will prioritize signing at least 15 Bilateral Labour Agreements to facilitate the exportation labour force both semi-skilled and skilled labour
2	Lack of information on job opportunities	The National Employment Authority should sensitize the Public on its roles	Continous awareness campaign programmes being undertaken through NEA such as Job fairs, career fairs, exhibitions			The Government is building capacity on the Authority to be able to continue to carry out awareness campaign
3	Lack of certification on informally acquired skills e.g., in plumbing, electricians, mechanics, welding	Certification of informally acquired skills	Pilot roll out of Recognition of Prior Learning (RPL) in selected counties to assess and certify informally acquired skills to enhance employability has been undertaken			The Government will roll out RPL in all counties under National Youth Opportunities Towards Advancement (NYOTA) to ensure that the youth are assessed and certified on the informally acquired skills
	Unregulated local and overseas employment agencies	The government should regulate operations of employment agencies by	• Continuous vetting and registrati			The Government will: • Enhance capacity of NEA to

4		conducting registration and ascertaining authenticity of their operations	on of Private Recruitment Agencies • Complaints handling mechanisms for reporting rogue agencies established			continue vetting & registration of PRAs to streamline recruitment • Create public awareness on National Employment Authority Information System (NEAIMS) to enable the public to be informed on the licensed agencies • Implement the National Policy on Labour Migration • Fast Track the Enactment of the Labour Migration Management Bill
5	Mistreatment of migrant workers by foreign employers	Government should monitor foreign contracts to ensure that adhere to the terms and conditions of employment	The Ministry is: • Conducting predeparture training including orientation to familiarize the Migrant workers with their rights as well as an overview of culture and laws of the destination country. • Attesting foreign contracts of employment • Set up distress reporting mechanisms including			• Ensure the Migrant Workers appear in person for attestation • Continuous Enhancement of Pre- Departure training • Fast Track the Enactment of the Labour Migration Management Bill Operationalization of Kenya Migrant Worker Welfare Fund has been prioritized

			hotline where Migrant workers can report cases			
6	Child labour	1.Enforce regulations 2. Provide a stipend to the village elders / nyumba kumi 3. Sensitize the community on child labour Hold the local administration accountable	• Labour officers look at the age of those who are employe d			• The Government will operationalize Child labour committees in country (Multi agency at the county and sub county levels) • Establish a desk to handle issues of labour
7	Delay in processing of NSSF Benefits	Timely processing of the benefits.	Automation of NSSF processes is ongoing			The Government will fast track the automation of NSSF processes to enable payment of timely benefits
8	Minimum Wage	The government to ensure that the set minimum wage set i.e. in flower farms is enforced to ensure that the workers are not exploited	Ensure compliance through labour inspections			The Government will continue ensure compliance through labour inspections
9	Lack of Labour office to handle matters on labour	Establish Labour office within the County levels	The Ministry has established labour offices in 44 out 47 counties			The Government will create awareness on the location of labour offices at the county levels to enable the public report on labour related issues including child labour

ATTENDANCE LIST

STAKEHOLDERS ENGANGEMENT/PARTICIPATION ON THE BUDGET MAKING PROCESS FY 2027/28 AND THE MEDIUM-TERM BUDGET

Topic	**STAKEHOLDERS ENGANGEMENT/PARTICIPATION ON THE BUDGET MAKING PROCESS FY 2027/28 AND THE MEDIUM-TERM BUDGET**
ID	99,674,113,203.00
Duration (minutes)	144.00
Start time	03/09/2026 10:11
End time	03/09/2026 12:34
Participants	43.00

Name	Email	Join time	Leave time	Duration (minutes)	Guest	In waiting room
Amin osman	-	03/09/2026 10:12	03/09/2026 10:13	1	Yes	Yes
Nahashon Thiongo	-	03/09/2026 10:13	03/09/2026 10:13	1	Yes	Yes
Sheila Kiptoo	-	03/09/2026 10:13	03/09/2026 10:13	1	Yes	Yes
Michelle Woyengo	-	03/09/2026 10:14	03/09/2026 10:32	18	Yes	No
Benson Ndolo	-	03/09/2026 10:15	03/09/2026 10:16	1	Yes	Yes
Lizz O	-	03/09/2026 10:15	03/09/2026 10:16	1	Yes	Yes
Stephen Muthuma	-	03/09/2026 10:15	03/09/2026 10:16	1	Yes	Yes
Francis Wanyeki	-	03/09/2026 10:16	03/09/2026 10:16	1	Yes	Yes
Stephen Mwangi	-	03/09/2026 10:16	03/09/2026 10:16	1	Yes	Yes
Benson Ndolo	-	03/09/2026 10:16	03/09/2026 10:21	5	Yes	No
Hudson Kamau	-	03/09/2026 10:16	03/09/2026 11:25	70	Yes	No
Edna Kinuthia SDL	-	03/09/2026 10:17	03/09/2026 10:17	1	Yes	Yes
Tracy Etyang	-	03/09/2026 10:23	03/09/2026 10:37	15	Yes	No
peter wambugu	-	03/09/2026 10:24	03/09/2026 10:25	1	Yes	Yes

Topic	STAKEHOLDERS ENGANGEMENT/PARTICIPATION ON THE BUDGET MAKING PROCESS FY 2027/28 AND THE MEDIUM-TERM BUDGET					
Patrick Mwangi	-	03/09/2026 10:27	03/09/2026 10:28	1	Yes	Yes
Meldar AnGiR	-	03/09/2026 10:28	03/09/2026 10:29	1	Yes	Yes
Teresia Gitaka	-	03/09/2026 10:29	03/09/2026 10:30	1	Yes	Yes
Mike Kimoko	-	03/09/2026 10:30	03/09/2026 10:30	1	Yes	Yes
Leonard Bii	-	03/09/2026 10:31	03/09/2026 10:32	1	Yes	Yes
Isabel Ndegwa	-	03/09/2026 10:31	03/09/2026 10:32	1	Yes	Yes
Caroline Mutisya	-	03/09/2026 10:32	03/09/2026 10:33	1	Yes	Yes
Lammy Ndola	-	03/09/2026 10:33	03/09/2026 10:33	1	Yes	Yes
James M.	-	03/09/2026 10:33	03/09/2026 10:34	1	Yes	Yes
Emmah Kirungu	-	03/09/2026 10:34	03/09/2026 10:35	2	Yes	Yes
Jeremy Mutembei NPCC	-	03/09/2026 10:35	03/09/2026 10:36	1	Yes	Yes
Mathenge Simon	-	03/09/2026 10:36	03/09/2026 10:37	1	Yes	Yes
Joel Mwanzia Kenya	-	03/09/2026 10:39	03/09/2026 10:40	1	Yes	Yes
Michelle Woyengo	-	03/09/2026 10:46	03/09/2026 10:46	1	Yes	Yes
Elizabeth Ochieng	-	03/09/2026 10:48	03/09/2026 10:50	2	Yes	Yes
Abdulrahman Chezigoverim	-	03/09/2026 10:50	03/09/2026 11:30	41	Yes	No
Maureen Mathu	-	03/09/2026 10:54	03/09/2026 12:32	98	Yes	No
sam mugwe	-	03/09/2026 10:55	03/09/2026 10:55	1	Yes	Yes
TECNO KJ6	-	03/09/2026 11:02	03/09/2026 11:09	7	Yes	No
Oneko	-	03/09/2026 11:09	03/09/2026 11:10	1	Yes	Yes
B Ngache	-	03/09/2026 11:10	03/09/2026 11:11	2	Yes	Yes
Oneko	-	03/09/2026 11:10	03/09/2026 11:31	21	Yes	No
B Ngache	-	03/09/2026 11:11	03/09/2026 11:35	24	Yes	No

Topic	STAKEHOLDERS ENGANGEMENT/PARTICIPATION ON THE BUDGET MAKING PROCESS FY 2027/28 AND THE MEDIUM-TERM BUDGET					
CM (Charity Mumo)	-	03/09/2026 11:12	03/09/2026 11:49	37	Yes	No
Ann Kanake RTU	-	03/09/2026 11:21	03/09/2026 11:22	1	Yes	Yes
Ict	-	03/09/2026 11:29	03/09/2026 11:29	1	Yes	Yes
Cecilia Mutia (IDinsight)	-	03/09/2026 12:04	03/09/2026 12:04	1	Yes	Yes
James M.	-	03/09/2026 12:21	03/09/2026 12:34	14	Yes	No
Elizabeth Ochieng	-	03/09/2026 12:28	03/09/2026 12:34	7	Yes	No

VOTE: 1185 STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS

From: George Kariuki Kinyanjui <gkinyanjui@unicef.org>
Date: Tuesday, 25 August 2026 at 11:49
To: Ebby Sigana <ebbysigana@gmail.com>; David Kamau <david.kamau@wfp.org>; Andrew Onyango Agumba <agumba@unhcr.org>; Mwasiaji, Willy (FAOKE) <Willy.Mwasiaji@fao.org>; Nyakundi, Enock <enock.nyakundi@savethechildren.org>
Cc: Bernard Okioga <moengabernard@gmail.com>; jane muyanga <jkitili2002@yahoo.co.uk>
Subject: Re: MTEF FY 27/28 Stakeholder Input

Dear Ebby,

Thank you for the email. We shall go through the report and provide comments and inputs into the memoranda template shared. We will get this back to you in due course. I know you are looking forward to the circular deadline and so I will try and be prudent on time.

Kindest regards,

George K. Kinyanjui, PhD.
Social Protection and Public Finance Specialist,
United Nations Children's Fund,
Nairobi – Kenya,
Mobile +254(0)729267133.

signature_1333899588

From: Ebby Sigana <ebbysigana@gmail.com>
Date: Tuesday, 25 August 2026 at 10:33
To: George Kariuki Kinyanjui <gkinyanjui@unicef.org>; David Kamau <david.kamau@wfp.org>; Andrew Onyango Agumba <agumba@unhcr.org>; Mwasiaji, Willy (FAOKE) <Willy.Mwasiaji@fao.org>; Nyakundi, Enock <enock.nyakundi@savethechildren.org>
Cc: Bernard Okioga <moengabernard@gmail.com>; jane muyanga <jkitili2002@yahoo.co.uk>
Subject: MTEF FY 27/28 Stakeholder Input

Good Morning,

As part of the preparation of the FY 2027/28 Medium-Term Expenditure Framework (MTEF) and the Social Protection Sub-Sector Report, we are seeking input from stakeholders to inform the report and ensure that it reflects the key priorities, achievements, emerging issues, and planned interventions within the subsector.

Attached is a template to guide you in providing your inputs and the draft subsector report. Kindly share your views on the key achievements, challenges, emerging issues, priority interventions, and recommendations.

Your input and continued collaboration are highly appreciated.

Warm Regards,

Ebby Sigana

George Kariuki Kinyanjui

to me, Bernard, jane ▼

Tue, Sep 1, 4:04 PM (8 days ago)

Hi Ebby,

I know the Sector negotiations are fast approaching. We made just a few comments at this stage and though an official submission with cover letter is on the way, please find the attached matrix from UNICEF for your reference as you gear up for the sector retreat.

Kindest regards,

George K. Kinyanjui, PhD.

Social Protection and Public Finance Specialist,

United Nations Children's Fund,

Nairobi – Kenya,

Mobile +254(0)739267133.

signature_1333899588

From: George Kariuki Kinyanjui <gkinyanjui@unicef.org>

Date: Tuesday, 25 August 2026 at 11:49

To: Ebby Sigana <ebbysigana@gmail.com>; David Kamau <david.kamau@wfp.org>; Andrew Onyango Agumba <agumba@unhcr.org>; Mwasiaji, Willy (FAOKE) <Willy.Mwasiaji@fao.org>; Nyakundi, Enock <enock.nyakundi@savethechildren.org>

Cc: Bernard Okioga <moengabernard@gmail.com>; jane muyanga <jkitili2002@yahoo.co.uk>

Subject: Re: MTEF FY 27/28 Stakeholder Input

MINISTRY OF LABOUR AND SOCIAL PROTECTION
RECEIVED
02 SEP 2026
SECRETARY, SOCIAL PROTECTION

unicef for every child

United Nations Children's Fund
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KCO/SP/MoLSP/09-2026

1st September 2026

RECEIVED
02 SEP 2026

Mr. Joseph M. Motari, CBS
Principal Secretary
State Department for Social Protection and Senior Citizen Affairs
Social Security House, Bishops Road
Ministry of Labour and Social Protection
Nairobi

PA/PS
for your action.
03/9/2026

Dear Principal Secretary Motari,

RE: SUBMISSION OF UNICEF STAKEHOLDER COMMENTS ON THE DRAFT FY 2027/28 SOCIAL PROTECTION SUB-SECTOR REPORT

On behalf of UNICEF, I wish to thank the State Department for Social Protection and Senior Citizen Affairs for sharing the draft FY 2027/28 Sub-Sector Report for stakeholder review ahead of the Medium-Term Expenditure Framework (MTEF) 2027/28 to 2029/30 Sector Working Group negotiations. We commend the State Department for the strong results achieved over the review period, including high-budget absorption, expansion of the Enhanced Single Registry, and progress on disability registration and support services.

Please find enclosed our detailed stakeholder comments on the draft report. At a high level, our inputs focus on three areas: safeguarding current Inua Jamii caseloads through adequate FY 2027/28 to 2029/30 financing; strengthening coordination and continuity following the transfer of child-focused programmes to the State Department for Children Welfare Services; and ensuring implementation of the Persons with Disabilities Act, 2025 and related capital investments are supported by dedicated budget lines.

UNICEF remains committed to supporting the State Department through technical assistance, resource mobilization and advocacy, and we would welcome the opportunity to discuss these comments further ahead of finalization of the report.

Once again, we thank you for your leadership and look forward to our continued collaboration.

Yours sincerely,

Ana Gabriela Guerrero Serdan
Chief of Social Policy
UNICEF Kenya Country Office

Encl: UNICEF Stakeholder Comments on the FY 2027/28 Social Protection Sub-Sector Report

UNICEF KENYA COUNTRY OFFICE
STAKEHOLDER COMMENTS ON THE FY 2027/28 SOCIAL PROTECTION SUB-SECTOR REPORT
State Department for Social Protection and Senior Citizen Affairs (Vote 1185)
Medium-Term Expenditure Framework (MTEF) 2027/28 to 2029/30

UNICEF Kenya Country Office appreciates the opportunity to review the draft FY 2027/28 Sub-Sector Report for the State Department for Social Protection and Senior Citizen Affairs, and to submit stakeholder input ahead of Sector Working Group negotiations. Drawing on our ongoing technical partnership with the State Department and also in the implementation of the Second Kenya Social and Economic Inclusion Project (KSEIP II), we offer the following programme-level observations, recommendations and inputs for consideration in finalizing the report and the Sector's MTEF submission.

Before turning to specific programme areas, UNICEF commends the State Department for a number of notable achievements over the review period. Recurrent budget absorption remained consistently strong, averaging 96.22%, 98.97% and 99.62% across FY 2023/24 to FY 2025/26. Community mobilization results also exceeded targets, with 100,253 Self-Help Groups and Community-Based Organizations registered and linked to Micro-Finance Institutions. Disability mainstreaming saw meaningful progress, with 219,371 Persons with Disabilities registered and provided with assistive devices, education scholarships and specialized medical support, while 29 Social Impact Assessment reports were reviewed against a target of 15. We also commend the continued expansion of the Enhanced Single Registry, now covering 75% of estimated vulnerable households and actively used by humanitarian and health partners. This is testament to our continued collaboration and support which UNICEF commits to enhance.

AREA/PROGRAMME	CONCERN	REMARKS/INPUT
Programme 2: National Social Safety Net **Sub-Programme 2.1:** Social Assistance to Vulnerable Groups (Overall programme financing, Table 3.3)	The FY 2027/28 resource requirement for Programme 2 (KShs 38,401 million) is 33% above the FY 2026/27 baseline allocation of KShs 28,928 million, and the FY 2027/28 allocation column (Table 3.4) is not yet populated. The report itself notes that exchequer liquidity delays have previously left a recurrent pending bill balance of KShs 37.15 million, illustrating how a gap between requirement and eventual ceiling can translate into delayed payments.	Our recommendation is that the report flag this requirement-to-ceiling gap explicitly, and that current Inua Jamii caseloads (older persons and PWSD households) be protected as a floor, not a ceiling, when the FY 2027/28 allocation is negotiated with National Treasury. Any payroll clean-up or recertification should be paired with re-enrollment of newly eligible households so that net coverage does not decline. We also suggest the report note the need for periodic review of the cash transfer value, to help preserve its real purchasing power over time.
Programme 2, SP 2.1 CT-OVC function transferred to the State Department for Children Welfare Services (Vote 1186)	CT-OVC targets and related child-focused indicators are marked "transferred/moved to the State Department for Children Welfare Services" throughout Annex 4A, consistent with Executive Order No. 1 of 2025, and are correctly absent from the Programme 2 MTEF table. However, the report does not describe how continuity and coordination of the wider cash transfer programme, including the shared CCTPMIS/ESR infrastructure this Vote continues to host, will be maintained across the two Votes going forward.	We recommend that Chapter Four (Cross-Sector Linkages) explicitly name Vote 1186 as an intra-government linkage, and describe how shared systems (CCTPMIS/ESR) and coordination arrangements will continue to serve both Votes, so that oversight of the overall cash transfer programme is not lost as functions are divided between departments.

AREA/PROGRAMME	CONCERN	REMARKS/INPUT
SP 2.1. Key Output: "Social protection network for sustainability and coordination strengthened"	This output does not explicitly capture higher-level coordination mechanisms, such as a national social protection steering or coordination committee, or a Joint Sector Working Group on Social Protection arrangement with Development Partners, that would normally be expected to sit alongside the county-level Community of Practice (COP) chapters already tracked.	Our input is to suggest adding an explicit KPI (for example, "No. of national-level social protection coordination/steering meetings convened") under this output for FY 2027/28 to 2029/30, so these coordination functions are resourced and prioritized rather than left informal.
SP 2.1. Key Output: "Consolidated Cash Transfer Programme Management Information System (CCTP MIS) enhanced"	CCTPMIS strengthening is retained as a key output (system integration, sub-county officer retraining, maintenance), but there is no indicator for public-facing transparency of beneficiary data, despite the Enhanced Single Registry already achieving 75% coverage of estimated vulnerable households.	We suggest a KPI for a public CCTPMIS dashboard publishing summary indicators (for example, coverage over time and demographic composition of beneficiaries), to strengthen public confidence and stakeholder oversight.
Programme 1, Sub-Programme 1.4: Disability Inclusion Key Output: "Disability Inclusion Services Provided"	There is no specific indicator addressing identification, categorization or targeted support of persons with disabilities during humanitarian crises or emergencies.	Our recommendation, as a preparedness input, is to introduce a disability-inclusive humanitarian indicator under this output (for example, "No. of Persons with Disabilities identified and categorized for humanitarian response"), in line with the Executive Order's oversight of disability rights at PS level, so DSD/NCPWD can plan and budget for crisis-responsive services ahead of need.
Programme 1, Key Output: "Disability rights mainstreamed in socio-economic development" Indicator: No. of PWDs registered and issued with disability cards	The target series shows a sharp, unexplained jump from an FY 2026/27 baseline of 80,000 to 211,899 in FY 2027/28, before declining to 190,000 (FY 2028/29) and 185,000 (FY 2029/30).	We recommend the Ministry verify this target series and consider a smoother, sustained year-on-year increase instead, so that registration, and the benefits it unlocks, expands predictably rather than spiking in a single year.
Cross-cutting: Persons with Disabilities Act, 2025 and Social Protection Policy (2024)/Act (2025) implementation	The report cites the Persons with Disabilities Act (2025) and Social Protection Act (2025) as guiding frameworks in several chapters, but there is no corresponding dedicated output, KPI or budget line for their operationalization, comparable to the "Regulations to the Social Protection Act 2025" milestone already tracked.	Our suggestion is that Table 3.2 include an explicit output/KPI for "Persons with Disabilities Act, 2025: regulations developed and operationalized," and that the National Development Fund for Persons with Disabilities recapitalization (already recommended in Chapter Six) be assigned a specific budget requirement figure, rather than remaining a narrative recommendation only.

AREA/PROGRAMME	CONCERN	REMARKS/INPUT
Programme 1: Development Budget and Capital Projects (Vocational Rehabilitation Centres, Community Capacity Support Centres, Kirinyaga Rescue Centre)	Development allocations for the Sub-Sector collapsed from KShs 4,092.47 million in FY 2023/24 to KShs 207.36 million in FY 2025/26 (a 95% decline). One would imagine this portrays stalling of critical infrastrucure projects.	A clear narrative in the report should highlight the services that were already transferred to Vote 1186 regarding these infrastructure projects so that a continuity of the Sector Report is compiled in the end. Currently, it might be seen from a Treasury perspective that only 36% of this developments have been achieved so far with no continuity intended.

UNICEF remains committed to supporting the State Department through technical assistance, resource mobilization and advocacy to ensure the FY 2027/28 allocations adequately safeguards and expands social protection coverage for Kenya's most vulnerable children, older persons and persons with disabilities.

DIRECTORATE OF ADULT LEARNING AND EDUCATION STAKEHOLDER ENGAGEMENT SUMMARY FOR 2027/28-2029/2030 PROPOSED BUDGET

S/No	NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
1	James Mwanjala (Taita Taveta County)	Replacement of Adult Education Officers	Officers are retiring with no replacements and those remaining currently, in the next three years will be exiting. There are available youths who need jobs that can replace the officers while those with TCAE and part time instructors can take up the positions	1. Need for urgent recruitment of new officers to guarantee sustainability and continuing of the program, 2. Timely requirements and deployment of the officers are necessary 3. The need for mentoring and coaching of the outgoing officers and the incoming for smooth transition
2	Patrick Chako Muramba (Kakamega County)	Supervising and inspecting Adult Learning and Education programmes	Presently we have weak supervision system Leading to poor quality of service by quality assurance in monitoring the centres The directorate has no vehicles or motorcycles for field visits for smooth running and efficiency	1. The government to allocate funds for fuel 2. Effective supervision ensures quality control, accountability, and adherence to standards. 3. Funding will support staffing, capacity building, and logistical requirements for nationwide inspection coverage. 4. Put in place regular supervision of the programme to motivate the instructors

				5. The government to buy vehicles / motorcycles to help in movement during supervision
3	Josephine Mwendwa (Kitui County)	Reviewing of Adult Education Teachers' curriculum	The current curriculum is outdated and requires it to be reviewed to include concerns of the present such as Gender mainstreaming, ICT and climate change. Reviewing It will also help in addressing the needs of the 21st century learner. It will update instructors with up-to-date skills	1. A revised curriculum will equip teachers with updated pedagogical and digital skills to meet emerging learner needs. 2. 2. Funding will support curriculum development workshops, training institutions' capacity building, and policy alignment
4	Susan Mwikali (Machakos County)	Reviewing of Adult and Continuing Education (ACE) 2010 policy	Review policy for an improved ACE system that addresses emerging issues and sustainability The policy should be looked at to include the changes that have taken place in DALE programme	1. Reviewing ACE policy will provide a modern regulatory framework responsive to current socio-economic and technological realities. 2. Adequate funding is required to conduct policy analysis, stakeholder engagement, and legislative alignment.
5	Juma Munga Mwatela Nyamawi (Kwale County)	Reviewing ABET Curriculum to align with CBE	ABET curriculum is not in line with the competency-based education we need more materials	1. Aligning the ABET curriculum with Competency - Based Education, (CBE) will modernize content, enhance relevance to labor market needs, and strengthen

				learners' practical skills. Resources are needed for stakeholder consultations, training and piloting.
6	Mwidani Shebani (Mombasa County) Faith Kalunda (Lamu County)	Revamping of ALE centres in prisons, borstal, refugee, ASAL and informal settlements	Most learners in such areas are vulnerable and disadvantaged. They are left out or behind in education programmes and grow to be illiterate members of society. Form a clientele of the directorate who seriously need the services for transformation. The category faces challenges in education	1. Revamping ALE centers in marginalized settings will promote inclusion, rehabilitation, and social cohesion. 2. Adequate investment will ensure access to quality education for vulnerable and underserved populations. 3. This will promote rehabilitation and social cohesion and access quality education.
7	Lydia P. Wasai (Trans- Nzoia county)	Replacement of Adult Education Instructors	There is acute shortage of instructors affecting daily attendance Those in part time be employed permanent as the instructors are inadequate as compares to the demand in the provision of lifelong learning	1.Need to recruit and train more instructors. 2.Adequate numbers of qualified instructors are essential for effective service delivery. 3. There is need for Budget support to help bridge staffing gaps, especially in underserved and remote areas, thereby enhancing access and quality of instruction.
8	Robinson Ochieng (Kisumu County	Renovation of Multi-purpose Development Training Institutes (MDTIs) and Community Learning Centers (CLRCs)	Most of the MDTI are in poor state with dilapidated buildings. The conditions make it difficult to attract	2.. Renovation of existing buildings and training institutes to be done immediately. This it to help create a

			meaningful customers.	conducive learning environment 2.Equipping the institutes with modern equipment's and technology 3. Government to allocate funds to
9	Everline Mwende (Makueni County Omar Rama Mwasheti (Kilifi County	Provision of Instructional (teaching/learning) materials to adult education centres	The items are inadequate in Supply; others are updated instructional materials that requires be reviewed to accommodate new challenges and realties in the effort of improve literacy outcomes	1.Need for provision of more Instruction materials that are fundamental to effective teaching and learning. 2.The government to improve Adequate funding to guarantee timely and equitable distribution of resources, reducing disparities across learning centers 3. The instructors be given opportunity to produce teaching materials (low cost) to add to local languages.
10	Jabir Hemed (Mandera County	Organizing Adult education advocacy Forums	There is Low visibility of the programme There should be adult advisory committee forums up to the village levels It is relevant but no forums due to lack of funds	1.Advocacy forums are essential for stakeholder engagement, resources mobilization, and reducing stigma associated with adult literacy. 2.Financial support will strengthen partnerships and enhance community involvement. 3.Regular advocacy should be organized

				more be done through mass media
11	Salim D. Ziro (Tana river County)	Monitoring of KCSE, TCAE national examinations and proficiency tests	Few members of DALE are involved in monitoring in KCSE, TCAE only Knec involved. Proficiency exams is not funded by the government	Need to be enhanced & all involved officers to help in monitoring the non-formal centres. Effective monitoring will uphold the credibility and integrity of national examinations. Budgetary support is required to cover logistics, security, training of invigilators, and timely marking and reporting.
12	John Denge (Migori County)	Implementation of ICT integration in Adult Learning and Education to strengthen digital competences for Adult Educators and Adult Learners	No ICT equipment in adult education Programmes There is need for ICT training to be extended to both staff and learners	1.Funding is required for infrastructure development digital creation to promote lifelong learning. 2.ICT integration will strengthen digital competencies among learners and educators promoting lifelong learning. Funding is required for content creation, capacity building in rural and marginalized areas.

13	Susan Mwikali Mathenge (Kiambu County)	Hold International Literacy Day (ILD)	ILD has no funding budget during celebrations Key for publicity and awareness Low national visibility Good for recognizing the learners' achievements, experiences and successes. Marked annually with a theme provided by UNESCO	1.Need for review the support of the event 2.ILD provides a national platform to raise awareness on literacy, mobilize stakeholders and showcase progress. 3.Funding to be availed to ensure wide publicity, participation, and alignment with global literacy commitments to the grassroots
14	Pamela Akinyi (Homabay County)	Hold Adult Learners week	Held annually a week prior to the ILD Celebration Learners show their learning prowess and activities The concern is poor or lack of vote head or funding to the event through the counties. Since it is a worldwide function, it needs to be fully funded as other events	1.Ministry to allocate funds for the event 2.Adult Learners Week fosters availability, recognition, and motivation for adult learners. 3.Budget allocation will enable nationwide participation, media campaigns, and impactful advocacy
15	Florence Wanjiku (Nyeri County)	Establishment of Accelerated Education Programme (AEP)-secondary centers	Poor publicity /visibility of the programme in some areas for now we have few centres in the country It gives a second chance to education school dropouts It ensures continuity of adult learners who have graduated from basic literacy	1.EP secondary centers provide alternative pathways for out-of- school youths and adults to transition into formal education. 2.Investment in infrastructure and staffing is necessary to scale up access and address existing

			Most centres use the existing facilities borrowed from the community Some lack enough teaching and learning materials Has inadequate instructors	educational inequities. 3.There is need to priotize the establishment of Accelerated Education Programme (AEP)-secondary centers in all sub counties 4.There is need to recruit more graduate instructors. More centres to be bult in the local areas
16	Benjamin Sombe (Vihiga County)	Development/reviewing of Primers in local languages	Suitable for basic literacy learners Most primers are outdated and needs to be reviewed Helps learners to build their existing linguistic and cultural knowledge Helps in sustaining learners interest in the learning process Needed in store for the marginalized areas	1. Developing primers in local language will promote inclusivity, cultural relevance, and improved comprehension. This requires funding for translation, expert validation, and dissemination to diverse communities. 2.The directorate in liarsion with partners should do more primers.
17	Paul O. Konger (Siaya County)	Conducting National Adult Literacy Survey	Required to know the status of adult literacy the previous one is outdated hence we lack a recent accurate data on literacy levels in Kenya A national survey will generate reliable data for evidence-based planning,	1.Adequate budgets required to cover data collection, analysis, and dissemination. 2.A national survey report will generate reliable data for policy making decisions for improvements

			monitoring, and evaluation of literacy programs. There is need for information and sensitization of stakeholders in carrying out the activity. Undertaking a survey requires a budget for every activity.	

VOTE: 1186 STATE DEPARTMENT FOR CHILDREN SERVICES

REPUBLIC OF KENYA

MINISTRY OF GENDER, CULTURE AND CHILDREN SERVICES
STATE DEPARTMENT FOR CHILDREN SERVICES
OFFICE OF THE PRINCIPAL SECRETARY

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When replying, please quote

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Ref. No. MGC&CS/SDCS/FIN/1(16)

3rd August, 2026

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The Country Director
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STAKEHOLDERS ENGAGEMENT FOR PREPARATION OF FINANCIAL YEAR 2027/28 AND MEDIUM-TERM BUDGET

The Government of the Republic of Kenya has initiated the process of development of the FY 2027/28 and the Medium-Term Budget. The process is anchored in the Constitution of Kenya and the Public Finance Management Act,2012. Article 201 (a) of the Constitution of Kenya stipulates the need for openness, accountability and public participation in financial matters.

The National Treasury and Economic Planning released Treasury Circular No.10/2026 dated 6th July,2026 on *guidelines for the preparation of the FY 2027/28 and the Medium-Term Budget.* Section 51 of the National Treasury circular No.10/2026 provides for the public participation and stakeholders involvement in preparation of the FY 2027/28 and Medium-Term Budget.

The State Department for Children Services appreciate the contributions made by the development partners, Civil Society Organizations (CSOs), private sector, community organizations and local communities in supporting effective and efficient implementation of children programs.

In view of the above, the State Department is requesting for your input which will be incorporated in the budget proposal for FY 2027/28 and the Medium-Term Budget. Kindly provide your recommendations or proposals on or before **6th August ,2026** as per the template below and submit your proposals through email address **ps@childrenservices.go.ke**.

S/No.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS

Thank you for your continued support and cooperation.

CPA Carren Ageng'o
PRINCIPAL SECRETARY

SUMMARY OF COMMENTS RECEIVED FROM STAKEHOLDERS' ENGAGEMENT

S/NO.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS
1	Lack of Child protection measures for children accessing digital/online spaces results to increased exposure of children to technology facilitated violence, like, cyberbullying, online sexual exploitation, grooming, digital abuse and unregulated AI misinformation or sexually explicit materials, limited reporting and response mechanisms.	Allocate **KSh 100 Million** for nationwide child online protection interventions and capacity building. To support implementation of Child Online Protection services including implementation of National Plan of Action, awareness creation, prevention, digital literacy and frontline workforce capacity building. SDCS to work with the state department of ICT and digital economy to include child protection measures in the **Draft Kenya AI and other emerging technologies policy, 2026**.
2	Lack of or poor living conditions for children in contact or in conflict with the law that require support, protection and rehabilitation.	Allocate **KSh. 850 Million** for completion of Foster Care Centres and **KSh. 209 Million** for renovation of statutory institutions, rehabilitation schools, remand homes and rescue centres. Allocate **KSh. 176 Million** for establishment and strengthening of Child Protection Centres to improve inter-agency coordination and child protection service delivery.
3	Increase in child trafficking cases, weak victim protection, unsafe repatriation processes and inadequate survivor support services.	Allocate **KSh 119 Million** to strengthen anti-trafficking response systems, shelters and rehabilitation services. To support prevention of trafficking of children, rescue, rehabilitation, reintegration, repatriation and victim support services.
4	Delayed emergency response services leading to increased child abuse, separation, psychosocial distress, school disruption and protection risks during disasters.	Allocate **KSh 400 Million** for emergency response, family tracing, psychosocial support, child-friendly spaces and rapid assessments. To be utilized for Emergency preparedness (Anticipatory Action) and child protection response during droughts, floods, disease outbreaks, displacement and humanitarian crisis across all 47 counties.
5	Lack of or poor living conditions for children in contact or in conflict with the law that require support, protection and rehabilitation.	Allocate **KSh. 176 Million** for establishment and strengthening of Child Protection Centres to improve inter-agency coordination and child protection service delivery. Allocate **KSh. 850 Million** for completion of Foster Care Centres. In addition, allocate **KSh. 209 Million** for renovation of statutory institutions, rehabilitation schools, remand homes and rescue centres.
6	Lack of Positive Parenting training for parents and caregivers, results to family disintegration exposing children to protection risks and increased vulnerability due to poor parenting.	To allocate **Ksh 1 Billion** for implementation of the National Positive Parenting Programme, family preservation and strengthening initiatives to prevent separation of children from their families and to prepare foster parents under care reforms to ensure a safe and protective home environment for children transitioning from CCIs which should be done by 2032.

S/NO.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS
7	The draft gives it a requirement of approximately KSh 169.22 million for 2026/27, KSh 167.71 million for 2027/28 and Ksh 174.40 million for 2028/29. Yet the same programme framework envisages scaling the National Positive Parenting Programme from 23,000 parents to 500,000, then 1 million and eventually 1.5 million parents.	This warrants a costing review. The budget should be recalculated from the actual cost per family/parent reached and the intensity of support required.
8	Family Promotion and Support Services be explicitly broken down into identifiable cost centres for Positive Parenting; Family Preservation and Prevention of Separation; Family Counselling and Mediation; Reunification Preparation; Post-Reintegration Aftercare; Alternative Family Care Support; Care-Leaver/Transition Support; and Family Economic Strengthening/Referral.	Increase allocation for Family Promotion and Support Services to adequately finance family preservation, safe reintegration and structured aftercare services, including post-reintegration monitoring, psychosocial support, positive parenting, family economic strengthening and operational facilitation for Children Officers. This will reduce family re-separation, re-entry into institutional care and recurrence of child protection concerns.
9	Children make up 48.7% (10,440,846 Children) of the poor but only 4.5% (1,172,768 children) under the 441,516HHs are beneficiaries of the INUA Jamii Social Protection Programme. Lack of support for the orphan and vulnerable children, results to increased child labour, school dropout, food insecurity, neglect and sexual exploitation, among other risks.	Allocate **22Billion** under CT OVC to reach at least 30% of the children (3,132,254) in approximately 894,930 households, to cover cash transfers, bank charges and operational monitoring costs for the fund for 12 months in a year.
10	Failure to implement care reforms, family strengthening, alternative care and emergency child protection interventions sustainably.	Allocate **KSh 2 Billion** to Child Welfare Fund to support implementation of care reforms, including transitioning of 44,000children living in CCIs to family care which should be done by 2032. To Fast track the finalization of the CWF regulations to ring fence the allocations during FY27/28 and MTEF budgeting cycle.
11	CPIMS services enhanced; Inability to track child protection cases in real time, weak coordination among agencies, delayed response to abuse and neglect, poor evidence for planning and budgeting and increased risk of children falling through service gaps.	Allocate **KSh 250 Million** for CPIMS modernization, interoperability, cybersecurity enhancement, digital case management and national rollout. To support Child Protection Information Management System (CPIMS) modernization, interoperability with Judiciary, Health, Education, NPS and other national child protection data systems to strengthen case management, reporting, referrals and accountability. Budget should also cover aspects such as data sharing protocols, secure infrastructure, data protection, cascade county/sub-county connectivity, user training, data-quality audits and analytical dashboards at county and sub county levels.

S/NO.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS
12	CPIMS and numbers of cases/interventions are provided, but the financing framework should make the quality and full cost of case management clearer.	Ring fence resources for assessment, case planning, home visits, referrals, case conferences, family tracing, transport, emergency assistance, documentation, case closure and follow-up. Introduce case management quality standards and supervision.
13	Lack of children voices in decision making in matters that affect them and Lack of feedback loops on child protection service delivery.	Increase budgetary allocation for child participation in decision making processes to **100Million**, to support their meaningful participation in, Policy/regulations development processes, National planning and budgeting forums and establishment of feedback loops on submitted recommendations. To strengthen child-led initiatives, child rights awareness, governance and accountability, through Kenya children assembly operationalization in the 47 Counties and at National level to ensure meaningful child participation.
14	Increased school dropout, child marriage, child labour and reduced education outcomes among vulnerable children.	Allocate an additional **KSh. 439 Million** to increase bursary support from KSh.8,334 to KSh.30,000 per learner annually for vulnerable children in secondary schools. Allocate an additional budget of Ksh 300 million to support bursary for teenage girls to operationalize the National Guidelines for School Re-entry in Early Learning and Basic Education (2020).
15	Weak coordination of child protection services, ineffective reporting and referral mechanisms to address child abuse cases and perpetual abuse of children due to lack of accountability among key child protection stakeholders.	Allocate **KSh. 138 Million** to strengthen coordination of child protection services through convening of quarterly Children advisory committee meetings and effective reporting and referral mechanisms for child survivors of violence.
16	High caseloads, burnout, weak supervision, delayed investigations and inadequate coverage at county and sub-county levels due to low number of children officers.	Allocate **KSh 1.2billion** for recruitment, training and social service workforce development. With regards to PSC approval for SDCS to increase workforce by 2018 staff, from the current 1392staff to 3410 staff. The numbers can be staggered over the MTEF period recruiting 673 staff per FY for the 3 years and fully implement by FY2029/2030, to address efficiency and effectiveness of child protection services.
17	Poor delivery of child protection services due to inadequate facilitation of subcounty and county children offices. Currently each subcounty office receives Ksh23000 per quarter or Ksh7667 per month, which is too low compared to the office needs (Vehicle purchase, Vehicle maintenance, fuel, office stationery and other operational costs	Allocate **KSh. 300 Million** to facilitate child protection service delivery at county and sub-county levels, including purchase of vehicles, vehicle maintenance/service, fuel, stationary and other operational costs, for the 370 sub-county and county offices.

S/NO.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS
	to facilitate their work).	
18	Children continue to experience violence due to lack of accountability from complimentary MDAs in children services mandated to budget for interventions geared towards protecting children.	SDCS to liase with the responsible MDAs to allocate resources for interventions highlighted in the EVAC commitments to ensure tracking and accountability mechanisms by mandated state agencies in implementation.
		SDCS to Coordinate with the Inspector General (IG) office to allocate **Ksh 7.2Billion** for CPUs in all 1209 police stations to ensure protection of children in contact and in conflict with the law. Each CPU costing an approximate amount of Ksh6million.
		SDCS to liaise with the State Department for Public Health and standards to create a budget line and allocate **Ksh. 360 M** to train 80,000 CHPs. And **Kshs 60 M** for Master Trainers (CHEWS, CHAS) for continuity. Integrate Violence Against Children (VAC) content in the existing Community Health
		Promoters Training Curriculum. Train master trainers (Community Health Assistance) on the expanded curriculum to train and support the CHPs. Integrate Violence Against Children (VAC) Indicators in the Electronic Community Health Information system (ECHIS) monitoring and reporting system. This is to ensure prevention through early detection, reporting and referral of children at risk of abuse, during CHPs home visits to the allocated 100HHs. The approach will reduce the cost of providing health care, psychosocial support and justice, in response to a child who has been exposed to violence.
19	Lack of consideration of children needs in the sector level plans and budgets due to lack of reference guidelines on Child sensitive budgeting guidelines.	SDCS to Follow up on finalization of the Draft Child sensitive budgeting guidelines spear-headed by NGEC. This is to ensure that children need are factored when different sectors are budgeting for children services, in Education, Health, the judiciary, NPS etc.
		SDCS to ensure clear budget lines for each child protection intervention under the programmes to ensure clarity and to match the targets set for FY27/28 and MTEF.
20	Disability is acknowledged in the mandate, but disability-responsive protection is not sufficiently visible as a costed programme.	Budget for disability-inclusive child protection: accessible reporting, sign-language/interpreters, accessible facilities, assistive communication, disability-sensitive case management, caregiver support and

S/NO.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS
		disaggregated monitoring.
21	Increasing vulnerability of children to trafficking and exploitation	Establish a dedicated and adequately funded Child Trafficking Prevention and Response Programme within the Child Protection and Response Services sub-programme, covering prevention, identification, rescue, referral, rehabilitation, reintegration and follow-up of child survivors.
22	Limited community awareness and early identification of child trafficking	Allocate resources for sustained national and community-level awareness programmes on child trafficking, unsafe recruitment, online exploitation and other emerging risks. Programmes should particularly target children, parents, teachers, community leaders, youth groups and communities in trafficking hotspots.
23	Inadequate preventive interventions targeting vulnerable adolescents	Invest in structured mentorship, life-skills, child-rights and trafficking-prevention programmes for vulnerable adolescents, particularly those living in informal settlements, underserved communities and areas with high levels of poverty and school dropout. Community-based models such as youth mentorship groups should be incorporated into preventive child-protection programming.
24	Vulnerability of teenage mothers to exploitation and trafficking	Establish targeted protection and reintegration support for teenage mothers, including psychosocial support, parenting skills, education re-entry, vocational and livelihood linkages, menstrual health support and measures to prevent GBV and trafficking.
25	Insufficient survivor-centred rehabilitation and reintegration services	Increase budgetary allocations for comprehensive survivor support including temporary safe accommodation, medical care, psychosocial counselling, family tracing, reunification, education reintegration, economic empowerment and long-term case management.
26	Limited access to justice for child victims and survivors	Establish and adequately resource specialised legal aid and access-to-justice services for children affected by trafficking and exploitation, including legal representation, court accompaniment, witness support and assistance in pursuing compensation and other remedies available under Kenyan law.

S/NO.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS
27	Weak coordination between child-protection actors	Strengthen multi-agency coordination involving Children Services, law enforcement agencies, county governments, health facilities, schools, the justice sector, civil society organisations and community structures to ensure timely identification, referral and management of child trafficking cases.
28	Inadequate capacity among frontline child-protection actors	Provide dedicated resources for continuous training of Children's Officers, police officers, teachers, health workers, chiefs, social workers and other frontline personnel on identification of trafficking indicators, child-sensitive interviewing, referral pathways, survivor-centred case management and safeguarding.
29	Growing risks of online exploitation and technology-facilitated trafficking	Develop and finance a national child online-safety and trafficking-prevention initiative focusing on digital literacy, online recruitment risks, exploitation through social media and strengthening reporting and referral mechanisms for children and caregivers.
30	Economic vulnerability of families increasing children's exposure to exploitation	Strengthen linkages between child-protection programmes and household economic-strengthening interventions, including social protection, livelihoods, vocational training and economic empowerment for vulnerable families and survivors to reduce the economic drivers of trafficking and re-exploitation.
31	Limited participation of survivors and children in policy and programme development	Provide mechanisms and resources for meaningful, safe and age-appropriate participation of children, young people and survivors in the design, implementation and evaluation of child-protection policies and programmes. Survivor-informed approaches should be institutionalized within anti-trafficking interventions.
32	Insufficient partnerships with grassroots and survivor-led organisations	Establish a dedicated financing and partnership mechanism through which qualified Public Benefits Organizations, community-based organizations and survivor-led organisations can complement government delivery of prevention, protection, rehabilitation, legal aid and reintegration services.

S/NO.	ISSUE	RECOMMENDATION/PROPOSAL FROM THE STAKEHOLDERS
33	Weak data and evidence on child trafficking and exploitation	Strengthen national and county-level collection, analysis and reporting of disaggregated data on child trafficking, exploitation, rescue, prosecution, rehabilitation and reintegration while maintaining strict child safeguarding, confidentiality and data-protection standards.
34	Risk of re-trafficking following rescue and reintegration	Provide resources for structured post-reintegration monitoring, continued psychosocial care, family strengthening, education and livelihood support to address the factors that may expose survivors to repeated exploitation.
35	Inadequate child-friendly reporting and referral mechanisms	Strengthen accessible, confidential and child-friendly reporting and referral systems and increase public awareness of existing mechanisms. Reporting systems should be linked to rapid response, case management, legal aid, psychosocial services and safe referral pathways.

REPUBLIC OF KENYA

MINISTRY OF GENDER, CULTURE AND CHILDREN SERVICES

STAKEHOLDER MEETING ON CHILD PROTECTION MATTERS IN KENYA

VENUE: FAIRMONT THE NORFOLK **DATE:8TH SEPTEMBER, 2026**

LIST OF ATTENDANCE

NO	NAME	ORGANISATION	MOBILE NUMBER	EMAIL ADRESS	SIGNATURE
1	Agnes Burgen	CTIP	0723 443329	agnesburgen@gmail.com	[signature]
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3	LILIAN BARASA	CIP SECR.	0725988549	llnbarasa@gmail.com	[signature]
4	Willz Njonga	JSS	0113511072	willz@jafari.solutions@gmail.com	[signature]
5	Mercy Karanja	CTIP SECRETARIAT	Mercywilly2k6@gmail.com	0725958549	[signature]
6	LAIAH NYALOBO	LINDA ELIMISHA KIKE (LEK)	0723127466	lyyalobo@gmail.com	[signature]
7	William Kamau	S.N.K	0114 39571	williamkamau@gmail.com	[signature]
8	MICHELLE KAMANDE	CIPUL	—	kamandem@gmail.com	[signature]
9	Njoi Rapi	HAART	0724 356694	Njori@haartkenya.org	[signature]
10	Susan Busaro	SDCS	0722417402	susangusaro@gmail.com	[signature]

11	Caleb Wanga	Usalama Refined Forum	0721 967932	caleb.wanga@usalama forum.org	[illegible]
12	Christine Awino	Talitha kum kenya	0703331507	admin@talithakum.org	[illegible]
13	Sr. Adelide Ongoma	Talitha kum Kenya	0790 402573	adelideongoma@gmail.com	
14	Eunice Gatheru	Life Bloom	0710 0504276	njokiunice@gmail.com	[illegible]
15	Shantal Anyango	CRAKE	0796488228	Shantal.kenyango@gmail.com	[illegible]
16	Betty Wambua	Maxici	0703758124	betty@maxici.org	[illegible]
17	Brenda Mukami	Global Justice Kenya	0711 755382	brenda@globaljusticagroup.org	[illegible]
18	ANN Kirugumi	CTIP SECRETARIA	0720 596313	kirugumiannjz@gmail.com	[illegible]
19	Jemimah Ikitoro	Ubani Trust	0725-167674	jemimah.ikitoro@ubanitrust.org	[illegible]
20	Athena M Morgan	MCA Afriou	0741962223	mindfulchicks@gmail.com	[illegible]
21	Adelide Amaro	KP	0723895258	adelideamaro.kenyaarmy.com	[illegible]
22	Pauline Muya	SDCS	0711302149	Pnjohi@gmail.com	[illegible]
23	TERESA LUKE	JVI	0704403181	Huke@justiceventures.org	[illegible]
24	Mercy Njeru	SAB Heart Kenya	0794484262	Mercymuruginjeru@gmail.com	[illegible]
25	Pauline Muya	SDCS			
26	Nkatha Mugao	Frolics of Hope	0721599174	leo@frolicsafrica.org	[illegible]
27	Mohamed Salah	IOM	—	Mohamedsalah.com.int	[illegible]
28					
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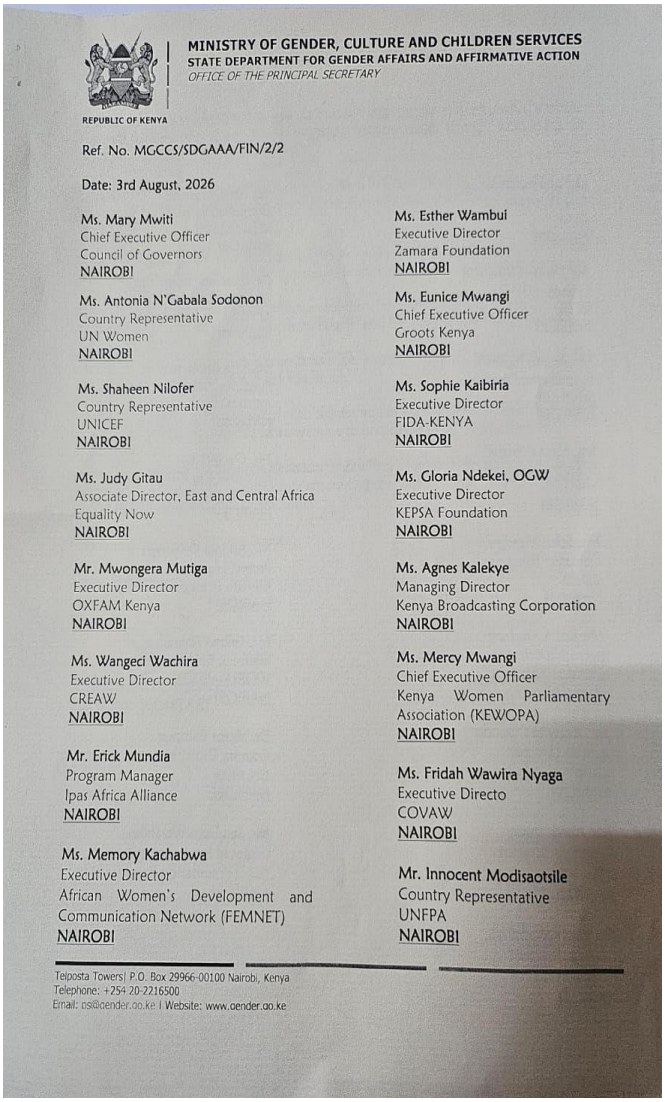
VOTE:1212 STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION



REPUBLIC OF KENYA

MINISTRY OF GENDER, CULTURE AND CHILDREN SERVICES
STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION
OFFICE OF THE PRINCIPAL SECRETARY

Ref. No. MGCCS/SDGAAA/FIN/2/2

Date: 3rd August, 2026

Ms. Mary Mwiti
Chief Executive Officer
Council of Governors
NAIROBI

Ms. Antonia N'Gabala Sodonon
Country Representative
UN Women
NAIROBI

Ms. Shaheen Nilofer
Country Representative
UNICEF
NAIROBI

Ms. Judy Gitau
Associate Director, East and Central Africa
Equality Now
NAIROBI

Mr. Mwongera Mutiga
Executive Director
OXFAM Kenya
NAIROBI

Ms. Wangeci Wachira
Executive Director
CREAW
NAIROBI

Mr. Erick Mundia
Program Manager
Ipas Africa Alliance
NAIROBI

Ms. Memory Kachabwa
Executive Director
African Women's Development and Communication Network (FEMNET)
NAIROBI

Ms. Esther Wambui
Executive Director
Zamara Foundation
NAIROBI

Ms. Eunice Mwangi
Chief Executive Officer
Groots Kenya
NAIROBI

Ms. Sophie Kaibiria
Executive Director
FIDA-KENYA
NAIROBI

Ms. Gloria Ndekei, OGW
Executive Director
KEPSA Foundation
NAIROBI

Ms. Agnes Kalekye
Managing Director
Kenya Broadcasting Corporation
NAIROBI

Ms. Mercy Mwangi
Chief Executive Officer
Kenya Women Parliamentary Association (KEWOPA)
NAIROBI

Ms. Fridah Wawira Nyaga
Executive Directo
COVAW
NAIROBI

Mr. Innocent Modisaotsile
Country Representative
UNFPA
NAIROBI

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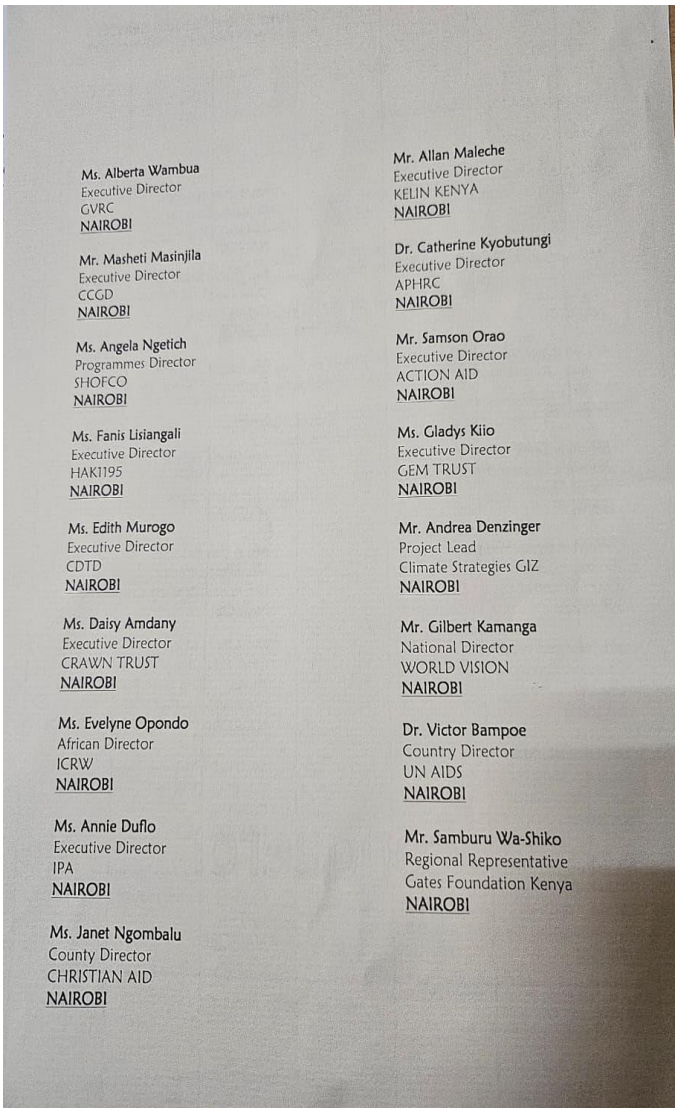

Ms. Alberta Wambua
Executive Director
GVRC
NAIROBI

Mr. Masheti Masinjila
Executive Director
CCGD
NAIROBI

Ms. Angela Ngetich
Programmes Director
SHOFCO
NAIROBI

Ms. Fanis Lisiangali
Executive Director
HAKI195
NAIROBI

Ms. Edith Murogo
Executive Director
CDTD
NAIROBI

Ms. Daisy Amdany
Executive Director
CRAWN TRUST
NAIROBI

Ms. Evelyne Opondo
African Director
ICRW
NAIROBI

Ms. Annie Duflo
Executive Director
IPA
NAIROBI

Ms. Janet Ngombalu
County Director
CHRISTIAN AID
NAIROBI

Mr. Allan Maleche
Executive Director
KELIN KENYA
NAIROBI

Dr. Catherine Kyobutungi
Executive Director
APHRC
NAIROBI

Mr. Samson Orao
Executive Director
ACTION AID
NAIROBI

Ms. Gladys Kiio
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Mr. Andrea Denzinger
Project Lead
Climate Strategies GIZ
NAIROBI

Mr. Gilbert Kamanga
National Director
WORLD VISION
NAIROBI

Dr. Victor Bampoe
Country Director
UN AIDS
NAIROBI

Mr. Samburu Wa-Shiko
Regional Representative
Gates Foundation Kenya
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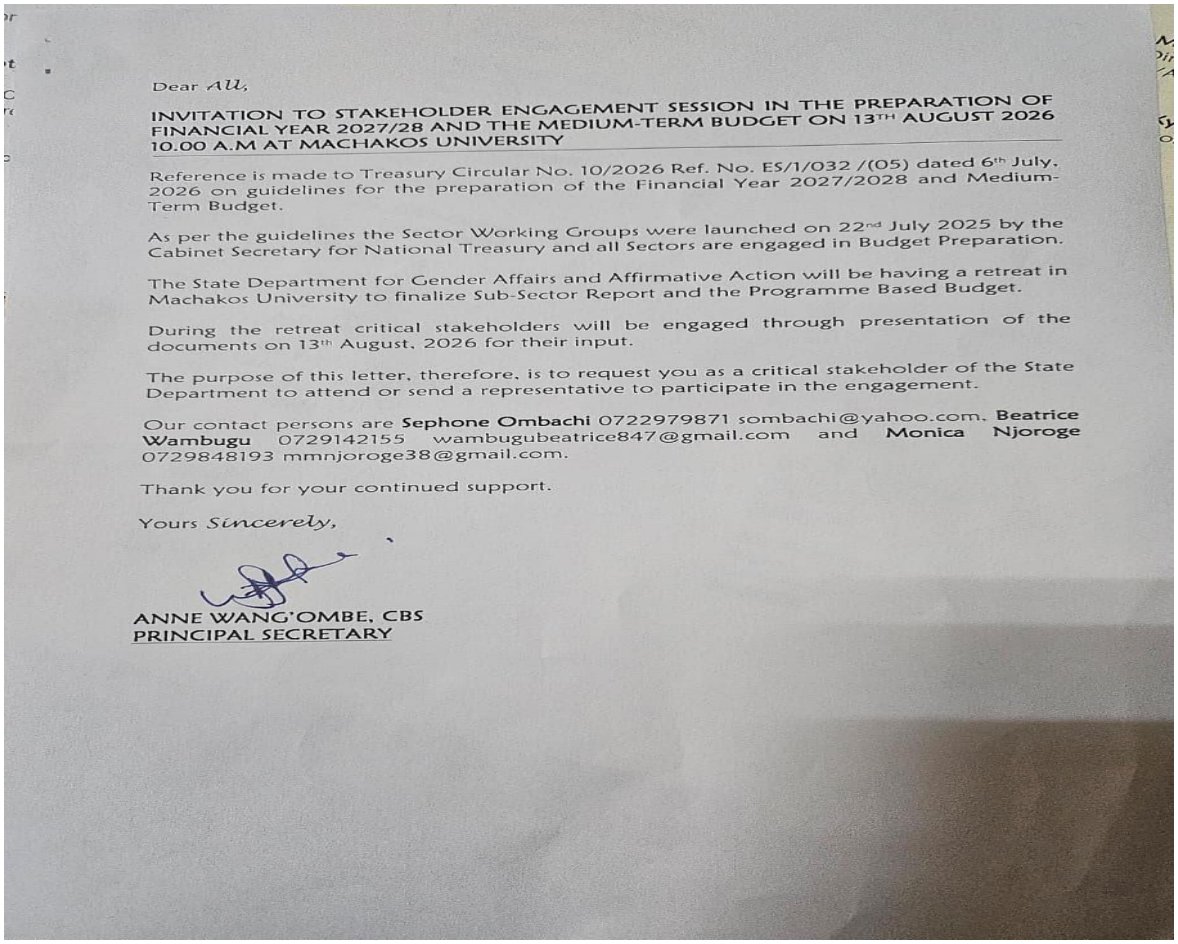

Dear All,

INVITATION TO STAKEHOLDER ENGAGEMENT SESSION IN THE PREPARATION OF FINANCIAL YEAR 2027/28 AND THE MEDIUM-TERM BUDGET ON 13TH AUGUST 2026 10.00 A.M AT MACHAKOS UNIVERSITY

Reference is made to Treasury Circular No. 10/2026 Ref. No. ES/1/032 /(05) dated 6th July, 2026 on guidelines for the preparation of the Financial Year 2027/2028 and Medium-Term Budget.

As per the guidelines the Sector Working Groups were launched on 22nd July 2025 by the Cabinet Secretary for National Treasury and all Sectors are engaged in Budget Preparation.

The State Department for Gender Affairs and Affirmative Action will be having a retreat in Machakos University to finalize Sub-Sector Report and the Programme Based Budget.

During the retreat critical stakeholders will be engaged through presentation of the documents on 13th August, 2026 for their input.

The purpose of this letter, therefore, is to request you as a critical stakeholder of the State Department to attend or send a representative to participate in the engagement.

Our contact persons are **Sephone Ombachi** 0722979871 sombachi@yahoo.com, **Beatrice Wambugu** 0729142155 wambugubeatrice847@gmail.com and **Monica Njoroge** 0729848193 mmnjoroge38@gmail.com.

Thank you for your continued support.

Yours Sincerely,

ANNE WANG'OMBE, CBS
PRINCIPAL SECRETARY

The Subsector, in line with the requirement of Treasury Circular No. 8/2025, Ref. No. ES/03 "Y" dated 7th July 2025, convened a stakeholder' engagement session on **13th August, 2025** at **10:00 a.m** at **Machakos University** in **Machakos County**. The purpose of the meeting was to gather inputs towards the budget preparation process. The engagement was very productive and provided valuable insights as summarized below:

SUMMARY OF STAKEHOLDERS' ENGAGEMENT

SUMMARY OF STAKEHOLDERS' ENGAGEMENT

S/no	Comments/ Recommendations	Response
1.	A concern raised over the rate of absorption of funds 73% for gender and socio-economic empowerment programmes.	Stronger collaboration and coordination among stakeholders were proposed to maximize available resources and improve utilization.
2.	Observed that the projected numbers under the peace project were too low, citing a reported figure of only 1,000 survivors to be reached annually under SGBV interventions for the whole country. Noted that historical budget allocations to the gender sector remain inadequate, and subsector should put up a robust case for increased resource allocation.	The targeted numbers are for 5 counties based on the project funding. The subsector noted the concern and our resource requirement has taken care of the issue.
3.	Observed that projected targets, particularly on GBV interventions are low, additionally the women entrepreneurs accessing credit, are also low. Observed that the impact value and not just output numbers can help defend the budget case.	The numbers have been declining due to reduced funding and a shift in operations for instance, from table-banking to digital lending. This shift has also reduced financial literacy training activities.
4.	Sought clarification on whether the Department has timelines for delivering interventions such as safe spaces, and recommended ring-fencing of resources, fast-tracking procurement processes, and reducing bureaucracy to enable the Ministry to reach more people.	Subsector noted the concern and will engage treasury to fast track the process.
5.	Raised concern that the Department continues to mainstream long-standing international conventions (e.g. the Maputo Protocol and CEDAW) without adequately tracking their impact	The Department's interest is not merely in reporting compliance but in the actual implementation of the conventions. SDGAA's activities are geared towards implementing the aspirations of these treaties and conventions.
6.	Sought clarification on the level at which county data trickles into the national database to inform Ministry decision-making, and the role of CSOs in this process. Further asked how county-level activities are accounted for in informing national data.	The subsector does not interfere with the mandate of the county government, though it collaborates with the counties on selected interventions.
7.	Concern on utilising Artificial Intelligence (AI), given the current technological era, particularly in addressing Technology-Facilitated Gender-Based Violence (TFGBV).	Subsector is developing TFGBV system incorporated with AI and undertaking training on digital literacy

REPUBLIC OF KENYA

MINISTRY OF GENDER, CULTURE, AND CHILDERN SERVICES
STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMARTIVE ACTION

MEETING TITLE: PREPARATION OF FY 2027/2028 AND THE MEDIUM-TERM BUDGET RETREAT

VENUE : MACHAKOS UNIVERSITY

DATE : 13/08/2026

STAKEHOLDERS ATTENDANCE REGISTER

S/N	NAME	ORGANIZATION	CONTACT	SIGNATURE
1	NATALIA MOSETI	COVAW	0729 647 612	
2	Evalyne Othenya	COVAW	0722798675	
3	WANJIKU MUNGAI - KIMANI	CCGD - KGBN	0722914264	JWM-K
4	Hillay Nandwa	UN WOMEN	0746343000	
5	Lillian Kilwalo	UNICEF Kenya	0721319 257	
6	Susan Elisha	UNICEF Kenya	0721871998	
7	ELIZABETH GICHOHI	FIDA - KENYA	0721433309	
8	Miriam Musyoka	SHOFCO	0724733532	
9	CHRYSPIN AFIFU	ICRW AFRICA	0722320023	
10	JOSHUA M. MUSYIMI	UN WOMEN	0723 381087	

Group photo of participants during Budget Stakeholders' Engagement in, Nandi County

APPENDIX C: FULL PROGRAMME KPI MATRIX WITH BASELINES AND DATA SOURCE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 1: SPORTS									
Outcome: EXCELLENCE IN SPORTS PERFORMANCE									
S.P 1.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping services	No. of doping control tests carried out	M: 660	3,021	4,366	4,503	4,635	4,745
				F: 440	2,014	2,361	2,425	2,495	2,555
			% on results management on Anti-doping rule violations	100	100	100	100	100	100
			No. of athletes and athlete support personnel sensitized on Anti-Doping	M:6,840	13,691	17,440	18,110	18,218	18,739
				F: 4,560	9,128	11,960	10,490	12,012	12,492
	Department of Sports	Sports Development Services	No. of national sports teams facilitated to participate in international sports competitions	45	50	45	48	50	52
			No. of International sports competitions hosted	8	15	10	11	12	13
			No. of Sports Safari events held	7	5	5	5	5	5
			No. of national sports teams facilitated to	45	50	45	48	50	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			participate in international sports competitions						
	Kenya Academy of Sports		No. of athletes trained in various sports disciplines	M:1,350	2,367	2,000	2,300	2,600	2,900
				F:1,350	1,503	2,000	2,200	2,500	2,700
			No. of research programmes conducted on sport talent	3	2	3	4	6	7
			No. of sports academies established	37	0	41	45	50	60
			% completion of Phase II of the KAS Headquarter	-	-	-	-	40	80
	Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered	300	620	350	450	500	550
			No. of professional sports persons licensed	M:16	23	8	21	25	35
				F:14	13	7	19	23	33
			No. of professional sports bodies licensed	10	7	5	25	28	38
			% completion of automation and digitization of sports registrar's office services	36	37	73	100	-	-
S.P 1.2: Development and Management of	Sports Kenya	Sports infrastructure developed to	% Completion of Talanta Sports City	100	91	100	-	-	-
			% Completion of upgrade of Moi	-	-	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Sports Infrastructure		international standards	International Sports Centre-Kasarani to CAF/ FIFA standards Phase 2/AFCON						
			% Completion of upgrade of Nyayo National Stadium to CAF/ FIFA standards Phase 2/AFCON	-	-	100	-	-	-
			% Completion of Kipchoge Keino Stadium to CAF/ FIFA standards	100	40	100	-	-	-
			No. of Regional Stadia upgraded	3	3	6	5	3	6
			No. of upgraded training venues to CAF/ FIFA requirements	12	5	7	-	-	-
			No. of Community Sports and Arts Grounds upgraded	5	1	6	7	8	9
			% Completion of Pundo Sports Ground/Kadongo Stadium	-	-	100	-	-	-
	Sports and Arts Fund (SAF)	Sports and Arts Funding Services	No. of sports programmes for institutions and organizations funded	137	327	142	148	154	160

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Sports and recreational facilities funded	17	27	15	18	20	23
			No. of programmes funded to facilitate talent development, training and capacity building for technical personnel	38	21	20	25	30	35
S.P 1.3: General Administration Planning and Support Services	Central Planning and Project Monitoring Department	Planning services	No. of quarterly M&E conducted and reports prepared	4	4	4	4	4	4
	General Administration	Administrative Services	No. of policies and bills developed/reviewed	5	2	1	2	2	2
	Finance Unit	Financial Services	Approved Annual Budget	1	1	1	1	1	1
			No. of quarterly budget implementation reports prepared	4	4	4	4	4	4
Source: State Department for Sports; The National Treasury									
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE									
PROGRAMME 2: CULTURE/HERITAGE									
Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity									
S.P 2.1: Conservation of Heritage	Museums Headquarters and Regional	Heritage preservation and promotion services	No. of new heritage sites and monuments submitted for gazettement	3	3	3	3	3	4
			No. of heritage sites, mausoleum and monuments restored	3	1	3	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of scientific research papers published	100	100	100	100	110	120
			No. of interactive public programmes and temporary exhibitions held	90	90	90	100	105	110
			No. of heritage collections standardized and digitized for user needs	60,000	60,000	60,000	60,000	62,000	65,000
			% completion rate of Kapenguria 6 Museum	30	0	30	100	-	-
			% completion rate of Professional & Scientific Training for Development of Culture Tourism	33	33	66	100	-	-
	Natural Products Industry Initiative	Indigenous Knowledge management services	No. of technical officers trained in indigenous knowledge management	M: 410 F: 115	450 177	205 58	400 100	380 100	320 80
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	15	0	8	8	12	13
			No. of youth trained to champion IK as a tool for national development	M: 197 F: 392	197 392	122 122	280 320	380 400	400 450

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Pre-clinical trials for natural health products undertaken	No. of natural products acquired and analyzed	67	83	18	5	5	5
			No. of active components for natural products tested in vervet monkey model	4	53	3	5	5	5
		African indigenous vegetables (AIV)value chain promotion services	No. of farmers benefiting from AIV commercialization	M:1,200 F: 2,800	1,200 2,800	4,500 11,500	4,900 11,500	5,000 12,100	6,000 14,000
			No. of surveys to determine the impact of AIV commercialization	4	4	4	4	4	4
		Natural products commercializati on services	No. of new products subjected to value addition	1	1	2	2	2	2
			No. of MoUs negotiated to create a niche market for AIV	1	2	5	5	5	5
S.P 2.2: Development and Promotion of Culture	Headquarters Cultural Services	Culture development and promotion services	No. of cultural practitioners trained on traditional foods and medicines	M: 685 F: 415	110 121	830 420	385 465	340 520	480 600
			No. of intangible cultural heritage elements safeguarded	1	4	2	3	3	4
			No. of participants attending the Annual national Kenya Music and Cultural festival	M:7,500 F: 8,500	8,849 12,521	7,550 8,550	7,600 8,600	7,650 8,650	8,000 10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of cultural festivals coordinated	8	9	8	5	8	9
			No. of Cultural exchange protocols initiated for negotiation	3	3	3	4	4	5
		Culture Centre	% completion of Wundanyi Youth Resource Centre	60	60	80	100		
		Kiswahili language promotion services	No. of stakeholders sensitized on use of Kiswahili as national and official language	M: 135 F: 115	194 146	175 155	120 100	190 160	205 175
			Mark and celebrate the world Kiswahili language day	1	1	1	1	1	1
	The National Heroes Council	National heroes and heroines' services	No. of heroes honoured	M:80 F:40	128 56	90 60	170 70	180 80	190 90
			No. of heroes' publications and documentaries produced	2	2	2	2	3	3
			No. of policies and regulations reviewed /developed	-	-	3	3	4	4
S.P 2.3: Cultural Product Diversification	Ushanga Kenya Initiative	Heritage Preservation Services	No. of women and girls trained in bead craft production	1,500	2,700	350	1,000	1,200	1,500
			No. of product catalogs developed	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of women and girls facilitated to showcase their products at local and international trade fairs and exhibitions	300	1,029	300	1,000	1,100	1,350
PROGRAMME 3: THE ARTS									
Outcome: Harness, develop and promote the creative arts industry									
S.P. 3.1: Performing Arts	Kenya Cultural Centre	Heritage Preservation Services	No. of Creatives trained in Performing Arts	M: 850 F: 450	700 508	950 550	1,050 650	1,150 750	1,250 950
			No. of children's theatre performances conducted	4	5	5	6	7	8
			No. of creatives engaged in international theatre festivals	M: 300 F: 200	299 221	400 200	450 250	500 300	550 350
			No. of cultural and creative discourses organized	2	2	3	4	5	6
			No. of creatives facilitated to commercialize art	M: - F: -	- -	60 40	90 60	120 80	150 100
			No. of Exhibitors accessing Cheche Gallery	M: 20 F:10	12 7	25 15	30 20	35 25	40 30
			% completion rate of Halls Kenya National Theatre - KCC	0	0	40	80	100	-
				F:80	120	90			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Department of Arts	Arts Development Services	No. of artists sensitized on the UNESCO 2005 Convention	M:100	106	100	95 105	130 130	150 140
			No. of artists participating in national handicraft fairs and visual arts exhibitions	F: 55 M: 55	32 25	80 60	65 85	75 65	85 80
			No. of artists facilitated to participate in fashion & design shows	F:20 M:20	28 12	30 25	35 25	40 30	45 35
S.P 3.2: Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission	Heritage Preservation Services	No. of upcoming musicians provided with a platform during national events	M: 1,830 F: 1,300	1,950 1,400	2,000 1,000	2,100 1,100	3,200 2,000	3,300 2,100
			No. of talented youth trained in music and dance	M: 230 F: 195	155 280	180 70	200 90	320 400	320 404
			No. of musicians certified and registered in the National Music database	M: 500 F: 500	640 460	500 500	650 650	750 750	750 750
PROGRAMME 4: LIBRARY SERVICES									
OUTCOME: Enhance preservation and conservation of the National documentary heritage									
S.P 4.1: Library Services	Department of Library Services	Library services	No. of book titles acquired	250	0	150	180	200	220
			No. of youths trained in creative writing	F:200 M:200	0 0	100 100	100 100	100 100	- -

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Kenya National Library Service	Library Service	No. of National Bibliography publications	1	1	1	1	1	1
			No. of ISBNs issued to publishers	900	1065	1000	1,200	1300	1400
			No. of library books & other information materials acquired	14,000	495	4,000	4,500	5,000	5500
			No. of counties capacity built on library matters	5	5	7	10	12	14
			% of completion of community Library in Homa Bay	7	7	55	55	100	-
PROGRAMME 5: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Culture									
S.P 5.1: General Administration, Planning and Support Services	Administration Headquarters	Administrative Services	No. of Policies, Bills and Regulations Developed/reviewed	3	2	3	2	2	2
	Financial management Services	Financial Services	Approved Budget Estimates	1	1	1	1	1	1
			No of quarterly budgets implementation reports prepared	4	4	4	4	4	4
	CPPMD	Planning, M&E Services	No. of quarterly M&E conducted and reports prepared	2	2	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Pre-Feasibility and Feasibility Studies	No. of Pre-feasibility and feasibility studies undertaken	2	1	2	2	2	2
PROGRAMME 6: PUBLIC RECORDS MANAGEMENT									
OUTCOME: Manage, preserve and archive all public records in the entire public service									
S.P 6.1: Records Management	Department of Records	Archival and record services	No. of records digitized in the Records Management Units (RMUs)	100,000	45,650	100,000	100,000	100,000	100,000
			No. of public records and information management units networked	35	6	35	20	20	20
			No. of Public Record Managers trained on e-records management	200	430	230	235	265	315
		Knowledge Management Services	Knowledge Management Policy Reviewed and Disseminated	-	-	-	1	-	-
			Knowledge Management Baseline Survey on awareness and Practices (BSKMAP) in the MDACs Conducted	-	-	10	30	30	-
			-	-	1	-	-		
			No of MDACs trained and sensitized on Knowledge Management Practices	-	-	10	30	30	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
S.P 6.2: Archives and Documentation	National Archives	Archival and record services	No. of archival records and Government publications acquired	13,600	10,542	13600	13,600	15,000	15,000
			No. of Archival records requested for access	9,400	12,082	10,000	12,500	13,000	15 ,000
			No. of paper and audio-visual records digitized	100,000	101,582	150,000	150,000	250,000	250,000
			No. of microfilmed records digitized	115,000	166,117	100,000	100,000	130,000	130,000
			No. of records restored	5,000	11,685	3,500	3,500	4,000	4,000
	National Archives Field	Public archives and Records services	No. of offices surveyed and appraised on archival records (MDAs and Counties)	400	403	230	300	400	400
S.P 6.3: Lottery Control and Policy	The National Lottery Board (NLB)	Lottery services	% completion of the operationalization of the national lottery	30	20	60	100	-	-
		National Lottery Fund Services	National Lottery Fund Apportionment Regulations developed	-	-	-	1	-	-
			No. of good causes promoted	-	-	-	50	150	300
Source: State Department for Culture, the Arts And Heritage; The National Treasury									
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY									
PROGRAMME 7: YOUTH EMPOWERMENT SERVICES									
OUTCOME: Enhanced Youth Employability, Entrepreneurship and Job Creation for National Development									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP. 7.1: Youth Social and Sustainable Community Development	Youth Social Development	Youth development services	No. of youth engaged in intergenerational dialogue forums	M:32,562 F:32,562	1325 1325	5,800 5,800	5,800 5,800	11,400 11,400	17,000 17,000
			No. of Youth engaged in climate change mitigation efforts	M:22,519 F:22,519	33,971 33,971	34,800 34,800	34,800 34,800	39,150 39,150	43,500 43,500
			No. of youth engaged in volunteerism	M:900 F:900	33,974 33,974	34,800 34,800	34,800 34,800	39,150 39,150	43,500 43,500
			No. of youth trained on mindset education	M:61,263 F:61,263	10,050 10,050	11,600 11,600	11,600 11,600	15,950 15,950	20,300 20,300
			International Youth Day held	1	1	1	1	1	1
SP. 7.2: Youth Mentorship, Leadership and Governance	ICGLR Youth Field Services	Youth empowerment services	No. of Youth Organizations capacity build on peace-building and conflict management	32	45	20	25	30	40
			No. of youth trained on leadership, peace building, and conflict resolution	M:400 F:200	807 250	500 300	500 400	510 500	550 600
	Presidents-Award Scheme Secretariat	Young people self-development services	No. of young people registered in the President's Award programme	M:3,870 F:4,730	6,245 7,237	6,870 7,960	6,000 6,500	7,200 7,800	8,300 9,000
			No. of youth awarded Gold level certificates	M:315 F:385	508 744	250 250	200 200	260 260	330 300
			No. of Award leaders trained	M: 270 F: 330	118 82	50 66	50 50	60 60	75 75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	National Youth Council	Youth advocacy services	No. of youth trained in leadership and governance	M: 5,000 F: 5,000	6,270 4,180	7,500 7,500	9,000 9,000	10,000 10,000	11,000 11,000
			No. of Youth leaders engaged in civic participation	M: 3,000 F: 2,000	3,640 1,560	10,000 10,000	10,000 10,000	11,000 11,000	12,000 12,000
			No. of youth voice and advocacy organizations registered	500	625	750	1,000	1,200	1,500
SP. 7.3: Youth employment and employability scheme	Youth Enterprise Development Fund	Youth empowerment services	Amount of money disbursed as loans to youth (KSh. Million)	400.00	452.26	550.00	400.00	995.00	1,095.00
			No. of youth provided with enterprise development loans	M: 9,823 F: 4,209	10,843 5,022	13,505 5,787	9,823 4,209	24,431 10,470	26,886 11,522
			No. of Youth trained on enterprise development	M:20,000 F:10,000	47,209 20,233	49,000 21,000	20,000 10,000	56,000 24,000	63,000 27,000
			No. of youth facilitated with business working spaces	M:1,645 F:705	1,974 846	2,117 908	1,645 705	2,205 945	2,310 990
			No. of youth linked to markets	M: - F: -	- -	1,880 806	1,880 806	2,100 900	2,240 960
			No. of youth facilitated and taken up jobs abroad	M:1,200 F: 300	1,915 821	2,240 960	1,200 300	2,450 1050	2,590 1,110
PROGRAMME 8: YOUTH DEVELOPMENT SERVICES									
OUTCOME: Improved livelihoods among youth and increased engagement in national development									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP. 8.1: Youth Development Research and Quality Management	Policy, Research and Mainstreaming	Youth mainstreaming services	Kenya Youth Development Index Report	1	0	1	1	-	-
		Policy, Legal, and Institutional Frameworks	Creative Economy Policy developed	-	-	1	-	-	-
			Creative Economy Guidelines	-	-	-	1	-	-
			Kenya Association of Youth Centres established	-	-	-	1	-	-
SP. 8.2: Youth Entrepreneurship and Talent Development	Entrepreneurship & Skills	Youth entrepreneurial services	No. of youth entrepreneurs coached and mentored	M.15,000 F.15,000	20,000 20,000	17,000 17,000	17,000 17,000	29,875 29,875	30,750 30,750
			No. of youth trained on entrepreneurship opportunities	M: - F: -	- -	20,000 20,000	20,000 20,000	25,000 25,000	30,000 30,000
		Youth internship and apprenticeship	No. of youth placed on internship and apprenticeship in the private sector	M: - F: -	- -	5,000 5,000	5,500 5,500	6,000 6,000	6,500 6,500
	National Youth Opportunities Towards Advancement (NYOTA)	Youth employability services	No. of youth placed on apprenticeship and employment	M:25,000 F:25,000	8,895 11,658	11,100 11,100	11,100 11,100	11,100 11,100	- -
			No. of Youth trained on Socio-Emotional Skills Development	M:25,000 F:25,000	33,236 34,711	15,000 15,000	7,500 7,500	2,500 2,500	- -
			No. of talented youth identified and nurtured	M: 650 F: 650	1438 1438	1,500 1,500	1,700 1,700	1,800 1,800	2,000 2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Youth Innovation and Talent Development	Youth Talent Development Services	No. of talented youth awarded	30	1,226	1,022	1,500	1,900	2,000
		Youth Innovation Services	No. of youth innovators incubated	-	-	700	800	900	1,000
SP. 8.3. Youth Development Field Services	Youth Empowerment Centres	Youth Empowerment Centres	No. of YECs constructed and equipped	40	1	3	8	15	20
			No. of YECs renovated	30	-	17	5	18	20
			No. of youth receiving youth-friendly services in the Youth Empowerment Centers (YECs)	M.175,000 F.175,000	152,500 152,500	185,000 185,000	190,000 195,000	195,000 200,000	200,000 .220,000
PROGRAMME 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: Efficient Service Delivery									
SP 9.1: Administration Services	General Administrative	Administrative services	Review of Film and Stage Plays Act Cap 222	-	-	1	-	-	-
			Review Legal Notice No. 147 of 2015	-	-	1	-	-	-
			Copyright Amendment Bill	-	-	1	-	-	-
			Copyright Regulation	-	-	-	1	-	-
	Financial Management	Financial services	Quarterly and Annual financial reports	5	5	5	5	5	5
	Central Planning and Project Monitoring Department	Planning Services	No. of M&E reports	4	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
PROGRAMME 10: FILM DEVELOPMENT SERVICES									
Outcome: A Vibrant Film Industry									
S.P 10.1: Film Services	Kenya Film School	Film training services	No. of graduates from Kenya Film School	M: 27 F: 23	62 38	25 25	50 50	100 100	100 100
			% level of equipping of Kenya Film School	30	30	45	85	100	-
			No. of youth sensitized on film production	M: - F: -	- -	300 300	300 300	370 370	440 440
			No. of youth trained in film masterclass	-	-	-	100	300	500
	Film Production Department	Film production services	No. of film documentaries produced and disseminated	60	80	80	80	100	150
	Kenya Film Commission	Film Marketing Services	No. of films shot on location in Kenya.	450	691	750	850	950	1,000
			No. of film hubs established	1	1	2	2	2	2
			No. of film makers' capacity built	M:250 F:250	1,091 641	600 600	900 1,000	950 1,050	1,200 1,300
	Africa Audiovisual and Cinema Commission (AACC)	Operationalization of AACC	No. of ratification by member states	-	-	-	7	10	15
	Kenya Film Classification Board	Film regulation services	No. of license issued to film distributors, and exhibitors	5,000	1,639	5,500	4,000	4,500	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of filming license issued to filmmakers	1,000	691	1,050	750	900	
			No. of film and broadcast content classified	750	1,167	950	1,050	1,200	1,200
			No. of film agents registered	125	120	120	130	150	180
		Consumer Protection Services	No. of consumer empowerment campaigns undertaken	5	6	3	4	5	6
			No. of Caregivers empowered	100,000	3,000	3,000	4,000	5,000	6,000
		Nairobi Film Centre	% of modernization of Nairobi Film Centre	-	-	22	28	-	-
S.P 10.2: Copyright Protection and Promotion Services	Kenya Copyright Board	Copyright services	%. of copyright infringement cases resolved	-	-	100	100	100	100
			% of copyright prosecution cases submitted to ODPP	-	-	100	100	100	100
			No. of enforcement officers trained on copyright	550	628	650	650	700	800
			No. of copyright works registered	57,000	18,267	62,000	18,500	20,000	22,000
			No. of creatives trained on copyright	5,000	1,074	6,500	1,200	2,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Collective Management Organizations (CMOs) licensed	1	2	1	3	3	3
			% Acquisition of copyright ERP System	-	-	28	50	70	100
Source: State Department for Youth Affairs and Creative Economy; The National Treasury									
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT									
PROGRAMME 11: LABOUR, EMPLOYMENT AND SAFETY SERVICES									
OUTCOME: IMPROVED LABOUR PRODUCTIVITY									
S.P 11.1: Promotion of Harmonious Industrial Relations	Diplomatic Mission Labour Attachés Geneva	Foreign Labour support services	No. of reports on ILO and IOE conferences coordinated	-	-	4	4	4	4
	Office of the Labour Commissioner	Labour support services	% of labour disputes resolved -Local	80	100	100	100	100	100
			% of trade disputes resolved-Local	-	-	-	100	100	100
			% of child labour cases resolved	-	-	100	100	100	100
			No. of reports on compliance to ILO conventions	6	6	6	6	6	6
		Migrant workers protection services	% of distressed migrant workers repatriated	100	100	100	100	100	100
			No. of foreign job contracts attested	75,000	74,132	80,000	80,000	100,000	110,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Directorate of Labour Migration Management	Labour migration services	No. of Bilateral Labour Agreements/ MOUs negotiated	4	5	4	4	4	4
			No. of Labour market assessment on skills in demand in foreign countries carried out	1	1	2	2	2	2
			% of outbound migrant workers compliant with pre-departure requirements	100	100	100	100	100	100
	Labour Service Field Offices	Labour Support Services	No. of workplace inspections on wages, and terms & conditions of employment carried out	11,300	12,204	12,300	13,300	14,000	14,500
	Labour Consular Office (Qatar)	Labour Disputes Services	% of labor disputes resolved-Foreign	80	80	80	100	100	100
	Labour Consular Office (Saudi Arabia)			80	80	80	100	100	100
	Labour Consular Office (UAE)			80	80	80	100	100	100
	Labour Consular Office (Berlin)			-	-	80	-	-	-
			No of status reports on Implementation of the Migration and Mobility Partnership Agreement prepared	-	-	-	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Construction of Meru County Labour Offices	Meru County Labour Office	% completion	100	57	-	100	-	-
S.P 11.2: Regulation of Trade Unions	Registrar of Trade Unions	Trade unions Regulatory services	No. of trade unions books of accounts inspected	520	494	530	540	540	540
			No. of trade union membership records updated	50	73	55	55	55	55
S.P 11.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Occupational Safety and Health promotion services	No. of workers in hazardous occupations medically examined	70,000	127,894	80,000	100,000	120,000	140,000
			No. of Hazardous industrial equipment examined	10,000	43,544	15,000	30,000	40,000	50,000
			No. of members of the Health and Safety Committee and other workers trained	10,000	65,200	15,000	35,000	40,000	45,000
		Work Injury Benefits Administration services	% of work injury claims processed	100	100	100	100	100	100
	Occupational Safety and Health Field Services	Occupational Safety and Health promotion services	No. of work places audited for compliance with OSH regulations	10,000	30,782	12,000	20,000	25,000	30,000
			No. of health care providers sensitized on OSH in Level 5 hospitals	120	138	150	150	200	210

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
S.P:11.4 Employment Promotion	National Employment Authority (NEA)	Employment placement services	No. of job seekers placed in gainful employment	180,000	136,919	180,000	190,000	200,000	220,000
			No. of graduates placed in Internship	20,000	2,580	15,000	5,000	5,000	5,000
		Recruitment agencies regulation services	No. of private employment agencies licenced	600	596	700	650	700	750
	Construction of National Employment Promotion Centre Kabete	Kabete National Employment Centre	% Completion of the center	50	47.29	70	75	85	100
PROGRAMME 12: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS AND PRODUCTIVITY MANAGEMENT									
OUTCOME: A COMPETITIVE WORKFORCE									
S.P 12.1: Human Resource Planning and Development	Manpower Planning Department	National Labour Market Intelligence	No. of Labour market surveys undertaken	1	1	1	-	-	-
			No. of sectoral Labour market intelligence reports completed and disseminated	-	-	-	4	4	4
			Report on Survey of Training in Local institutions prepared	-	-	-	1	1	1
	National Youth Opportunities		System efficiency rate (uptime and downtime)	80	100	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Towards Advancement (NYOTA) Project	Labour Market Information Services	No. of information products supporting Labour demand and supply made available on the KLMIS platform	6	6	3	3	3	-
		Youth savings' products	No. of youth benefitted	-	-	99,000	91,000	-	-
			Amount of youth savings matched by NYOTA (KSh. Million)	-	-	297.00	273.00	-	-
			Amount disbursed as income replacement (maternity benefit) (KSh.s. Mn)	-	-	240.00	240.00	-	-
S.P 12.2: Industrial Skills Development	National Industrial Training Authority (NITA)	Industrial Training services	No. of Persons assessed and certified under Recognition of Prior Learning	15,000	27,179	40,000	60,000	80,000	80,000
			No. of workers trained in relevant industrial skills	162,000	52,475	162,000	73,000	74,000	74,000
			No. of persons assessed in Government Trade Test	90,000	88,635	100,000	105,000	110,000	110,000
			No. of Kenyan Migrant workers provided with pre-departure training	60,000	31,514	70,000	80,000	90,000	90,000
			No. of training institutions accredited and registered for industrial training	1,084	818	1,200	1,200	1,200	1,200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of youths trained, assessed and certified in industrial skill	12,000	9,099	8,000	35,0000	30,000	30,000
			No. of Master Craftsmen upskilled	1,200	1,178	1,200	2,000	2,000	2,000
			No. of Occupational and Competency Standards developed or reviewed	10	30	15	10	10	10
S.P 12.3: Productivity Promotion, measurement and improvement	National Productivity and Competitiveness Centre	Productivity improvement services	% of Productivity improvement plans implemented	-	-	100	100	100	100
			No. of National and Sectoral productivity indices developed	20	20	20	20	20	20
			No. of public sector organizations with productivity indicators	-	-	200	250	-	-
			No. of public officers trained on productivity measurement	5,000	6,184	5,500	5,500	5,500	
S.P:12.5 Management of skills Development and post-Training	Post Training Information Management	Labour training services	No. of youth trained on online employment skills	7,000	191	8,000	5,000	5,000	5,000
			No. of youths trained on green jobs	-	-	3,000	4,000	4,000	4,000
	Workplace Readiness		No. of modules developed on the National Skills Information Management System	10	0	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of National Occupational Standards developed	10	32	150	400	500	600
			No. of Sector Skills Committees established	10	0	14	-	-	-
PROGRAMME 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: EFFICIENT SERVICE DELIVERY									
S.P 13.1: Policy, Planning and General Administrative Services	Headquarters Administration	Administrative services	No. of labour and employment policies/Bills developed/reviewed	2	2	1	5	5	3
	Economic Planning Division/CPPMD	Economic Planning Services	No. of M & E reports prepared	4	4	4	5	5	5
			% of CBA forwarded to Employment and Labour Relations Court	100	100	100	100	100	100
			% of Economic trade disputes report filed at ELRC	100	100	100	100	100	100
	Finance Unit	Financial Services	No. of annual and quarterly reports prepared	5	5	5	5	5	5
Source: State Department for Laboure and Skills Development; The National Treasury; National Employment Authority; National Industrial Training Authority; National social Security Fund									
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS									
PROGRAMME 14: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION									
OUTCOME: Enhanced social inclusion, empowered individuals, groups, communities, and Persons with Disabilities for self-reliance and active participation in national development									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 14.1: Community Mobilization and Development	**Directorate of Social Development**	Social Development Services	No. of community groups registered and linked to Micro Finance Institutions (MFIs)	64,000	100,253	100,000	102,000	104,000	106,000
			% of group cases (conflict and grievances) resolved	100	100	100	100	100	100
			No. of community groups sensitized on Community Group Registration Act, 2022	30,000	44,830	30,000	32,000	35,000	40,000
			No. of Community Development MIS (CDMIS) modules enhanced	1	0	1	1	1	1
			No. of Social Impact Assessments (SIA) conducted	15	29	20	25	45	60
			No. of SRM County Multi sectoral Committees operationalized	-	-	15	15	15	2
			No. of stakeholders trained on the Environmental & Social Risk Framework			200	200	200	200
		National Volunteerism Services	No. of Volunteers engaged in social development programmes	-	-	-	1,500	2,000	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Counties integrating volunteerism programmes in their CIDPs	-	-	-	10	10	10
SP 14.2 Social Welfare and Vocational Rehabilitation		Social Welfare Services	No. of older persons rescued and placed at Kirinyaga Rescue Centre	25	14	25	30	35	40
			No. of stakeholders engaged on annual inter-generational solidarity	150	158`	200	300	400	500
			No. of community members sensitized on healthy ageing and older persons rights	10,000	10,846	11,000	11,000	11,000	11,000
SP 14.3 Disability Inclusion		Vocational Rehabilitation Services	No. of persons with disabilities enrolled at Vocational Rehabilitation Centers (VRC)	850	775	850	850	850	850
			No. of PWDs SHGs supported for economic empowerment	-	-	290	580	970	1000
			No. of persons sensitized on Community Based Inclusive Development and disability inclusion.	-	-	200	200	200	200
			No. of PWDs provided with assistive &	5,000	5,092	5,100	5,500	6,000	6,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	National Council for Persons with Disabilities	Disability Inclusion Services	supportive devices and services						
			No. of persons with disabilities registered and issued with disability cards	100,000	63,723	120,000	180,000	220,000	250,000
			No. of Persons with Albinism supported with sunscreen lotion	3,800	3,417	3,700	4,000	4,100	4,200
			No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	2,500	2,526	3,500	4,000	4,100	4,200
			No. of persons with autism and related developmental disorders supported with therapy services	10,000	6,277	10,000	14,000	18,000	20,000
			No. of PWDs registered in the NCPWD career Portal	200	163	250	270	290	310
SP 14.4 Adult Education and Learning	Directorate of Adult Learning and Education (DALE)	Adult Literacy Services	National Adult Literacy Surveys conducted	1	-	1	1	-	-
			International Literacy Day celebrated	1	1	1	1	1	1
			No. of teaching and learning materials/primers developed	-	-	400,000	440,000	480,000	500,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% completion of reformed curricula	-	-	100			
			No. of knowledge articles ('Talk a book') developed	-	-	47	20	30	40
			No. of Accelerated Education Centres established	283	285	47	47	47	-
			No. of Accelerated Education Learners enrolled	11,250	11,841	14,650	16,115	17,727	-
PROGRAMME 15: NATIONAL SOCIAL SAFETY NET									
OUTCOME: Improved Livelihood of Vulnerable Persons									
SP 15.1: Social Assistance to Vulnerable Groups	Directorate of Social Assistance (DSA)	Cash Transfer Services	No. of male older persons supported with cash transfers	488,687	444,083	465,565	483,310	483,310	483,310
			No. of female older persons supported with cash transfers	764,358	705,193	728,191	755,946	755,946	755,946
			No. of male households with PWSDs supported with cash	35,252	34,446	37,048	39,208	39,208	39,208
			No. of male households with PWSDs supported with cash	30,029	29,518	31,559	33,399	33,399	33,399
			No of indigents covered under the SHIF	450,000	449,494	500,000	550,000	550,000	550,000
			No. of households from Vulnerable and	50,000	38,679	50,000	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Marginalized Groups (VMGs) enrolled in Inua Jamii						
			% of resolved case (updates and grievances)	-	-	100	100	100	100
	National Social Protection Secretariat (NSPS)	Social Protection Household Registry Management Services	% of households in the Enhanced Single Registry (ESR) benefiting from various SP programmes	50	41	50	70	80	90
			No. of counties rolling out the On- Demand Registration under the ESR	-	-	15	12	10	10
			No. of vulnerable households registered under the ESR through the On-Demand registration	2000	0	30,000	24,000	20,000	20,000
	Kenya Social and Economic Inclusion Project	Social and Economic Inclusion Services	No. of vulnerable community members supported through consumption support	15,000	12,754	14,000	7,000	7,000	-
			No. of business groups established	-	-	4,600	2,300	2,300	-
			No. of Village Savings and Loan Associations (groups) trained on financial literacy	-	-	560	280	280	-
PROGRAMME 16: GENERAL ADMINISTRATION AND SUPPORT SERVICES									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
OUTCOME: Efficient Service Delivery									
SP 16.1: Policy, Planning and General Administrative Services	General Administrative Departments & Units	Central Planning and Project Monitoring Department	Planning services	No. of quarterly M&E reports prepared	4	4	4	4	4
		General Administration	Administrative Services	%compliance with service charter delivery commitments	100	100	100	100	100
			No. of Policies, Bills and Institutional Frameworks	1	0	1	4	1	-
		Financial Services	No. of budget implementation reports prepared (quarterly and annual)	5	5	5	5	5	5
Source: State Department for Social Protection and Senior Citizen Affairs, Action; The National Treasury									
VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES									
PROGRAMME 17: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT									
OUTCOME: Strengthened child protection systems, effective rehabilitation & reintegration services and comprehensive family support programmes									
SP 17.1: Child Protection and	Child Protection Division	Child Protection services	No. of VAC cases resolved	325,600	175,356	332,000	344,240	360,000	365,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Response Services			No. of parents and caregivers sensitized on prevention and response of VAC and harmful practices	1,500,000	0	2,000,000	2,500,000	3,000,000	3,100,000
			No. of Child Protection centres established	16	0	0	15	15	17
			No. of children trained on online safety	800,000	150	1,200,000	1,300,000	1,50,0000	2,000000
		Child emergency response services	No. of children provided with emergency kits.	15,000	20,000	18,000	20,000	23,000	25,000
			No. of cases reported and responded to through Kenya Child Helpline 116	180,000	218,000	200,000	220,000	250,000	270,000
		Institutionalized Child Participation services	No. of children reached through participation forums	5,000	5,000	20,000	40,000	60,000	100,000
		Child Justice Services	% of children in conflict and contact with the law receiving child justice services	-	-	-	100	100	100
			No. of child justice cases resolved through alternative justice systems	-	-	-	5,000	10,000	15000
			No. of children receiving aftercare and reintegration services	-	-	-	5,000	10,000	15000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Counter Trafficking in Persons Secretariat	Counter Trafficking in Persons Services	No. of children cleared for foreign travel	2,500	6,000	3,500	-	-	-
			%. of children documented, cleared and processed for foreign travel	-	-	-	100	100	100
			No. of presumed victims of trafficking in Persons screened and rescued.	600	519	800	-	-	-
			%. of presumed victims of trafficking in Persons screened and rescued.	-	-	-	100	100	100
			No. of reported Victims of trafficking rescued and supported	600	519	800	-	-	-
			% of reported Victims of trafficking rescued and supported	-	-	-	100	100	100
S.P 17.2: Family and Community Support Services	Family promotion and child development Division	Family and community support services	No. of children reunified and placed into family-based care	50,000	9,896	30,000	14,000	15,000	16,000
			No. of parents trained on the Positive Parenting	-	-	500,000	1,000,000	1,500,000	2,000,000
			No. of parents and caregivers sensitized on succession and matrimonial laws	-	-	-	500,000	1,000,000	1,500,000
		Child Welfare Fund	Child Welfare Fund established	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Children Alternative Care Services	No. of registered childcare centres meeting national safety and quality standards	-	-	5,000	5,500	6,000	6,500
	Street Families Rehabilitation Trust Fund	Street Families Rehabilitation Services	No. of street persons rescued	5,000	5,214	6,000	6,500	7,000	7,500
			No. of partner institutions undertaking rehabilitation of streets families' institutions supported	30	23	40	50	50	50
			No. of street persons supported for education and vocational skills training	5,000	5,207	6,000	6,500	7,000	7,500
			No. of families supported to ensure retention of reintegrated persons	500	569	550	600	650	700
	Orphans And Vulnerable Children Programs Division	Social assistance Services	No. of vulnerable children benefiting from PSSB	16,100	9,583	10,000	10,000	16,000	16,000
			No. of beneficiary HHs benefiting from CT-OVC	441,516	441,561	429,023	429,023	517,946	517,946
			No. of Child Protection Volunteers recruited and trained	1,200	0	300	400	500	600
	KSEIP II - Nutrition Improvement through Cash and		No. of NICHE households reached with Nutrition - Sensitive Cash Transfers	-	-	35,000	40,000	45,000	57,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Health Education (NICHE) Program	Family and community support services	No. of households trained on Maternal Infant Young Child Nutrition-best practices	-	-	15,000	57,000	57,000	57,000
			No. of beneficiaries reached with Anticipatory Action Cash Transfers	-	-	10,000	13,000	14,500	15,000
	KSEIP II - Adolescent Programme	Social assistance services to adolescents	No. of adolescents provided with AdoP Cash Transfer	-	-	17,600	70,000	80,000	88,000
			No. of out-of-school adolescents re-enrolled in school	-	-	1,800	2,340	2,700	3,060
			No. of functional adolescent safe spaces established and operationalized	-	-	80	360	360	360
	Children Institutions Services Division	Children Remand Homes and Rehabilitation Services	No. of children in conflict with the law who successfully complete rehabilitation programmes	2,000	307	2,200	450	500	550
			No. of children reintegrated to family/community care	2,000	2,000	2,500	4,010	4,100	4,500
			No. of children in SCIs enrolled in formal education and vocational training programmes	2,500	2,100	2,850	2,600	2,700	2,800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of children in SCIs accessing safe custody and basic care services	3,500	3,570	4,010	4,100	4,500	4,800
		Children Rescue Centers and CCIs Services	No. of Charitable Children Institutions implementing care reforms	-	-	-	470	700	1,000
			No. CCIs and Rescue Centres designated as places of safety and temporary shelters for children	-	-	-	20	30	50
		Children Aftercare Services	No. of Care givers Provided with after care services and linked to available community services	-	-	-	300	400	500
S.P 17.3: Rights, Policy and Participation Services	National Council for Children's Services	Legal and Policy Frameworks and obligation services	No. of policies developed	2	1	2	2	2	2
			No. of regulations developed	11	0	11	4	4	4
			No. of international and regional children's rights obligations fulfilled	3	2	3	3	3	3
		Children Institutions and Services	No. of Charitable Children's Institutions re-registered	200	208	250	300	350	450

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of children's institutions monitored for compliance	200	205	210	260	310	360
		Adoption Services	No. of adoption stakeholders sensitized	165,000	170,000	192,000	200,000	210,000	240,000
			No. of adoption societies registered and regulated	3	3	4	4	5	5
		NCCS programs and governance	National Integrated Children Database established	-	-	1	1	1	1
			Annual Children Service Providers Conference held	-	-	1	1	1	1
			No. of Children Advisory Committees operationalized	120	62	454	454	454	454
	Partnership, Advocacy and Compliance	Partnerships coordination services	No. of strategic partnerships/MoUs operationalized	-	-	2	10	10	10
			No. of resource mobilization/investment initiatives developed and/or supported	-	-	3	4	5	6
		CPIMS Services	No. of interventions provided for child protection cases	357,600	200,057	365,640	378,664	396,000	401,000
			No. of Systems integrated with CPIMS	1	1	3	2	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Child Welfare Society of Kenya	Child Protection in Emergencies Services	No. of children provided with psychosocial support	78,300	80,800	156,600	267,740	294,514	323,965
			No. of children retained in families through Identification, Documentation, Tracing and Reunification (IDTR)	148	175	148	445	445	445
		Foster care and local adoption services	No. of adoptive parents assessed and eligible cases placed with children	400	454	440	440	440	440
			No. of Case follow ups undertaken for children placed in foster care and adoption	200	254	400	400	400	400
		Family tracing and reunification services	No. of children prevented from family separation in public spaces	120,000	151,891	212,130	233,343	256,677	282,345
			No. of children provided with family tracing services	5,597	5,897	4,500	6,771	7,448	8,193
			No. of children provided with family reunification services	400	637	500	487	535	588
		Education and skills	No. of children reached through Mentorship Programme	143,866	146,283	143,866	174,077	191,484	210,632

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		development Services	No. of children in schools provided with supplementary education materials	105,690	105,783	116,259	127,885	140,673	154,740
S.P 17.4: General Administration, Planning and Support Services	Administration	Administrative Services	% Compliance with service delivery charter commitments	100	100	100	100	100	100
	Finance Unit	Financial services	Quarterly and annual budget implementation reports submitted	4	4	4	4	4	4
	Central Planning and Project Monitoring Department (CPPMD)	Monitoring and Evaluation services	Quarterly and annual M&E reports submitted	4	4	4	4	4	4
Source: State Department for Children Services; The National Treasury									
VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION									
PROGRAMME 18: COMMUNITY DEVELOPMENT									
Outcome: Improved well-being of vulnerable members of the society									
S.P 18.1: Affirmative Action	National Government Affirmative Action Fund (NGAAF)	Affirmative action services	No. of needy students provided with bursaries and scholarships	53,000	61,976	65,000	62,000	65,000	72,000
			No. of groups supported with grants for table banking	2,700	3,229	3,400	3,250	3,400	3,790
			No. of groups supported with grants for value addition initiatives	1,450	1,829	1,650	1,850	2,050	2,150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Amount of grants disbursed (in KSh. Million	1,528.00	1,671.10	1,882.00	1,700.00	1,900.00	2,150.00
			No. of girls issued with Sanitary towels (in millions)	2.5	3.0	3.2	3.3	3.4	3.5
	Psychological Empowerment & Career Enhancement Initiative (PEACE)		No. of Sexual and Gender-Based Violence (SGBV) survivors supported with structured entrepreneurship training.	-	-	1,000	1,000	1,000	-
			No. of Sexual and Gender-Based Violence (SGBV) survivors receiving targeted economic support packages.	-	-	500	500	500	-
			No. of community members reached through structured SGBV prevention and response forums.	-	-	500	500	500	-
			No. of Counties with functional SGBV referral pathways.	-	-	20	47	47	-
			No. of individuals reached through targeted radio awareness campaigns.	-	-	8,500	8,500	8,500	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of SGBV survivor support guidelines/regulations operationalized.	-	-	1	-	-	-
PROGRAMME 19: GENDER EMPOWERMENT									
PROGRAMME OUTCOME: Reduced gender disparities across all levels and sectors									
S.P 19.1: Gender Mainstreaming	Gender Affairs	Gender mainstreaming Services	No. of people sensitized on gender mainstreaming	32,000	30,000	32,500	M:6,600 F:26,400	M:6,700 F:26,800	M:6,760 F:27,040
			No. of people trained on legal, policy frameworks and strategies on gender mainstreaming	4,700	4,700	2,350	M:705 F:2,820	M:800 F:3,200	M:900 F:3,600
			No of women reached on civic participation in leadership	-	-	-	500	550	600
		Policy, research & documentation services	No. of public participants engaged on development of normative frameworks (Affirmative Action Policy, NPGAD Review, Legislative proposal on Gender Bill)	300	120	250	M:50 F:200	M:50 F:200	M:50 F:200
			No. of stakeholders sensitized on outcomes and recommendations of international conventions and treaties (CSW, Maputo protocol, CEDAW, UNSCR 1325)	200	450	200	200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Anti- Gender Based Violence services	No. of persons sensitized on elimination of Gender Based Violence	20,500	9,400	2,500	M:600 F:2,400	M:700 F:2,800	M:760 F:3,040
			No. of duty bearers (police, health, social workers, judiciary) trained on key policies and legal framework on GBV	-	-	300	M:220 F:880	M:240 F:960	M:260 F:1,040
			No. of Gender Violence Protection Centres established	3	-	3	2	1	1
			No. of survivors linked to the referral GBV pathway through toll-free GBV reporting services	-	-	2,000	2,200	2,300	2,500
			No. of GBV and FGM survivors supported with dignity kits	-	-	2000	2500	3000	3,300
	Gender Field Services	Gender mainstreaming services	No. of counties sensitized to integrate Gender programmes in their County Annual Development Plans (CADP)	10	20	11	8	8	-
			No. of County Gender Sector Working Committees capacity built on thematic priorities	10	16	20	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Anti-FGM Board	Anti-FGM awareness and advocacy services	No. of county Anti-FGM Steering Committees capacity built	15	18	22	22	22	22
			No. of people sensitized during International Days of Zero-Tolerance FGM and International Day of the girl	15,000	10,000	3,500	4,000	5,000	6,000
			No. of resource persons trained on the effects of FGM and the legal frameworks that prohibit FGM	10,000	10,500	6,000	8,000	8,500	9,000
			No. of survivors engaged as front liners in the campaign against FGM	800	1,100	750	800	900	1,000
S.P 19.2: Gender Socio Economic Empowerment	Gender Affairs	Social Economic Empowerment services	No. of stakeholders sensitized on the National Policy on Women's Economic Empowerment and the National Care Policy	2100	1580	650	M:140 F:560	M:150 F:600	M:160 F:640
			No. of women capacity built on financial literacy and inclusion; AGPO and digital platforms; Climate Smart Agriculture; Blue Economy and Cross Border Trade	4850	607	650	700	750	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Women Enterprise Fund	Affirmative Action Financial Services	No. of women entrepreneurs trained on financial literacy	135,000	92,138	140,000	100,000	100,000	110,000
			No. of women entrepreneurs funded	210,000	29,001	215,000	37,000	42,000	45,000
			Amount disbursed to women Groups (In KSh. Million	2,800	976	1,100	700	800	900
			No. of women entrepreneurs linked to large enterprises	1,300	1,544	1,350	1,000	1,100	1,200
PROGRAMME 20: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: Increased efficiency and effectiveness in administrative, financial, planning and other support services									
S.P 20.1: General Administration, Planning and Support Services	Finance Unit	Financial Services	No. of annual and quarterly Budget implementation reports submitted	5	5	5	5	5	5
	CPPMD	Planning M&E services	No. of quarterly and annual M&E reports prepared	5	5	5	5	5	5
Source: State Department for Gender Affairs and Affirmative Action; The National Treasury									

APPPENDIX D: PROJECT CONCEPT NOTES

SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR
PROJECTS CONCEPT NOTES

1.Tartan Installation at Nyayo National Stadium

SECTION 1: PROJECT PROFILE:			
Project Name:		Tartan Installation at Nyayo National Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Youth Affairs and Creative Economy	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132;	
Estimated Project Cost:		KSh. 81.78 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Elijah Mwangi, CBS	
Official Contact Details:		+254 020 2228269	
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	**Sub- County:**	Ward: Langata	Village:Nairobi West
Planned Start Date:		April 2025	
Planned End Date:		November 2025	
Date of Submission:		February 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement

The achievement of this stadium will enable Kenya to host athletics competitions leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project

Nairobi County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 22,000-seater facility with an arts complex and development ground to include:

- Install 8 – Lane athletics tartan track to WA standards.

SECTION 4: LOGICAL FRAMEWORK:

(a) Goal

Installation of athletics tartan track.

(b) Project Objectives/Outcomes

- Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,
- Increased participation in the Sports and Arts Industry,
- Creating an enabling environment for talent development and exposure to international championships and
- Source of income to the Government.

(c) Proposed Project Outputs

- Installed 8 – lane athletics track.

(d) Project Activities and Inputs;

- Design and install 8 lane athletics tracks and associated civil, electrical and mechanical works.

(e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	• Certificates and reports of relevant authorities. • Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	• Legal risks and Compliance, • Financial statements and • Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	• Presidential launch, • Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS:

1. Institutional Mandate;

The Installation of Nyayo National Stadium tartan track is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.

The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;

The project will be bilaterally managed;

- Sports Kenya project committee.

3. Project Implementation Plan;

- Submission of project concept notes for approval,
- Budget allocation and approval,
- Approved designs and bills of quantities,
- Contract signing,
- Contract implementation – works programmes/ schedules, Contract implementation committee,
- Project M&E,
- Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustainability measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with the Ministry of Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

- Ministry of Youth Affairs, Creative Economy and Sports,
- The National Treasury,
- Athletes and artists from diverse disciplines,
- Sports federations,
- Publics,
- Parliament and
- Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Sports Kenya. Sports Kenya Project Implementation Committee will be in charge of project implementation and management. Sports Kenya together with Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

9. FINANCIAL ANALYSIS

Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
Land acquisition costs: …….N/A
Site Access, Preparation and Utility: …… Contractor;
Construction of 8 lane Athletics track & administrative facilities: ……KShs 81.78 M
Sports and arts equipment & health & fitness: …… N/A;
Other Capital Costs: ……N/A.

Recurrent Costs (KShs.): Estimate the Recurrent Costs associated of the project;
Labour Costs: ……..…… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor;
Maintenance costs:……10M…… SASDF;
Others: ……5M…… SASDF.

A. Estimated Total Project Cost KSh. Per Year:

FY 1 – FY 2025/26	FY2 – FY 2026/27	FY 3 – FY 2027/28	FY 4 – FY 2028/29	FY 5 – FY 2029/30
Total (KSh. M)	Total (KSh. M)	Total (KSh. M)	Total (KSh. M)	Total (KSh. M)
58.94 M	22.84 M	-	-	-

B. Indicate the Proposed Financing Options for the Project;

The project will be financed by;
- National Government of Kenya and
- Sports Arts and Social Development Fund.

C. State all other Cost Implications to other Related Projects

Annual management and maintenance costs.

D. Operational Cost after Implementation;

Management and maintenance KSh. 15 M p.a.

2. Construction and Upgrade of Kinarini Stadium-Kwale

SECTION 1: PROJECT PROFILE:	
Project Name:	Construction and Upgrade of Kinarini Stadium-Kwale

Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Youth Affairs and Creative Economy	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132;	
Estimated Project Cost:		KSh. 568.8 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Elijah Mwangi, CBS	
Official Contact Details:		+254 020 2228269	
Project Threshold:		Mega	
Project Geographical Location:		Kwale County;	
County: Kwale.	Sub- County: Kwale	**Ward:**	**Village:**
Planned Start Date:		August 2024	
Planned End Date:		December 2024	
Date of Submission:		July 2024.	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement

The achievement of this stadium will enable Kenya to expand provision of sporting infrastructure leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project

Kwale County has a population of 0.8 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 22,000-seater facility with an arts complex and development ground to include:

- Roofing,
- Upgrading of floodlighting
- Expansion of VIP Pavilion,
- Refurbishment of Football Pitch and the irrigation system,
- Upgrade of changing rooms, doping control, Medical and referees dressing rooms.
- Upgrade of Media center and press conference rooms
- Upgrade the Perimeter Fence

SECTION 4: LOGICAL FRAMEWORK:

(a) Goal

Refurbishment of Kinarini stadium to sporting standards.

(b) Project Objectives/Outcomes

- Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,
- Increased participation in the Sports and Arts Industry,
- Creating an enabling environment for talent development and exposure to international championships and
- Source of income to the Government.

(c) Proposed Project Outputs

- Renovated Stadium to sporting Standards and other sporting facilities.

(d) Project Activities and Inputs;

- Design and renovate a 6,000-seater stadium with football pitch, 6 lane athletics tracks and associated civil, electrical and mechanical works.

(e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.

Pre and feasibility study;	Reports.	• Certificates and reports of relevant authorities. • Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	• Legal risks and Compliance, • Financial statements and • Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	• Presidential launch, • Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS:

1. Institutional Mandate;

The Construction & Upgrade of Kinarini Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.

The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;
The project will be bilaterally managed; • State Department of Public Works who are the project managers responsible for procurement and supervision. • Sports Kenya as the Client.
3. Project Implementation Plan;
• Submission of project concept notes for approval, • Budget allocation and approval, • Approved designs and bills of quantities, • Contract signing, • Contract implementation – works programmes/ schedules, Contract implementation committee, • Project M&E, • Project commissioning for use by local communities and others.
4. Monitoring and Evaluation;
The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.
5. Risk and Mitigation Measures;
The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustainability measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
6. Project Sustainability;
Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with State Department of Public Works and State Department of Sports.
7. Project Stakeholders and Collaborators;
The project includes the active participation of; • Ministry of Youth Affairs, Creative Economy and Sports, • The National Treasury, • Athletes and artists from diverse disciplines, • Sports federations, • Publics, • Parliament and • Relevant associations in the arts and creative sector.
8. Project Readiness;
The preliminary designs of the project have been done and certified by State Department of Public Works. The land has been acquired/ necessary agreements signed and the approvals obtained. State Department of Public Works will be in charge of project implementation and management. Sports Kenya together with Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.
9. FINANCIAL ANALYSIS

Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
Land acquisition costs: ……..N/A
Site Access, Preparation and Utility: …… Contractor;
Construction of stadium, arts & administrative facilities: ……KShs 568.8 M
Sports and arts equipment & health & fitness: …… N/A;
Other Capital Costs: ……N/A.

Recurrent Costs (KShs.): Estimate the Recurrent Costs associated of the project;
Labour Costs: ……..…… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor;
Maintenance costs:……20M…… SASDF;
Others: ……5M……SASDF.

A. Estimated Total Project Cost KSh. Per Year:

FY2 – FY 2026/27	FY 3 – FY 2027/28	FY 4 – FY 2028/29	FY 5 – FY 2029/30
Total (KSh. M)	Total (KSh. M)	Total (KSh. M)	Total (KSh. M)
78.47 M	-	-	-

B. Indicate the Proposed Financing Options for the Project;

The project will be financed by;
- National Government of Kenya and
- Sports Arts and Social Development Fund.

C. State all other Cost Implications to other Related Projects

Annual management and maintenance costs.

D. Operational Cost after Implementation;

Management and maintenance KSh. 25M p.a.

3.Construction of Raila Odinga Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Raila Odinga Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132

Estimated Project Cost:		KShs 729.04M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Homabay County	
County: Homabay	Sub- County: Homabay Town	Ward: Homabay Central	Village: Kanyadier
Planned Start Date:		April 2025	
Planned End Date:		June 2025	
Date of Submission:		25/01/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction Raila Odinga Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

	Narrative	Indicators	Sources/Means of verification	Assumptions	

	Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
	Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
	Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
	Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
	Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
	Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
	Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
	For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The construction of Raila Odinga Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs60.24M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs668.08M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project Labour Costs……N/A Operating Costs……N/A Maintenance costs……N/A Others……N/A			
C. Estimated Total Project Cost KShs Per Year:			
FY 1 – FY2026/27	FY 2 – FY2027/28	FY 3 – FY2028/29	FY 5 – FY2029/30
Total (KSh)	Total (KSh)	Total (KSh)	
344.15	-	-	
D. Indicate the proposed financing options for the project:			
The project will be financed by National Government Sports, Arts and Social Development Fund.			
E. State all other cost implications to other related projects:			
N/A			
F. Operational Cost after implementation:			
N/A			

4.Construction & Rehabilitation Of Marsabit Stadium Phase 1

SECTION 1: PROJECT PROFILE	
Project Name:	Construction & Rehabilitation of Marsabit Stadium Phase 1
Project Reference Number:	
Ministry/County Department:	Ministry of Sports,Youth Affairs and Creative Economy
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	395.36M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya
Official Contact Details:	
Project Threshold:	Mega

Project Geographical Location:		Marsabit County	
County: Marsabit	Sub- County: Marsabit	**Ward:**	**Village:**
Planned Start Date:		16 Sept 2016	
Planned End Date:		30 May 2022	
Date of Submission:		25/08/2016	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction and rehabilitation of Marsabit Regional Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state-of-the-art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

i. Re-orientation of football and athletics track to North/South outlook
ii. Development of extra entry and exit gates
iii. Design and construct changing rooms and public washrooms.
iv. Cutting, filling, grading planting of grass on the football pitch
v. Design and construct the VIP terraces
vi. Design and construct public terraces
vii. Design and construct internal protective perimeter fence
viii. Drilling of bore hole to supplement external water supply
ix. Design and develop facilities for Volleyball and swimming
x. Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

i. Provide adequate and well-maintained sports and recreation facilities for training and competing

i. Increased participation in the Sports Industry

i. Creating an enabling environment for talent development and exposure to international championships.

i. Source of income to the Government

c) Proposed Project Outputs

i. Hire of Sports Infrastructure and gate collections during competitions

i. Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

i. Re-orientation of football and athletics track to North/South outlook

ii. Development of extra entry and exit gates

iii. Design and construct changing rooms and public washrooms.

iv. Cutting, filling, grading planting of grass on the football pitch

v. Design and construct the VIP terraces

vi. Design and construct public terraces

vii. Design and construct internal protective perimeter fence

viii. Drilling of bore hole to supplement external water supply

i. Design and develop facilities for Volleyball and swimming

ii. Laying of athletics Tartan

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well-maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Construction and rehabilitation of Marsabit Regional Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors' certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

9. Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……Kshs26.4M

Land acquisition costs……N/A

Site Access, Preparation and Utility……N/A

Construction……Kshs395.36M

Equipment……N/A

Other Capital Costs……N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A

Operating Costs……N/A

Maintenance costs……N/A

Others……N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2025/26	FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
365.21M	30.15M	N/A	N/A	N/A

D. Indicate the proposed financing options for the project:

The project will be financed by

a) National Government and
b) Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

5.Phase 1 B Kenya Academy of Sports Complex Kasarani

	SECTION 1: PROJECT PROFILE	
Project Name:		Phase 1 B Kenya Academy of Sports Complex -Kasarani
Project Reference Number:		1132100101
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):		Kenya Academy of Sports
Initiating Department/Division/Section/Unit:		-
Budget Vote:		1132
Estimated Project Cost:		KShs 424 M
MTEF Sector:		Social Protection, Culture and Recreation
Accounting Officer:		Chief Executive Officer
Official Contact Details:		P.O Box 9056 – 00200, City Square, Nairobi Physical: KAS Building, Moi International Sports Complex, Kasarani, Nairobi, Kenya Tel: +254 20 2211460 Email: info@kas.or.ke Website: www.kas.or.ke
Project Threshold:		Mega
Project Geographical Location:		Nairobi, Kasarani
County: Nairobi	Sub- County: Kasarani	Ward: Kasarani Village: Kasarani
Planned Start Date:		April, 2022
Planned End Date:		June, 2027 (Currently on extension)
Date of Submission:		25/08/2020
SECTION 2: PROJECT BACKGROUND		
1. Situation Analysis		
Kenya is a sporting nation but lacks sufficient structures and system to nurture and develop talent in sports. Many talents identified in learning institutions often struggle to advance their careers in sports due to lack of specialized institutions for sports talent development. This situation has created room for mushrooming of privately owned Sports Academies across the Country. Most of this privately-owned Sports Academies don't meet requisite standards and regulations for development of sports talent.		
2. Problem Statement		
Lack of a specialized institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions.		
3. Relevance of the Project Idea		

The Project will provide employment opportunities to Kenyans as professional athletes, coaches, administrators, entrepreneurs etc. The Academy's vision is to elevate performance and diversify sports disciplines practiced competitively in the country to international recognition.

4. Needs Assessment

A preliminary needs assessment identifies priority gaps in:

(i) Secure perimeter and controlled access
(ii) Adequate administrative and office accommodation
(iii) Modern lecture and learning facilities for coach, referee, administrator and athlete education
(iv) Additional football, volleyball and tennis training facilities
(v) Adequate ablution and user-support facilities
(vi) Supporting infrastructure necessary for safe and efficient operation of the complex.

The proposed Phase II components respond directly to these needs. Detailed feasibility studies, site investigations, architectural and engineering designs, environmental and social assessments, Bills of Quantities and approvals will validate the scope, specifications and cost estimates before construction.

SECTION 3: SCOPE OF THE PROJECT

The Project entails the construction of:
Administration Offices, Sports Playgrounds, Indoor Sports Hall, Sports Hotel, Sports Hostel, Maintenance WorKShops,
Apartments/Housing Facilities, Aquatic Training, Ablutions, Artificial Lake, Associated External Works and Hard Landscaping.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

To provide a habitable hostel;
State-of-the-Art multi-Sport training grounds for training of athletes in various sports disciplines; and
Accessibility, ample parking and attractive landscape of the Academy complex.

c) Proposed Project Outputs

i. Habitable hostel
ii. State-of-the-Art multi-Sport training grounds,
iii. Accessibility, ample parking and attractive landscape of the Academy complex

d) Project Activities and Inputs

i. Completion of hostel building: ground, 1st & 2nd floors and external works: 90%
ii. Completion of Soccer pitches
a. Pitch A-85%
b. Pitch B-85%
iii. Completion of Rugby Court: 95%
iv. Completion of 2 Basketball Courts: 90%
v. Complete Landscaping: 80%
vi. Completion of access road: 100%
vii. Completion of parking lot: 100%

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
To provide a habitable hostel	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
State-of-the-Art multi-Sport training grounds for training of athletes in various sports disciplines	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Accessibility, ample parking and attractive landscape of the Academy complex	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To pursue elite sports performance through talent identification and development, training of technical sports persons as well as conducting research in sports.

2. Management of the Project:

The Project is managed by a consortium of private Consultants under the lead of Architect Mruttu Salmann (Lead Consultant). Regular monthly site meetings are convened to assess progress. Impromptu site visits are regularly conducted as well.
The Academy has a Technical Project Committee which advices the CEO on technical specifications regarding the playgrounds.
The Technical Committee is chaired by Mr. Jame Theuri, Ag. Director Talent Development.

3. Project Implementation Plan

Milestone	Planned Start & Finish dates	Actual Start & Finish dates
Appointing consultants.	Aug 2009 – Feb 2010	Aug 2009 – Feb 2010
Completing design stages.	March 2010– August 2010	March 2010– August 2010
Client approvals.	Oct 2010	Oct 2010
Securing permissions.	Oct 2010 – Dec 2010	Dec 2014

Tendering the construction contract.	Oct 2010 – Dec 2010	Oct 2010 – Oct 2011
Appointing a contractor.	Jan 2011	January 2012
Handing over the site to the contractor.	March 2011	March 2012
Starting and completing construction	Feb 2011 - Feb 2014	March 2013 -March 2017
Occupying the completed development.	Feb 2014	Ongoing
Rectifying defects.	August 2014	Ongoing

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors' certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

i. Other competing prioritized government projects
ii. Key Executive Stakeholders conflict
iii. Corruption
iv. Variation of designs

6. Project Sustainability

Steps to ensure sustainability include:

i. To forge Public Private Partnerships for implementation of the subsequent phases of the project,
ii. Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits)
iii. Project original contract, designs and specifications to be maintained, variations to be affected only if necessary and after a consensus Timely disbursement of funds on receipt of completion certificates.

7. Project Stakeholders and Collaborators

Ministry of Youth Affairs, Sports and the Arts and SAGAs under the Ministry Sports Federations.

8. Project Readiness

Phase 1 A Construction works of the Kenya Academy of Sports Complex is complete.
Phase 1 B Construction works of the Kenya Academy of Sports Complex is ongoing. Currently standing at 85% complete.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees……. Land acquisition costs…… Site Access, Preparation and Utility…… Construction……. Equipment……. Other Capital Costs……				
B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project Labour Costs……. Operating Costs……... Maintenance costs…… Others…….				
C. Estimated Total Project Cost KSh per year				
FY 1 – FY2025/26	FY 2 – FY2026/27	FY 3- FY 2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
(KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
-	74.25	150	-	-
D. Indicate the proposed financing options for the project:				
Government of Kenya The Sports, Arts and Social Development Fund				
E. State all other cost implications to other related projects				
N/A				
F. Operational cost after implementation				
N/A				

6. *Refurbishment and Upgrade of PoliceTraining Grounds*

SECTION 1: PROJECT PROFILE	
Project Name:	Refurbishment and Upgrade of Training Grounds to Host CHAN 2024 and AFCON 2027 (Police Sacco)
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Youth Affairs and Creative Economy
Implementing Agency (MDA/CDA):	Sports Kenya;
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division;
Budget Vote:	1132;
Estimated Project Cost:	KShs 1751.40M

MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Principal Secretary	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Mega;	
Project Geographical Location:		Various Counties (Nairobi, Kiambu and Uasin Gishu)	
County: Nairobi.	**Sub- County:**	Ward: Various	Village: Various
Planned Start Date:		July 2025	
Planned End Date:		December 2026	
Date of Submission:		December 2023.	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.
Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

The regions offers opportunities for high-altitude training & conditioning facility with excessive demand.
In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;
Construction/Refurbishment of Changing Rooms to AFCON Standards.
Natural grass football pitch as per CAF specifications.
Floodlighting to 500lux.
Associated Mechanical, Electrical and Plumbing Works.

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

Refurbishment and Upgrade of Training facilities to support Hosting of CHAN 2024 and AFCON 2027 as per the required CAF Standards.

b) Project Objectives/Outcomes;

Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,
Increased participation in the Sports and Arts Industry,
Creating an enabling environment for talent development and exposure to international championships and
Source of income to the Government and County

c) Proposed Project Outputs;

- Stakeholder engagements and participation,
- Project concept note,
- Sports and arts infrastructure/facilities developed to CAF standards,Nurturing and promotion of sports and arts talent.

d) Project Activities and Inputs;

- Project identification and planning,
- Project concept note,
- Budgeting,
- Due Diligence – technical, legal and financial,
- Stakeholder engagements and participation,
- Design and refurbish training grounds to CAF Standards**.**

Project Logical Framework Matrix;

	Narrative	**Indicators**	**Sources/Means of verification**	**Assumptions**	
	Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.	
	Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.	
	Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.	

Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate;

The Construction and Refurbishment of Training Grounds are in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.

The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;

The project will be bilaterally managed;

Ministry of Defence who are the project managers responsible for procurement and supervision.
Sports Kenya as the Client.

University of Nairobi Enterprise Services (UNES).

3. Project Implementation Plan;

Submission of project concept notes for approval,

Budget allocation and approval,

Approved designs and bills of quantities,

Contract signing,

Contract implementation – works programmes/ schedules, Contract implementation committee,
Project M&E,

Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustainability measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development in collaboration with Ministry of Defence, UNES and State Department for Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
Ministry of Defence,
University of Nairobi Enterprise Services (UNES).
Various Counties,
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with UNES & Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

i. Consultancy and fees: ….
ii. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
iii. Land acquisition costs: ……..N/A;
iv. Site Access, Preparation and Utility: …… Contractor;

v. Construction of stadium, arts & administrative facilities: ……KShs 5,012 M Sports and arts equipment & health & fitness: ……NA vi. Other Capital Costs: ……N/A.
i. **B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;** ii. Labour Costs: …… Contractor; iii. Operating Costs (Including insurance and bonds): …… Contractor; iv. Maintenance costs:……80M…… GOK/ SASDF v. Others: ……20M…… GOK/ SASDF.

C. **Estimated Total Project Cost KShs Per Year;**

FY 1 – FY 2026/27	FY 2 – FY 2027/28	FY 3– FY 2028/29	FY 4 – FY 2029/30
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
1,601	-	-	

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by;
National Government of Kenya and
Sports Arts and Social Development Fund.

E. State all other Cost Implications to other Related Projects:

Annual management and maintenance costs.

F. Operational Cost after Implementation;

Management and maintenance KSh 100M p.a.

7. Construction & Upgrade of Masinde Muliro Stadium Phase I-Kanduyi

SECTION 1: PROJECT PROFILE	
Project Name:	Construction & Upgrade of Masinde Muliro Stadium Phase 1-Kanduyi
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	Kshs 799.16 M

MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Bungoma County	
County: Bungoma	Sub- County: Kanduyi	Ward: Kanduyi	Village: Khalaba
Planned Start Date:		March 2024	
Planned End Date:		December 2025	
Date of Submission:		01/02/2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The construction & Upgrade of Masinde Muliro Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch

e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

i. Provide adequate and well-maintained sports and recreation facilities for training and competing
i. Increased participation in the sports Industry
i. Creating an enabling environment for talent development and exposure to international championships.
i. Source of income to the Government

c) Proposed Project Outputs

i. Hire of Sports Infrastructure and gate collections during competitions
i. Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well-maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

development and exposure to international championships.			
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Construction & Upgrade of Masinde Muliro Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.
Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity .Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……Kshs95.88M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs799M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
63.00	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by

a) National Government
b) Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Talanta Sports City Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132	
Estimated Project Cost:		KSh 44,494 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Principal Secretary, State Department for Sports	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Mega;	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	**Sub- County:**	Ward: Langata	Village: Ngong
Planned Start Date:		March 2024	
Planned End Date:		December 2025	
Date of Submission:		December 2023.	

SECTION 2: PROJECT BACKGROUND:

1. Situation Analysis;

One of the most important factors affecting success in the sports and arts industry is the construction of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centres to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

Nairoby County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for highaltitude training & conditioning facility with excessive city demand.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT:

The project will begin with project identification and planning, pre-feasibility and feasibility, selection for budgeting, implementation, monitoring, evaluation and reporting, closure, sustainability and impact assessment of viable projects that meet development needs. This is done in consultation with the relevant State Departments/ agencies. Once the groundwork has been laid, the project scope will be as follows;

A complete 60,000-seater Stadium with associated state of the art facilities and equipment.

SECTION 4: LOGICAL FRAMEWORK:

a) Goal;

Design and construct a 60,000-seater State of the art football and Rugby Stadium.

b) Project Objectives/Outcomes;

Provide adequate and well-maintained sports, arts and recreation facilities for training and competing, Increased participation in the Sports and Arts Industry,

Creating an enabling environment for talent development and exposure to international championships and Source of income to the Government and County

c) Proposed Project Outputs;

- Pre and Feasibility study reports
- Stakeholder engagements and participation
- Project concept note
- Sports and arts infrastructure/facilities developed to international standards
- Nurturing and promotion of sports and arts talent

d) Project Activities and Inputs;

- Project identification and planning
- Project concept note
- Pre and feasibility study reports
- Budgeting
- Due Diligence – technical, legal and financial
- Stakeholder engagements and participation
    - Design and construct 60,000-seater stadium for football and Rugby pitches.

e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial	Reports.	Legal risks and compliance, financial statements and technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

5: INSTITUTIONAL ARRANGEMENTS:

1. **Institutional Mandate;**

The construction of Talanta Sports City Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programs as per the Sports Act 2013. The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.
2. Management of the Project;
The project will be bilaterally managed by; Ministry of Defence who are the project managers responsible for procurement and supervision. Sports Kenya as the Client.
3. Project Implementation Plan;
Cabinet Memo for the Bilateral Agreement, Submission of project concept notes for approval, Project pre and feasibility study, Due Diligence – technical, legal and financial, Approval and Execution of the Financing Agreement, Budget allocation and approval, Approved designs and bills of quantities, Contract signing, Contract implementation – works programmes/ schedules, Contract implementation committee, Project M&E, Project commissioning for use by local communities and others.
4. Monitoring and Evaluation;
The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.
5. Risk and Mitigation Measures;
The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustaibility measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
6. Project Sustainability;
Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.
7. Project Stakeholders and Collaborators;

The project includes the active participation of;
Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
Ministry of Defence
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
Land acquisition costs: ……..N/A;
Site Access, Preparation and Utility: …… Contractor;
Construction of stadium, arts & administrative facilities: ……KShs 44,494M Sports and arts equipment & health & fitness: …… N/A; Other Capital Costs: ……N/A.

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;

Labour Costs: ……,,,,,,,…… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor; Maintenance costs:…250M…… GOK/ SASDF;
Others: ……50M…… GOK/ SASDF.

C. Estimated Total Project Cost KShs Per Year;

FY 2– FY 2026/27	FY 3– FY 2027/28	FY 4 – FY 2028/29	FY 5 – FY 2029/30
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
6,290.96	6,290.96	6,290.96	6,290.96

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by; National Government of Kenya and Sports Arts and Social Development Fund.
E. State all other Cost Implications to other Related Projects:
Annual management and maintenance costs.
F. Operational Cost after Implementation;
Management and maintenance KSh. 300M p.a.

9.Construction of Ithookwe Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Ithookwe Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KShs 688.66 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Kitui County	
County: Kitui	Sub- County	Ward: Kitui Town	**Village:**
Planned Start Date:		June 2025	
Planned End Date:		December 2025	
Date of Submission:		25/03/2025	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction Ithoowe Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing

	Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
	Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
	For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The construction of Ithookwe Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs91.2M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs597.46M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3-FY2027/28	FY 4 FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
131.35	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

10.Renovations of Nyayo National Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Renovations of Nyayo National Stadium to Host AFCON 2027	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132;	
Estimated Project Cost:		KShs 1,184 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Principal Secretary	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Large;	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	**Sub- County:**	Ward: Langata	Village: Nairobi West
Planned Start Date:		September 2024	
Planned End Date:		December 2026	
Date of Submission:		December 2023.	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis;			

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host CHAN 2024 and AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

Nairoby County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 22,000-seater facility with an arts complex and development ground to include:

Roofing,

Upgrading of floodlighting to 2,500 lux,

Expansion of VIP Pavilion,

Refurbishment of Football Pitch and the irrigation system,

Installation of Access control, ticketing, audio visual system, sound, VAR and CCTV,

Upgrade of changing rooms, doping control, Medical and referees dressing rooms.

Upgrade of Media center and press conference rooms

Upgrade the Perimeter Fence

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

Refurbishment of Nyayo National stadium to AFCON standards.

b) Project Objectives/Outcomes;

Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,

Increased participation in the Sports and Arts Industry,

Creating an enabling environment for talent development and exposure to international championships and

Source of income to the Government.

c) Proposed Project Outputs;

Renovated Stadium to International Standards to host CHAN 2024 and AFCON 2027.

d) Project Activities and Inputs;

Design and renovate a 22,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works,

e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS
1. Institutional Mandate;
The Renovations of Nyayo National Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013. The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.
2. Management of the Project;
The project will be bilaterally managed; Ministry of Defence who are the project managers responsible for procurement and supervision. Sports Kenya as the Client.
3. Project Implementation Plan;
Submission of project concept notes for approval, Budget allocation and approval, Approved designs and bills of quantities, Contract signing,
Contract implementation – works programmes/ schedules, Contract implementation committee, Project M&E, Project commissioning for use by local communities and others.
4. Monitoring and Evaluation;
The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.
5. Risk and Mitigation Measures;
The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustainability measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
6. Project Sustainability;
Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.
7. Project Stakeholders and Collaborators;

The project includes the active participation of;
Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
Ministry of Defence
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

i. Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
ii. Land acquisition costs: ……..N/A
iii. Site Access, Preparation and Utility: …… Contractor;
iv. Construction of stadium, arts & administrative facilities: ……KShs 1,184 M Sports and arts equipment & health & fitness: …… N/A;
v. Other Capital Costs: ……N/A.

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;

Labour Costs: ……..…… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor;
Maintenance costs:……100M…… GOK/ SASDF;
Others: ……40M…… GOK/ SASDF.

C. **Estimated Total Project Cost KShs Per Year;**

FY 2 – FY 2026/27	FY 3 – FY 2027/28	FY 4 – FY 2028/29	FY 5 – FY 2029/30
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
1,034	-	-	-

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by;
National Government of Kenya and
Sports Arts and Social Development Fund.

E. State all other Cost Implications to other Related Projects:

Annual management and maintenance costs.
F. Operational Cost after Implementation;
Management and maintenance KSh. 140M p.a.

11.Construction and Upgrade of Wote Regional Stadium

SECTION 1: PROJECT PROFILE			
Project Name:	Construction and upgrade of Wote Regional Stadium		
Project Reference Number:			
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	KSh. 302.63M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Small		
Project Geographical Location:	Makueni County		
County: Makueni	Sub-County: Makueni	Ward: Wote	Village: Malibani
Planned Start Date:	16 Sept 2016		
Planned End Date:	June 2026		
Date of Submission:	01/07/2016		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction and upgrade of Wote Regional Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

Design and construct perimeter fence

Design and develop football pitch

Design and construct changing rooms and public washrooms.

Installation of irrigation system

Redesign and construct the VIP terraces

Design and construct public terraces

Drilling of bore hole to supplement external water supply

Laying of Athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well-maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

i. Design and construct perimeter fence ii. Design and develop football pitch iii. Design and construct changing rooms and public washrooms.

iv. Installation of irrigation system

v. Redesign and construct the VIP terraces vi. Design and construct public terraces vii. Drilling of bore hole to supplement external water supply

Laying of a tartan

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Construction and upgrade of Wote Regional Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractor's certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

The project also faces challenges with the geological composition making it hard to implement some structures. In this case, a stabilizing base for the retention wall

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs30.5M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs272.13M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
56.44	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

12.Constraction of Embu Stadium Changing Rooms

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Embu Stadium Changing Rooms

Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Youth Affairs and Creative Economy	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		38.34 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Small	
Project Geographical Location:		Embu County	
County: Nyeri	Sub- County: Nyeri	**Ward:**	**Village:**
Planned Start Date:		January 2025	
Planned End Date:		May 2025	
Date of Submission:		01/12/2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction of changing rooms at Moi Stadium Embu is imperative in ensuring the functionality of the stadium hence contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state-of-the-art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

i. Design and construct two number changing rooms.
ii. Design and construct match officials changing rooms, medical and anti-doping rooms.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

i. Provide adequate and well-maintained sports and recreation facilities for training and competing

i. Increased participation in the Sports Industry

i. Creating an enabling environment for talent development and exposure to international championships.

i. Source of income to the Government

c) Proposed Project Outputs

i. Hire of Sports Infrastructure and gate collections during competitions

i. Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

i. Design and construct two number changing rooms.
ii. Design and construct match officials changing rooms, medical and anti- doping rooms.

e) **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well-maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate:**

The Construction of changing rooms at Moi Stadium Embu is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.
2. Management of the Project:
The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.
3. Project Implementation Plan
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.
4. Monitoring and Evaluation
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.
5. Risk and Mitigation Measures
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
6. Project Sustainability
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.
7. Project Stakeholders and Collaborators
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

9. Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs 5 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs 38.34 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KShs.): Estimate the Recurrent Costs associated of the project.

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KShs. M)	Total (KShs.)	Total (KShs.)	Total (KShs.)
38.34 M	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by
a) National Government and
b) Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

SECTION 1: PROJECT PROFILE			
Project Name:	Construction of Migori Stadium		
Project Reference Number:			
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	KShs 736.23 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Medium		
Project Geographical Location:	Migori County		
County: Migori	Sub-County: East Suna	Ward: Migori Town	Village: Suna
Planned Start Date:	July 2025		
Planned End Date:	June 2026		
Date of Submission:	01/03/2025		

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.
2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction of Migori Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

	Narrative	Indicators	Sources/Means of verification	Assumptions
	Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
	Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
	Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
	Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
	Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
	Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
	Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled

	For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The construction of Migori Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

9. Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs101.48M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs634.75M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
338.85	-	-	-

D. Indicate the proposed financing options for the proect:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

14.Renovations of MISC Kasarani Phase II to Host AFCON 2027

SECTION 1: PROJECT PROFILE	
Project Name:	Renovations of MISC Kasarani
Project Reference Number:	

Ministry/County Department:		Ministry of Sports, Youth Affairs and Creative Economy	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132;	
Estimated Project Cost:		KSh. 3,487 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Elijah Mwangi CBS	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	**Sub- County:**	Ward: Roysambu	Village: Kasarani
Planned Start Date:		March 2026	
Planned End Date:		December 2026	
Date of Submission:		December 2023.	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement

The achievement of this stadium will enable Kenya host AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project

Nairobi County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

fSECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 55,000-seater facility with an arts complex and development ground to include:

- Roofing,
- Installation of Seats,
- Upgrading of floodlighting to 2,500 lux,
- Expansion of VIP Pavilion,
- Refurbishment of Football Pitch and the irrigation system,
- Installation of Access control, ticketing, audio visual system, sound, VAR and CCTV,
- Upgrade of changing rooms, doping control, Medical and referees dressing rooms.
- Upgrade of Media center and press conference rooms

SECTION 4: LOGICAL FRAMEWORK

(a) Goal;

Refurbishment of MISC stadium to AFCON standards.

(b) Project Objectives/Outcomes;

- Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,
- Increased participation in the Sports and Arts Industry,
- Creating an enabling environment for talent development and exposure to international championships and
- Source of income to the Government.

(c) Proposed Project Outputs;

- Renovated Stadium to International Standards to host AFCON 2027.

(d) Project Activities and Inputs;

- Design and renovate a 55,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works,

(e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	• Certificates and reports of	Timely availability of funding.

		relevant authorities. • Detailed engineering designs.	
Due Diligence – technical, legal and financial;	Reports.	• Legal risks and Compliance, • Financial statements and • Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	• Presidential launch, • Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Renovations of Misc Kasarani Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.

The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Project Management

The project will be bilaterally managed;

- Ministry of Defence who are the project managers responsible for procurement and supervision.
- Sports Kenya as the Client.

3. Project Implementation Plan

Submission of project concept notes for approval,
Budget allocation and approval,
Approved designs and bills of quantities,
Contract signing,
Contract implementation – works programmes/ schedules, Contract implementation committee,
Project M&E,
Project commissioning for use by local communities and others.

4. Monitoring and Evaluation

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustainability measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.

7. Project Stakeholders and Collaborators

The project includes the active participation of;

- Ministry of Youth Affairs, Creative Economy and Sports,
- The National Treasury,
- Ministry of Defence
- University of Nairobi Enterprise Services (UNES),
- Athletes and artists from diverse disciplines,
- Sports federations,
- Publics,
- Parliament and
- Relevant associations in the arts and creative sector.

8. Project Readiness

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with UNES & Sports, Arts and Social Development Fund

takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

9. FINANCIAL ANALYSIS

Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;

Land acquisition costs: ……..N/A

Site Access, Preparation and Utility: …… Contractor;

Construction of stadium, arts & administrative facilities: ……Kshs 3,487M

Sports and arts equipment & health & fitness: …… N/A;

Other Capital Costs: ……N/A.

Recurrent Costs (Kshs.): Estimate the Recurrent Costs associated of the project;

Labour Costs: ……..…… Contractor;

Operating Costs (Including insurance and bonds): …… Contractor;

Maintenance costs:……160M…… GOK/ SASDF;

Others: ……40M…… GOK/ SASDF.

A. Estimated Total Project Cost Kshs Per Year;

FY2 – FY2026/27	FY 3 – FY 2027/28	FY 4 – FY 2028/29	FY 5 – FY 2029/30
Total (KSh.)	Total (KSh.)	Total (KSh.)	Total (KSh.)
3,487 M	-	-	-

B. Indicate the Proposed Financing Options for the Project;

The project will be financed by;

- Government of Kenya and
- Sports Arts and Social Development Fund.

C. State all other Cost Implications to other Related Projects:

Annual management and maintenance costs.

D. Operational Cost after Implementation;

Management and maintenance KSh. 200M p.a.

15.Construction and Upgrade of Marsabit Regional Stadium Phase II

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Marsabit Regional Stadium Phase II
Project Reference Number:	

Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section /Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	256.61 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Small		
Project Geographical Location:	Marsabit County		
County: Marsabit	Sub- County: Marsabit	Ward: Marsabit	Village: Marsabit Town
Planned Start Date:	April 2025		
Planned End Date:	December 2026		
Date of Submission:	01/02/2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction and upgrade of Marsabit Regional Stadium Phase II is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state-of-the-art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

Re-orientation of football and athletics track to North/South outlook

Development of extra entry and exit gates

Design and construct changing rooms and public washrooms.

Cutting, filling, grading planting of grass on the football pitch

Design and construct the VIP terraces

Design and construct public terraces

Design and construct internal protective perimeter fence

Drilling of bore hole to supplement external water supply

Design and develop facilities for Volleyball and swimming

Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

i. Provide adequate and well-maintained sports and recreation facilities for training and competing

i. Increased participation in the Sports Industry

i. Creating an enabling environment for talent development and exposure to international championships.

i. Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

i. Re-orientation of football and athletics track to North/South outlook ii. Development of extra entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence
Drilling of bore hole to supplement external water supply

Design and develop facilities for Volleyball and swimming
Laying of athletics Tartan

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well-maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring &

				Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Construction and upgrade of Marsabit Regional Stadium Phase II is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs30.84M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs225.77 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
168.57	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government and
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

16.Upgrade of Chuka Stadium Phase 2

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrade of Chuka Stadium Phase 2
Project Reference Number:	

Ministry/County Department:	Ministry of Sports, Youth Affairs and Creative Economy		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	KSh.58.1 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Small		
Project Geographical Location:	Tharaka Nithi County		
County: Tharaka Nithi	Sub-County: Chuka	Ward: Chuka Town	Village: Kirubia
Planned Start Date:	May 2025		
Planned End Date:	December 2026		
Date of Submission:	01/02/2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The upgrading of Chuka Stadium Phase 2 is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state-of-the-art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.
In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

i. Construction of VIP holding rooms and VIP platform
ii. Associated Electrical, Mechanical and plumbing works.
iii. Levelling, and re planting of pitch grass.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

i. Provide adequate and well-maintained sports and recreation facilities for training and competing
i. Increased participation in the Sports Industry
i. Creating an enabling environment for talent development and exposure to international championships.
i. Source of income to the Government

c) Proposed Project Outputs

i. Hire of Sports Infrastructure and gate collections during competitions
i. Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

i. Construction of VIP holding rooms and VIP platform
ii. Associated Electrical, Mechanical and plumbing works.
iii. Levelling, and re planting of pitch grass.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well-maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing

Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

This project is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.
Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors' certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety,

economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs0 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs 58.1 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KShs.): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……5 M
Others……2 M

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KShs. M)	Total (KShs.)	Total (KShs.)	Total (KShs.)
27.68	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by
a) National Government and
b) Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation: 7M p.a

17.Construction of Bukhungu Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Bukhungu Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh. 1,500.87 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Large	
Project Geographical Location:		Kakamega County	
County: Kakamega	Sub-County: Kakamega	Ward: Bukhungu/Shirere	Village: Bukhungu
Planned Start Date:		April 2025	
Planned End Date:		June 2026	
Date of Submission:		31/12/2023	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction of Bukhungu Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion.

I Design and construct 24,000 seater Southern terraces.

Ii Associated Mechanical, Electrical and Plumbing Works

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well-maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

Design and construct 10,000-seater Southern terraces
Associated Mechanical, Electrical and Plumbing Works

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization

Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Construction of Bukhungu Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……N/A
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs1,499.87 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30

Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
1174.43	-		-
D. Indicate the proposed financing options for the project:			
The project will be financed by National Government			
Sports, Arts and Social Development Fund.			
E. State all other cost implications to other related projects:			
N/A			
F. Operational Cost after implementation:			
N/A			

18.Renovations of Kipchoge Keino Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Renovations of Kipchoge Keino Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132;	
Estimated Project Cost:		KShs 3,517 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Principal Secretary	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Large;	
Project Geographical Location:		Uasin Gishu County;	
County: Nairobi.	**Sub- County:**	Ward: Eldoret	Village:Eldoret
Planned Start Date:		August 2024	
Planned End Date:		December 2026	

Date of Submission:	December 2023.

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host CHAN 2025 and AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

Nairoby County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 22,000-seater facility with an arts complex and development ground to include:

Roofing,

Upgrading of floodlighting to 2,500 lux,

Expansion of VIP Pavilion,

Refurbishment of Football Pitch and the irrigation system,

Installation of Access control, ticketing, audio visual system, sound, VAR and CCTV,

Upgrade of changing rooms, doping control, Medical and referees dressing rooms.

Upgrade of Media center and press conference rooms

Upgrade the Perimeter Fence

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

Refurbishment of Kipchoge Keino stadium to AFCON standards.

b) Project Objectives/Outcomes;

Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,
Increased participation in the Sports and Arts Industry,
Creating an enabling environment for talent development and exposure to international championships and
Source of income to the Government.

c) Proposed Project Outputs;

Renovated Stadium to International Standards to host CHAN 2025 and AFCON 2027.

d) Project Activities and Inputs;

Design and renovate a 22,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works,

e) Project Logical Framework Matrix;

Narrative	**Indicators**	**Sources/Means of verification**	**Assumptions**
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.

	Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
	Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Renovations of Kipchoge Keino Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.

The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project

The project will be bilaterally managed;

Ministry of Defence who are the project managers responsible for procurement and supervision.

Sports Kenya as the Client.

3. Project Implementation Plan;

Submission of project concept notes for approval,

Budget allocation and approval,

Approved designs and bills of quantities, Contract signing,

Contract implementation – works programmes/ schedules, Contract implementation committee,

Project M&E,

Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5.Risk and Mitigation Measures;

The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustainability measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;
Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
University of Nairobi Enterprise Services
Ministry of Defence
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with UNES & Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

i. Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
ii. Land acquisition costs: ……..N/A
iii. Site Access, Preparation and Utility: …… Contractor;
iv. Construction of stadium, arts & administrative facilities: ……KShs 3,517 M
v. Sports and arts equipment & health & fitness: …… N/A;
Other Capital Costs: ……N/A.

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;

i. Labour Costs: …… Contractor;
ii. Operating Costs (Including insurance and bonds): …… Contractor;
iii. Maintenance costs……100M…… GOK/ SASDF;
iv. Others: ……40M…… GOK/ SASDF.

C. **Estimated Total Project Cost KShs Per Year;**

FY 2 – FY 2026/27	FY 3 – FY 2027/28	FY 4 – FY 2028/29	FY 5 – FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
3,100.57		-	-

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by; National Government of Kenya and Sports Arts and Social Development Fund.
E. State all other Cost Implications to other Related Projects:
Annual management and maintenance costs.
F. Operational Cost after Implementation;
Management and maintenance KSh. 140M p.a.

19. Establish an Automation & Digitalization System for Sports Registrar's Office and Records

SECTION 1: PROJECT PROFILE			
Project Name:		Establish an Automation & Digitalization System for Sports Registrar's Office and Records	
Project Reference Number:		1132100301	
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Office of the Registrar of Sports	
Initiating Department/Division/Section/ Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh. 130M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary state department for sports	
Official Contact Details:			
Project Threshold:		Small	
Project Geographical Location:		Nairobi County	
County:	**Sub-County:**	**Ward:**	**Village:**

Planned Start Date:	July 2025
Planned End Date:	June 2026
Date of Submission:	N/A

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

In a bid to offer timely Sports registration services, it's imperative that sports registrar services be automated to enable access to the services from any part of the country

2. Problem Statement

There's challenges in accessing Sports Registrar services across the country by stakeholders eg. Sports Federations

3. Relevance of the Project Idea

Automation and digitization system for registrar's office and records will improve service delivery of registration and regulation.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with digitization of existing administrative records and registered sports organization. It will also involve designing and developing of an online platform for registered sports organization and professional sports bodies. There will be an integrated mobile payment system as well as a bulk SMS system which aid in easy communication to stakeholders

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To automate and digitize Sports registrar services for timely service delivery

b) Project Objectives/Outcomes

- To support and improve operations, management and decision making of the Sports Registrar's office through automation
- Improve governance by achieving transparency and accuracy by embedding best practices and processes into all its operations, doing away with non-value adding/redundant processes in the course of regulating and establishing excellence service delivery to citizens
- To provide an integrated solution for data collection, management and reporting for the Sports Registrar's Office.
- To streamline data entry from all parts of the country and ensure easy availability of reports at the management level.
- To progressively take services closer to stakeholders in all parts of the country by providing online applications and payments among others.
- To provide evidence-based information for the decision makings for policies and programs.

- To apply, register, license and make payments online

c) Proposed Project Outputs

Digitization
Automation of the registration and licensing process
Integrated mobile payment
Bulk SMS System

d) Project Activities and Inputs

i. Automation and digitization of registrar services

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
provide an integrated solution for data collection, management and reporting for the Sports Registrar's Office	Data migrated to the online platform	Availability of data online	No delays in Financing
streamline data entry from all parts of the country	No. of persons accessing online services	No. of log in for online services	No delays in Financing
Progressively take services closer to stakeholders in all parts of the country	No. of persons accessing online services	No. of log in for online services	No delays in Financing
Provide evidence based information for the decision makings for policies and programs.	No. of reports accessible online	Policy reports generated	No delays in Financing

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Sports Registrar's Office is established under section 45 of the Sports Act 2013 to regulate sports organizations and professional sports bodies and persons through Registration of sports organizations, Licensing of professional sports and persons, Arbitration of disputes arising from registration and licensing, Keeping and maintaining data of registered and licensed sports organizations/bodies and persons and other necessary information, Inspection of sports organizations to ensure compliance to the Sports Act and any other relevant law, Observation of sports organizations' elections to ensure compliance and Management of Court cases arising from Sports Registrar's decisions/work
2. Management of the Project:
The project management will involve the following: Document digitization, storage and archiving System design, development, implementation, Concurrent User Licenses, Mobile payment integration, User training and handholding, System documentation including technical and user manuals Training for Sports Registrar's staff System Support and Maintenance (Annual Subscriptions)
3. Project Implementation Plan
The project management will involve the following: Document digitization, storage and archiving System design, development, implementation, Concurrent User Licenses, Mobile payment integration, User training and handholding, System documentation including technical and user manuals Training for Sports Registrar's staff System Support and Maintenance (Annual Subscriptions)
4. Monitoring and Evaluation
The State Department for Sports Development together with the Registrar of sports, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity
5. Risk and Mitigation Measures
The project implementation process may face risk in the implementation of the most efficient and effective software that is customized for this project
6. Project Sustainability
The system should be able to allow for capturing of the all the details of entities to be registered including sports persons and professional bodies and should have in build independent workflows to allow for processing of the applications for registration. It should also be integrated to mobile payment platforms to allow applicants to pay their application fees using mobile money
7. Project Stakeholders and Collaborators
The project includes the active participation of the State Department of Sports, Registrar of sports and Sports Federations/bodies
8. Project Readiness
The preliminary designs of the project have been done and practical completion handed over to the client
9. Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees……9.68M Land acquisition costs……...N/A Site Access, Preparation and Utility……N/A Construction……N/A Equipment……N/A Other Capital Costs……N/A
B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project Labour Costs……N/A Operating Costs……N/A Maintenance costs……N/A Others……N/A
C. Estimated Total Project Cost KShs Per Year:

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Total (KSh M)	Total (KShM)	Total (KShM)	Total (KShM)
34.63	50.29	-	-

D. Indicate the proposed financing options for the project:
The project will be financed byNational Government
E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

20.Construction of Othaya Community Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Othaya Community Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division

Budget Vote:		1132	
Estimated Project Cost:		52.69 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Small	
Project Geographical Location:		Nyeri County	
County: Nyeri	Sub- County: Othaya	Ward: Othaya	Village: Othaya
Planned Start Date:		June 2025	
Planned End Date:		December 2027	
Date of Submission:		01/03/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction of Othaya Community Ground is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state-of-the-art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

Re-orientation of football and athletics track to North/South outlook

Development of extra entry and exit gates

Design and construct changing rooms and public washrooms.

Cutting, filling, grading planting of grass on the football pitch

Design and construct the VIP terraces

Design and construct public terraces

Design and construct internal protective perimeter fence

Drilling of bore hole to supplement external water supply

Design and develop facilities for Volleyball and swimming

Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

i. Provide adequate and well-maintained sports and recreation facilities for training and competing

i. Increased participation in the Sports Industry

i. Creating an enabling environment for talent development and exposure to international championships.

i. Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

i. Re-orientation of football and athletics track to North/South outlook ii. Development of extra entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces

vii. Design and construct internal protective perimeter fence

Drilling of bore hole to supplement external water supply

Design and develop facilities for Volleyball and swimming

Laying of athletics Tartan

e) Project Logical Framework Matrix

	Narrative	Indicators	Sources/Means of verification	Assumptions	

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and wellmaintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Construction of Othaya Community Ground is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs6.24 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs47.45M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project Labour Costs……N/A Operating Costs……N/A Maintenance costs……N/A Others……N/A			
C. Estimated Total Project Cost KShs Per Year:			
FY 2 – FY2026/27	FY3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
38.13	-	-	-
D. Indicate the proposed financing options for the project:			
The project will be financed by National Government and Sports, Arts and Social Development Fund.			
E. State all other cost implications to other related projects:			
N/A			
F. Operational Cost after implementation:			
N/A			

21.Construction of Mumbi Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Mumbi Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	KShs 736.98 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org

Project Threshold:		Medium	
Project Geographical Location:		Murangá County	
County: Murangá	Sub- County: Murangá	Ward:Kangari	Village: Mumbi
Planned Start Date:		August 2025	
Planned End Date:		June 2027	
Date of Submission:		01/06/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction Mumbi Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply

i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

c) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

d) Project Objectives/Outcomes

- Provide adequate and well-maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry

Creating an enabling environment for talent development and exposure to international championships.

- Source of income to the Government

e) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

f) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

g) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing

Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The construction of Mumbi Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs39.18 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs 697.08 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
697.17	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by National Government Sports, Arts and Social Development Fund.
E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

SECTION 1: PROJECT PROFILE		
Project Name:	Proposed constituency Sports Academies 37	
Project Reference Number:		
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and sports	
Implementing Agency (MDA/CDA):	Kenya Academy of Sports	
Initiating Department/Division/Section/Unit	Sports Talent Development	
Budget Vote:	Development	
Estimated Project Cost:	KSh. 2065 M	
MTEF Sector:	Social Protection, Culture and Recreation	
Accounting Officer:	Chief Executive Officer	
Official Contact Details:	P.O Box 9056 – 00200, City Square, Nairobi Physical: KAS Building, Moi International Sports Complex, Kasarani, Nairobi, Kenya Tel: +254 20 2211460 Email: info@kas.or.ke Website: www.kas.or.ke	
Project Threshold:	Mega Project	
Project Geographical Location:	Various	
County:	**Sub-County:**	Various
Planned Start Date:	1/6/2025	
Planned End Date:	30/06/2029	
Date of Submission:		
SECTION 2: PROJECT BACKGROUND		

1. Situation Analysis
Globally, countries that dominate in sports, especially at the Olympic games, have deliberate strategies by their governments towards developing high-performance athletes. In China for instance, the government combines a strict talent identification and nurturing system with sports science with a view to hone performance in sports (Franz, 2008). Preparation of professional athletes starts with grassroot sports schools. If an athlete is talented and the results are growing, they are sent to the sports center of the province. Then final level training is done in elite sports centers. Successful Sports talent development is enabled by an interplay of political, social, economic and environmental factors within a nation. Kenya is a sporting nation but lacks sufficient structures and systems to nurture and develop talent in sports. Many talents identified in learning institutions often struggle to advance their careers in sports due to lack of specialized institutions for sports talent development. This situation has created room for mushrooming of privately-owned Sports Academies across the Country. Most of these privately-owned Sports Academies don't meet requisite standards and regulations for development of sports talent. In 2013, the Sports Act was enacted establishing, among other institutions, the Kenya Academy of Sports with the express mandate to pursue elite sports performance through talent identification and development. Further, the Otsotsi Bill 2018 was adopted by the National Assembly to establish sports training Academies at the Constituency level for grassroots talent development. The V2030, MTP, Government macro-economic plan and manifesto have deliberated strategies aimed at tapping sports talent of the Kenyan youth.
2. Problem Statement
Evaluation of the Implementation of MTPII by the Sector of Sports, Culture and the Arts identified inadequate infrastructural facilities and mechanisms for sports talent identification, nurturing and promotion as some of the challenges experienced during the Plan period, which should be addressed during current implementation of the Medium-Term Plan III. The inadequacy of infrastructural facilities for sports talent development is widespread throughout the country, as there is currently only one Government-owned Sports Academy (KAS) located in Kasarani, Nairobi. Lack of adequate infrastructure within the institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions.
3. Relevance of the Project Idea
Sports talent development is a capital-intensive endeavor that involves construction of standard sports training facilities, specialized equipment, training of technical and administrative personnel as well as conducting research. Governments initiate strategic interventions to ensure the continuous production of Elite athletes. Sports Academies have been identified as strategic approach towards achieving this goal. Sports talent identification and development in Sports Academies could harnesses an enormous potential for job creation and youth empowerment as envisioned in Kenya Vision 2030. During the Medium-Term Plan III period, the construction of Sports Academies was identified as a flagship project under the Social Pillar of Vision 2030. KAS strategic Plan (2023 – 2028) all require that 290 Academies be established by 2029. The Sector Plan for Sports, Culture and the Arts 2022-2027 has identified the establishment of 10 Regional Sports Academies together with capacity building of 3000 sports personnel and development of curricula for 25 sports disciplines as flagship projects in MTPIII. Construction of Constituency Sports Academies will contribute to the Sector Objective 2 to identify, develop and nurture sports talent and promote diversification of sports. Constituency Sports Academies will have the capacity to train 200,000 talented athletes in ten sports disciplines annually. They will build capacity of 50,000 Sports personnel and administrators through sports technical and administrative courses. The facilities will also add value to knowledge in Sports by aiding relevant research in sports.
4. Needs Assessment

The first specific target group of beneficiaries intended to benefit from this project are sports talented athletes from ages (9 to 22 years) and equal opportunities will be given to both male and female athletes, including sports talented Persons with Disability.
The second specific target group of beneficiaries are sport technical personnel and sports administrators of both genders and Persons with Disability.
The project has a potential to impact over 200,000 individuals annually. Talents of 50,000 athletes will be developed annually, and can be employed by Sports Clubs, Associations etc. as high-performance athletes. A trained professional coach has the potential to directly impact 50 athletes annually; therefore, the project can contribute further development of 200,000 sports athletes yearly.
The proposed facility will have a physical capacity for the following:
1.No. Football pitches and athletic track
2.No. Warm up pitch
2 N0. Basketball Courts
1 No. Hockey Pitch
1 No. Pavilion
1 No. Residential block
1 No. Administration block
During and after construction, Constituency Sports Academies will:
create skilled and unskilled jobs,
catalyze business in surrounding communities, spur Sports Tourism and boost economic development in the region leading to improved standards of living

SECTION 3: SCOPE OF THE PROJECT

The Project entails the construction of:
Sports Playgrounds, Administration offices, Lecture halls, Residential facility, Parking area, Changing rooms, Pavilion, Perimeter Fence , Borehole and Water Reservoirs

SECTION 4: LOGICAL FRAMEWORK

a) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP) Regional Sports Academies established	No. of Sports Academies established	Certificate of completion	Availability of funds
Outcomes Increased number of globally competitive sports athletes	No. of high-performance athletes No. of Competitive sports disciplines No. of medals and awards accrued	Official pre-qualification results Official team lists International competition table of results	Availability of funds. Co-operation from sports federations.
Output Sports talent developed	No. of athletes trained. No. of sports technical and administration personnel trained.	Training reports. Database. Accreditation certificates.	Availability of adequate funds for running programs.

Key Activities	No. of recruitment exercises conducted. No. of athletes enrolled.	Recruitment reports. Athletes database. Competition reports.	Availability of adequate funds.
Recruitment and selection. Training. Exposure programs.	No. of exposure programs conducted. Enrollment		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a. **Institutional Mandate:**

The Kenya Academy of Sports is a state corporation mandated to pursue elite sports performance through talent identification and development, training of sports technical and administration personnel as well as conducting research in sports. To achieve its mandate, the Academy is expected to establish sports training Academies across the country to tap the abundant sports talent of Kenyan youth. These academies are envisaged to contribute to production of elite athletes especially in sports like Netball, Football, Athletics, and Basketball among others.

b. Management of the Project:

The Academy will tap into the technical managerial input from the State Department of Public Works which has the requisite capacity on implementation of government projects. Further, the Academy works closely with the parent Ministry (Ministry of Youth Affairs, Creative Economy and Sports) in implementing projects. A Technical Project Committee comprising knowledgeable and skilled officials from the Academy, sports federations, sports Kenya and other key stakeholders have been constituted to advice on technical specifications of the project.

c. Project Implementation Plan

The project design work. Drawings and Bills of Quantities have been prepared by the State Department of Public Works. On approval of the Bills of Quantities and allocation of funds, the procurement process will be conducted. Following the go ahead from the procurement process, contract awarding and signing will be done and the successful contractor shall begin the construction works in line with the project implementation timeline.

d. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractor's certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

e. **Risk and Mitigation Measures**

Risks	**Likelihood/Probability**	**Risk Impact**	**Mitigation Strategy**
Other competing projects	Medium	High	Request for prioritization, being a prioritized government presidential directive.

Inadequate Land.	Low	High	Acquisition of more land
Corruption	Low	High	Proper Monitoring and Evaluation. Accountability at all levels.

f. **Project Stakeholders and Collaborators**

Stakeholder	Level of Influence	Engagement Strategy
Ministry of Sports Culture and	High	Regular reporting Heritage
National Treasury	High	Regular reports
Sports Arts and Social Development Fund	High	Project Funding, Monitoring and Evaluation
Presidential Delivery Unit	High	Regular reporting
Ministry of Education.	Medium	Partner in sports talent identification and development programs
Sports Federations.	Medium	Partner in sports personnel capacity building
SAGA's Under the MOSCH.	Medium	
Council of Governors.	**Medium**	**Stakeholder engagement**
NEMA	Low	Regulatory approvals
State department for Public Works.	Medium	Project monitoring and evaluation
County Governments.	Medium	Partnership and Stakeholder consultations
Nyanturago Local community.	Medium	Stakeholder meetings

7. Project Readiness

The Academy engaged a consultant to develop drawings and Bills of Quantities (BQ's) for a Model Sports Academy and thereafter held consultative meeting with State Department of Public Works (SDPW) to discuss the requirements of the project.
A team from SDPW and KAS conducted a reconnaissance site visit to all the sites of the academies, where they held a series of meetings with the County Governments and other stakeholders.
A Topographical Survey was conducted by a team from SDPW, and the following was reported:
The County Governments provided a topographical survey map of the proposed sites and their surrounding
The topographical survey was done to ensure the proposed sites are suitable for the construction of sports academies Additionally, SDPW have developed schematic designs and preliminary cost estimates.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost (KSh) to complete the project:

Estimate the capital costs required to implement the project as follows:
Consultancy, detailed design and legal fees: …… KSh 196 M
Land acquisition costs: …….. KSh 0
Construction: ……. KSh 15,980M
Plant and Equipment: …… 0
Fixtures and fittings: ……0
Other capital costs: ……0

B. Recurrent Cost (KSh) to complete the project:

Estimate the recurrent cost required to implement the project as follows:
Labour costs: ……0
Operating costs: ……. 0
Maintenance costs: …… 0
Other costs: …… 0

C. Estimated Total Project Cost (KSh) breakdown in Financial Year:

FY 2026/27	**FY** 2027/28	**FY**2028/29	**FY**2029/30
Total (KShM)	**Total (KSh M)**	**Total (KSh M)**	**Total (KSh M)**
1815.06	-	-	-

D. Indicate the proposed financing options for the project:

GoK [Sports, Arts and Social Development Fund (SASDF)]

E. Cost implications to other Related Projects

Compensation of structures: KShs 20,000,000.00

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya Academy of Sports will own and operate the asset created by the project and maintain an updated asset register.
In order to deliver the required services efficiently, KAS will need to expand its technical and managerial capacity by adding more personnel to the existing team. The Academy will also require support from the exchequer to fund operational costs of the constituency sports academies.

Post Implementation Costs

Personnel and Labour Costs KSh 416.2M
Operations and Maintanance Costs KSh 270M
Training costs KSh 300M

SECTION 8: PROJECT IMPLEMETATION PLAN

	No.	**Activity/ Task Name**	**Expected Duration (Months)**	**Expected Cost (KShs)**	**Expected Outputs**	**Key Performance Indicators**	**2025/ 2026 FY1**	**2026/ 2027 FY2**	**2027/ 2028 FY3**	**2028/ 2029 FY4**	**2029/ 2030 FY5**

	Development of Project Concept Notes	1	0.5 M	Concept Notes developed	Approved Concept Notes	0.5M				
	Pre-feasibility	1	0.5 M	Pre-Feasibility report developed	One Pre-feasibility report developed	0.5 M	-	-	-	-
	Feasibility	2	1.7 M	Feasibility report developed	One feasibility report developed	1.7 M	-	-	-	-
	Architectural designs, drawings and Bills of Quantities	1	196M	Approved designs, drawings and Bills of Quantities	Percentage completion of architectural designs, drawings and Bills of Quantities	2.8M				
	Construction of Constituency Sports Academies	10	15,950 M	Constituency sports academies Constructed	Number of sports academies constructed	0	37	60	60	133

23.Construction and Upgrade of Kamariny Regional Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Kamariny Regional Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya

Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division			
Budget Vote:	1132			
Estimated Project Cost:	KShs 759.89 M			
MTEF Sector:	Social Protection, Culture and Recreation			
Accounting Officer:	Director General – Sports Kenya			
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org			
Project Threshold:	Medium			
Project Geographical Location:	Elgeyo Marakwet County			
County: Elgeyo Marakwet	Sub-County: Keiyo North	Ward: Kamariny	Village: Iten Town	
Planned Start Date:	May 2025			
Planned End Date:	June 2027			
Date of Submission:	01/03/2025			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction and upgrade of Kamariny Regional Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
h) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading, planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply

i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:
The construction and upgrade of Kamariny Regional Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.
2. Management of the Project:
The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.
3. Project Implementation Plan
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.
4. Monitoring and Evaluation
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.
5. Risk and Mitigation Measures
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
6. Project Sustainability
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.
7. Project Stakeholders and Collaborators
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
8. Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: Financial Analysis			
A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees……KShs91.2 M Land acquisition costs……N/A Site Access, Preparation and Utility……N/A Construction……KShs668.07 M Equipment……N/A Other Capital Costs……N/A			
B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project			
Labour Costs……N/A Operating Costs……N/A Maintenance costs……N/A Others……N/A			
C. Estimated Total Project Cost KShs Per Year:			
FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
732.55	-	-	-
D. Indicate the proposed financing options for the project:			
The project will be financed by National Government Sports, Arts and Social Development Fund.			
E. State all other cost implications to other related projects:			
N/A			
F. Operational Cost after implementation:			
N/A			

24.Kenya Academy of Sports Complex Phase II

SECTION 1: PROJECT PROFILE	
Project Name:	Kenya Academy of Sports Complex, Phase II

Project Reference Number:		
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):	Kenya Academy of Sports	
Initiating Department/Division/Section/Unit:	Sports Research & Innovation	
Budget Vote:	Development	
Estimated Project Cost:	Kshs 835M	
MTEF Sector:	Social Protection, Culture and Recreation	
Accounting Officer:	Chief Executive Officer	
Official Contact Details:	P.O. Box 9056–00200, City Square, Nairobi Physical: KAS Building, Moi International Sports Complex, Kasarani, Nairobi, Kenya Tel: +254 20 2211460 Email: info@kas.or.ke Website: www.kas.or.ke	
Project Threshold:	Mega Project	
Project Geographical Location:	Kenya Academy of Sports Headquarters, Moi International Sports Complex, Kasarani, Nairobi	
County:	Nairobi County	Kasarani Sub-County
Planned Start Date:	FY 2026/2027	
Planned End Date:	FY 2028/2029	
Date of Submission:	14 August 2026	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Kenya Academy of Sports (KAS) is the national institution mandated to develop sports talent, build the capacity of sports technical and administrative personnel, undertake sports research and provide facilities and programmes that support high-performance sport. Phase I of the KAS Headquarters Complex at Kasarani has provided a foundation for delivery of the Academy's mandate. However, expanding national talent development, coach education, research, residential training, and institutional coordination programmes has increased demand for additional administrative, learning, training, and support infrastructure.

Phase II is therefore proposed to complete and expand the institutional complex through construction of a perimeter wall, gates and gate houses, an administration block and office spaces, smart lecture rooms, ablution facilities, one football pitch, two volleyball courts, two tennis courts and associated support facilities. The project will create a secure, integrated and fit-for-purpose environment for sports training, education, research and administration.

2. Problem Statement

KAS currently faces infrastructure gaps that constrain efficient delivery and expansion of its statutory functions. Existing office and learning spaces are inadequate for the growing number of staff, athletes, coaches, technical personnel and partners using the Academy. The Academy also needs additional purpose-built outdoor training facilities, modern smart learning spaces, adequate sanitation and support amenities, and enhanced security and access control.

Without Phase II, the Academy risks congestion, fragmented programme delivery, reduced capacity to host national training and capacity-building programmes, pressure on existing facilities, and higher costs associated with hiring external venues. The proposed investment addresses these constraints by providing permanent infrastructure that supports integrated sports development at the national level.

3. Relevance of the Project

The project directly supports KAS's mandate in sports talent development, training technical and administrative personnel, sports research, and providing enabling sports infrastructure. It is aligned with the Government's development agenda on youth empowerment, sports excellence, human-capital development and modernization of public infrastructure. The project will also strengthen Kenya's institutional capacity to prepare athletes and sports personnel for national, regional and international competitions and programmes.

The investment complements Phase I of the KAS Headquarters Complex and maximizes the value of existing public investment at Kasarani by creating a more complete, secure and functional sports-development campus.

4. Needs Assessment

A preliminary needs assessment identifies priority gaps in: (i) secure perimeter and controlled access; (ii) adequate administrative and office accommodation; (iii) modern lecture and learning facilities for coach, referee, administrator and athlete education; (iv) additional football, volleyball and tennis training facilities; (v) adequate ablution and user-support facilities; and (vi) supporting infrastructure necessary for safe and efficient operation of the complex.

The proposed Phase II components respond directly to these needs. Detailed feasibility studies, site investigations, architectural and engineering designs, environmental and social assessments, Bills of Quantities and approvals will validate the scope, specifications and cost estimates before construction.

SECTION 3: SCOPE OF THE PROJECT

The project will comprise planning, design, approvals, construction, equipping, commissioning and handover of Phase II of the KAS Complex. The principal components are:

i. Review of architectural and engineering designs, quantity surveying, environmental/social compliance, supervision, testing, commissioning and project management.
ii. Perimeter wall, gates and gate houses, including access-control and security infrastructure.
iii. Administration block.
iv. Smart lecture rooms with ICT-enabled teaching and presentation infrastructure.
v. Ablution facilities and associated water, sanitation and accessibility provisions.
vi. One standard football pitch with related drainage and support works.
vii. Two volleyball courts and two tennis courts.
viii. Internal circulation, landscaping, drainage, utility connections, external works and other support facilities.

SECTION 4: LOGICAL FRAMEWORK

a. Goal

To expand and modernize the Kenya Academy of Sports Complex at Kasarani through the development of Phase II infrastructure that strengthens the Academy's institutional, administrative, training, education and sports talent development capacity in line with its national mandate.

b. Project Objectives/Outcomes

i. To provide adequate and secure institutional infrastructure through construction of a perimeter wall, gates and gate houses for controlled access, safety and protection of public assets.
ii. To enhance the Academy's administrative and operational efficiency through construction of a modern administration block and additional office spaces.
iii. To strengthen sports education, training and capacity-building programmes through development of smart lecture rooms fitted for modern, technology-enabled learning.
iv. To improve the quality and availability of sports training facilities through construction of one standard football pitch, two volleyball courts and two tennis courts.
v. To provide adequate sanitation, utilities and associated support facilities necessary for effective use, maintenance and sustainability of the expanded complex.
vi. To create an integrated environment capable of supporting athlete development, coach and technical personnel training, sports research, administration and national sports programmes.

c. Proposed Project Outputs

i. Secure perimeter wall around KAS Complex.
ii. Main and service access gates, gate houses and related security installations completed and operational.
iii. Administration block constructed, furnished and equipped with adequate office and meeting spaces.
iv. Smart lecture rooms constructed and equipped with ICT, audio-visual and connectivity infrastructure for blended and technology-enabled learning.
v. Ablution facilities constructed and connected to appropriate water, sewerage and drainage systems.
vi. One standard football training pitch developed with appropriate playing surface, drainage and ancillary works.
vii. Two volleyball courts constructed and equipped to appropriate training standards.
viii. Two tennis courts constructed and equipped to appropriate training standards.
ix. Associated support facilities provided, including internal access works, drainage, water and power connections, external works, landscaping, lighting, signage, parking and other essential services as required.
x. A functional, safe and integrated Phase II complex delivered for administration, sports training, teaching, research and athlete-support programmes.

d. Project Activities and Inputs

A. Project preparation and design inputs

- Review and validation of the Phase II scope against the KAS master plan and institutional requirements.
- Undertake site investigations, surveys, architectural and engineering designs, bills of quantities, cost estimates and statutory approvals.
- Prepare procurement documents, implementation schedules, quality assurance plans, environmental and occupational safety requirements.
- Procure qualified consultants, contractors and suppliers in accordance with applicable public procurement laws and regulations.

B. Construction activities

- Site establishment, clearing, setting-out, earthworks and enabling works.
- Construct the perimeter wall, access gates and gate houses, including security-related installations.
- Construct the administration block, offices, meeting and support spaces, including mechanical, electrical, ICT and fire-safety services.

- Construct and equip smart lecture rooms with suitable furniture, connectivity, presentation and audio-visual systems.
- Construct ablution facilities and associated water, sewerage, drainage and hygiene infrastructure.
- Develop one football pitch, including earthworks, drainage, playing surface, goal posts and ancillary facilities.
- Construct and equip two volleyball courts and two tennis courts, including surfacing, markings, posts, nets, fencing and related works.
- Execute external and associated support works, including internal circulation, parking, storm-water drainage, utilities, lighting, landscaping, signage and accessibility provisions.

C. Supervision, quality assurance and commissioning inputs

- Provide continuous professional supervision, contract administration, progress certification and quality-control testing.
- Conduct regular site meetings, inspections, monitoring and reporting on physical and financial progress.
- Ensure compliance with approved designs, specifications, environmental safeguards, occupational health and safety requirements and universal-access standards.
- Test, commission and hand over completed buildings, sports facilities, utilities and equipment.
- Prepare as-built drawings, operation and maintenance information, asset registers and defects-liability monitoring arrangements.
- Key inputs: development financing; land/site; architectural and engineering consultancy services; contractors and skilled labour; construction materials and equipment; ICT and smart-learning equipment; sports equipment; utilities; project supervision and monitoring resources; statutory approvals and stakeholder coordination.

e. Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of verification**	**Assumptions**
Goal (MTP) Enhanced national capacity for sports talent development, training, research and high-performance support.	Completed and operational Phase II facilities; increased institutional service capacity.	Completion certificates; KAS annual reports; M&E reports.	Sustained Government policy and funding support.
Outcomes Improved access to secure, modern and integrated sports training, learning and administrative facilities.	Increased utilization of KAS facilities; improved programme delivery; reduced reliance on external venues.	Facility utilization records; programme reports; user feedback.	Facilities are adequately staffed, maintained and funded.
Outputs Administration/office facilities, smart lecture rooms, perimeter/security works, ablutions, football pitch, 2 volleyball courts, 2	100% of approved Phase II scope constructed, equipped, tested and commissioned to required standards.	Works certificates; inspection reports; handover records; as-built drawings.	Timely approvals, procurement, contractor performance and disbursement.

tennis courts and support infrastructure completed.			
Key Activities Concept development; review of KAS Masterplan; approvals and procurement; construction and supervision; equipping; testing, commissioning and handover.	Milestones completed within approved time, cost, quality and scope.	Project schedules; procurement records; progress reports; IPCs; M&E reports.	Effective coordination among KAS, supervising agencies, contractors and funders.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Kenya Academy of Sports is established to facilitate sports talent development, provide training and capacity building for sports technical and administrative personnel, undertake and promote sports research, and support the development of systems and facilities necessary for sports excellence. Phase II of the KAS Complex is an enabling infrastructure investment that will strengthen the Academy's capacity to discharge these functions efficiently and at scale.

2. Project Management

The Kenya Academy of Sports will serve as the implementing and client agency, led by the Chief Executive Officer. A Project Implementation Committee/Project Management Team will coordinate planning, procurement, contract administration, stakeholder engagement, financial management, monitoring and reporting. Relevant Government technical agencies, including the State Department for Public Works, will provide professional and technical support in design review, supervision, certification and quality assurance as applicable. Contractors will be competitively procured in accordance with applicable public procurement and public finance requirements.

3. Project Implementation Plan

Implementation is planned over three financial years (FY 2026/27–FY 2028/29). FY 2026/27 will focus on concept development, feasibility, site investigations, designs, BoQs, statutory approvals and procurement, followed by commencement of priority works. FY 2027/28 will carry the main construction programme. FY 2028/29 will complete construction, external works, equipping, testing, commissioning, defect correction and handover. A detailed work programme will be prepared after completion of designs and procurement.

4. Monitoring and Evaluation

KAS will establish a results-based monitoring framework covering time, cost, scope, quality, safety and expected benefits. Monitoring will include regular site inspections, monthly contractor/consultant progress reports, technical meetings, verification of Interim Payment Certificates, financial reporting, environmental and social compliance checks, and quarterly management reports. Key indicators will include physical completion percentage, expenditure against budget, milestone achievement, defects/non-conformities, safety performance and readiness for use. Completion and post-occupancy reviews will assess functionality and benefits realization.

5. Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Delayed or inadequate funding	Medium	High	Secure multi-year budget commitment; phased cash-flow planning; timely funding requests and expenditure reporting.
Procurement/approval delays	Medium	High	Early procurement planning; complete designs and approvals before tender; close tracking of procurement milestones.
Cost escalation and scope variation	Medium	High	Detailed feasibility and BoQs; value engineering; strict change control; contingency provision and market-based estimates.
Contractor under-performance	Medium	High	Robust due diligence; performance securities; milestone-based supervision; enforce contract remedies and recovery plans.
Quality defects	Low	High	Independent technical supervision, material testing, hold points, inspections and withholding certification until defects are corrected.
Health, safety and environmental incidents	Low	High	Approved ESMP/OHS plans, site induction, PPE, audits, incident reporting and statutory compliance.
Operational disruption at KAS Headquarters	Medium	Medium	Phased works, controlled access, traffic/site management and coordination with

			ongoing KAS programmes.
Corruption/fraud risk	Low	High	Transparent procurement, segregation of duties, audit trails, contract disclosure, M&E and accountability at all levels.

6. Project Sustainability

Steps to ensure sustainability include:

- To forge Public Private Partnerships for implementation of the subsequent phases of the project,
- Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits)
- Project original contract, designs and specifications to be maintained, variations to be effected only if necessary and after a consensus
- Timely disbursement of funds on receipt of completion certificates

7. Project Stakeholders and Collaborators

Stakeholder	Level of Influence	Engagement Strategy
Ministry of Youth Affairs, Creative Economy and Sports	High	Policy oversight, approvals, resource mobilization and regular reporting.
Kenya Academy of Sports	High	Project ownership, implementation, contract management, M&E and operationalization.
The National Treasury	High	Budgetary oversight and resource allocation.
Sports, Arts and Social Development Fund	High	Potential project financing, monitoring and accountability in accordance with approved funding.
State Department for Public Works	High	Technical advice, design review, supervision, certification and quality assurance as applicable.
NEMA and other regulators	Medium	Environmental and statutory approvals, compliance monitoring.
National Construction Authority	Medium	Construction-sector regulatory compliance and project registration/inspection.
Sports Federations/Associations	Medium	User requirements, technical input and programme utilization.

Ministry of Education / learning institutions	Medium	Collaboration in sports education, talent development and training programmes.
Athletes, coaches and sports technical personnel	Medium	End-user consultation, facility utilization and feedback.
Kasarani/local community	Medium	Stakeholder engagement, community liaison and management of construction impacts.
Utility/service providers	Medium	Utility connections, service relocation and technical coordination.

8. Project Readiness

The project is at concept-development stage. The site is within the existing KAS Headquarters at Kasarani, eliminating the need for new land acquisition. The broad Phase II infrastructure requirements and preliminary cost ceiling have been identified. The next readiness actions are completion of pre-feasibility and feasibility studies, site surveys/investigations, environmental and social screening, detailed architectural and engineering designs, Bills of Quantities, statutory approvals, procurement documentation and confirmation of multi-year financing. Construction should commence only after these prerequisites are substantially completed.

9. FINANCIAL ANALYSIS

Capital Cost (Kshs.) to complete the project:

Estimate of capital costs to implement the project:
a) Supervision and legal/statutory fees: Kshs 35,000,000
b) Land acquisition costs: Kshs 0 (existing KAS Headquarters land)
c) Construction and external works: Kshs 720,000,000
d) Plant and equipment: Kshs 35,000,000
e) Fixtures and fittings: Kshs 25,000,000
f) Other capital costs/contingencies: Kshs 20,000,000
TOTAL CAPITAL COST: Kshs 835,000,000

Recurrent Cost (Kshs.) to complete the project:

Indicative recurrent costs after commissioning (to be refined through feasibility and lifecycle costing):
a) Labour/facility management and security: Kshs 12,000,000 per annum
b) Utilities and operating costs: Kshs 10,000,000 per annum
c) Routine and preventive maintenance: Kshs 10,000,000 per annum
d) ICT, insurance and other operating costs: Kshs 3,000,000 per annum
Indicative annual recurrent requirement: Kshs 35,000,000.

A. Estimated Total Project Cost (KSh.) Per Year:

FY 2026/27	**FY 2027/28**	**FY 2028/29**	**FY 2029/30**
Total (KSh.M)	**Total (KSh.)**	**Total (KSh.M)**	**Total (KSh.M)**
-	-	350	350

B. Indicate the proposed financing options for the project:

i. Government of Kenya
ii. Sports and Arts Fund
iii. Other lawful Government-approved financing or strategic partnership arrangements for eligible components

C. Cost implications to other Related Projects

The project is complementary to Phase I of the KAS Headquarters Complex and will improve utilization of existing facilities and services. Shared utilities, access, security, drainage and circulation will require coordinated design to avoid duplication or disruption. The project should also be sequenced with any other planned KAS headquarters infrastructure to ensure compatibility with the approved institutional master plan and to maximize value for money.

D. Operational Cost after Implementation

Operational sustainability will be secured by integrating the completed facilities into KAS annual work plans, budgets, asset registers, and maintenance schedules. KAS will provide facility management, security, utilities, ICT support and routine/preventive maintenance. KAS will prepare lifecycle maintenance plans and annual recurrent budgets before commissioning. Utilisation will be optimised through KAS talent-development programmes, coach and technical-personnel training, sports research, institutional programmes and approved partnerships. Energy- and water-efficient systems, durable materials, universal-access features and preventive maintenance will reduce long-term operating costs and preserve asset value. Where permissible, cost-recovery from approved facility use may supplement, but not replace, Government recurrent financing.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/ Task Name	Expected Duration (Months)	Expected Cost (Kshs)	Expected Outputs	Key Performance Indicators	2026 / 2027 FY1	2027 / 2028 FY2	2028 / 2029 FY3
1	Development/approval of Project Concept Notes	1	0	Approved concept note	Concept note approved	●		
2	Review of KAS Masterplan	3	10,000,000	Feasibility and assessment reports	Reports completed and approved	●		
4	Procurement and contract award	4	0*	Signed works/consultancy contracts	Procurement completed within plan	●		
5	Main construction works and external works	22	720,000,000	Buildings, perimeter/security works, pitches/courts and	Physical completion; milestones achieved	●	●	●

				external works				
6	Plant, equipment, fixtures and fittings	6	60,000,000	Equipped and furnished facilities	Equipment/fittings installed and tested		●	●
7	Testing, commissioning, handover	3	45,000,000	Commissioned facilities	Completion certificate; handover; defects list closed			●

25.Phase II Establishment of Constituency Sports Academies in 40 Counties

SECTION 1: PROJECT PROFILE	
Project Name:	Phase II Establishment of Constituency Sports Academies in 40 Counties
Project Reference Number:	To be assigned by Kenya Academy of Sports
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Kenya Academy of Sports
Initiating Department/Division/Section/Unit:	Sports Talent Development
Budget Vote:	Development
Estimated Project Cost:	Kshs 2,200M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Chief Executive Officer
Official Contact Details:	P.O Box 9056 – 00200, City Square, Nairobi Physical: KAS Building, Moi International Sports Complex, Kasarani, Nairobi, Kenya Tel: +254 20 2211460 Email: info@kas.or.ke Website: www.kas.or.ke
Project Threshold:	To be classified under applicable public investment thresholds

Project Geographical Location:	47 proposed sites across 34 counties, subject to constituency-level site confirmation	
County:	Counties: 34 (see distribution in Section 3)	
Planned Start Date:	Indicative: July 2027, subject to approval and site readiness	
Planned End Date:	Indicative: June 2029	
Date of Submission:	29 September 2026	

SECTION 2: PROJECT BACKGROUND

a) Situation Analysis

The first phase of the Constituency Sports Academies programme targeted 37 academies across 22 counties. The proposed second phase expands access in underserved areas and extends coverage to additional constituencies. The planning distribution identifies 47 county academy sites in 34 counties. A separate KAS HQ entry appears in the source schedule; it is excluded from this county rollout and budget. County allocations are proposals rather than verified project sites. KAS will validate parcels, demand, utilities and facility priorities before design.

b) Problem Statement

Uneven access to safe, adequately equipped local training facilities restricts systematic scouting, coaching and athlete progression. Young people in some counties must rely on school or community grounds with limited amenities, equipment and safeguarding arrangements. The gap particularly affects rural communities, girls and athletes with disabilities. The 47 proposed sites would create a broader, more inclusive network linked to the national talent pathway.

c) Relevance of the Project Idea

Phase II gives effect to the Kenya Academy of Sports mandate to identify, nurture and develop talent, while improving geographical access to academy infrastructure. It will connect schools, clubs, federations and county programmes to structured technical support. Final prioritisation, siting and implementation will follow public participation, feasibility, statutory review and appropriation. Counties that received Phase I sites are also included where the supplied distribution proposes additional coverage.

d) Needs Assessment

KAS will undertake a county and constituency baseline to verify participation, priority sports, available facilities and transport access. Each candidate parcel will require proof of tenure or lawful availability, suitable size, site surveys, geotechnical and drainage review, water and power assessment, environmental and social screening, accessibility review and stakeholder consultation. The programme assumes public sites are made available without acquisition cost; any exception must be costed and approved separately.

SECTION 3: SCOPE OF THE PROJECT

Construct and equip 47 constituency sports academies across 34 counties, at an indicative Kshs 55 million per academy. A standard site package may include site works and drainage, football training pitch, multipurpose court, changing rooms, accessible sanitation, small administration and equipment store, perimeter fencing, water and electrical services, first-aid provision, safeguarding signage and basic sports equipment. Site packages will be adapted to land, climate, drainage, community needs and the approved cost ceiling. Proposed

county allocation (number of academies): Mombasa 1; Kilifi 1; Tana River 1; Lamu 1; Taita Taveta 1; Garissa 1; Meru 2; Tharaka-Nithi 1; Embu 1; Makueni 2; Nyandarua 1; Nyeri 2; Kirinyaga 1; Kiambu 1; Turkana 1; West Pokot 1; Samburu 1; Trans Nzoia 2; Uasin Gishu 2; Baringo 1; Laikipia 1; Nakuru 2; Narok 1; Kajiado 1; Kericho 2; Kakamega 2; Bungoma 1; Siaya 2; Kisumu 2; Homa Bay 1; Migori 2; Kisii 2; Nyamira 1; Nairobi 2. The separate KAS HQ entry is outside this scope.

SECTION 4: LOGICAL FRAMEWORK

e) Project Logical Framework Matrix

Impact: wider, more equitable access to sports talent development. Outcome: 47 functioning academy sites in 34 counties supporting regular safe training and scouting. Outputs and verification: 47 completed and certified facilities (handover and completion certificates); 47 site-specific operating and maintenance plans (approved records); trained local users and safeguarding arrangements (orientation and reporting records). Indicative first full-year participation target: at least 14,100 young people in aggregate (300 per academy), disaggregated by sex, age and disability; actual targets to be validated by baseline. Assumptions: land availability, annual funding, statutory approvals, procurement capacity and effective technical supervision.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

f) Institutional Mandate:

KAS is the sponsoring and implementing agency under its talent development mandate. The State Department for Public Works is proposed to act as technical project manager, subject to formal appointment, providing designs, bills of quantities, supervision and certification. County governments and local authorities will support lawful planning, site access and operational coordination. Sports federations and schools will contribute to programming under agreed arrangements.

g) Management of the Project:

KAS will establish a programme steering structure and site-level oversight with approved responsibilities, budget controls and standard reporting. The technical project manager will certify measured work and quality, monitor contractors and advise on any variations. Procurement may be packaged by site or suitable lots in accordance with approved plans and applicable rules. KAS will track site-specific commitments and payments, escalating slow performance promptly. No payment will be recommended solely on contract value without verified work.

h) Project Implementation Plan

Indicative 24-month programme from July 2027 to June 2029: months 1–6, validate 47 sites and complete baselines, consultation, surveys and designs; months 4–9, approvals, bills of quantities and procurement in waves; months 8–21, construction with site-specific sequencing; months 20–23, testing, snagging, equipping and commissioning; months 23–24, handover and start-up. A detailed county schedule will follow site and budget approval.

i) Monitoring and Evaluation

The programme will use a site-level baseline, milestone schedule, monthly supervision report, quality test results, measured quantities and certified interim payment records. KAS will consolidate quarterly physical and financial progress by county and flag sites at risk. Completion will require independent technical inspection, resolution of defects, as-built documentation and formal handover. First-year monitoring will track utilisation, inclusion, safeguarding reports and maintenance performance.

j) Risk and Mitigation Measures

Land or tenure disputes: complete title and boundary checks before procurement. Unsuitable ground or omitted utilities: undertake surveys and coordinated design review before tender. Funding or payment delays: sequence awards against available cash and monitor certificates. Contractor underperformance: verify capacity, supervise monthly and use contractual remedies. Cost escalation or inconsistent drawings and bills of quantities: reconcile documents, value engineer and require prior variation approval. Safety and safeguarding incidents: site security, accessible design, first aid and reporting procedures. Weak utilisation or upkeep: agree operating plans and recurring maintenance budgets before handover.

k) Project Stakeholders and Collaborators

Ministry responsible for sports; KAS; State Department for Public Works; county governments and relevant local administrations; National Treasury and budget offices; regulators and utilities; schools, clubs and sports federations; athletes, parents, youth groups and organisations of persons with disabilities. Site consultations will document roles, feedback and access arrangements.

l) Project Readiness

Concept stage. The source distribution allocates 47 county academies among 34 counties but does not establish parcel-level readiness. Each site requires due diligence, public participation, surveys, environmental and statutory screening, a design and priced bill of quantities. The Kshs 55 million unit estimate is preliminary; scope will be reconciled with the ceiling before award. The additional KAS HQ entry in the source schedule is not included in this concept note.

SECTION 6: FINANCIAL INFORMATION

m) Capital Cost (Kshs.) to complete the project:

Indicative programme capital cost (Kshs; 47 sites):
Consultancy, surveys, detailed design and statutory fees: 117,500,000
Land acquisition: 0 (assumes suitable public land)
Construction, civil works and services: 2,068,000,000
Sports plant and equipment: 188,000,000
Fixtures and fittings: 70,500,000
Other capital costs and provisional contingency: 141,000,000
Total: 2,585,000,000. Each academy is provisionally budgeted at Kshs 55,000,000.

n) Recurrent Cost (Kshs.) to complete the project:

Construction-period client oversight is assumed within existing institutional operations and is not separately added to the capital budget. Indicative post-opening recurrent cost is Kshs 3,000,000 per academy annually: staff support 1,200,000; utilities and programmes 900,000; routine maintenance 700,000; safeguarding, first aid and insurance 200,000. At 47 sites this is Kshs 141,000,000 per year after full commissioning, subject to approved operating plans. This amount is additional to the capital estimate.

o) **Estimated Total Project Cost (Kshs) breakdown in Financial Year:**

FY 2027/28			
Kshs million			
1,000.0			

p) Indicate the proposed financing options for the project:

The proposed primary source is the National Government development allocation to KAS, subject to appropriation and approval. County governments and partners may provide sites, utilities, equipment and

programme support under documented agreements. No uncommitted contribution is deducted from the Kshs 2.585 billion requirement.
q) Cost implications to other Related Projects
No capital costs to other projects are included. Coordination with Phase I facilities, schools, county works and sports programmes will reduce duplication and define shared access. Utility extension, land acquisition or major off-site access works beyond the standard unit allowance would require separate appraisal, financing or a justified scope adjustment.
SECTION 7: OPERATIONAL SUSTAINABILITY
Each academy will have an approved operating plan, accountable facility custodian, booking and equitable access rules, safeguarding and incident reporting, asset register, cleaning and preventive maintenance schedule. KAS and local partners will agree staffing and programme responsibilities before handover. An indicative Kshs 141 million annual recurrent requirement across 47 sites will need a funded arrangement; user charges or partnerships may supplement it where appropriate, without excluding disadvantaged athletes.
SECTION 8: PROJECT IMPLEMENTATION PLAN
Programme stage / indicative timing / lead / evidence Site verification and baseline — months 1–6 — KAS and county partners — site records, surveys and participation findings. Design and approvals — months 4–9 — technical project manager — coordinated drawings, bills of quantities and permits. Procurement and construction — months 8–21 in waves — KAS, project manager and contractors — contracts, monthly site reports, tests and certificates. Commissioning — months 20–23 — project manager and KAS — defects closure, equipment and safety checks. Handover and operation — months 23–24 — KAS and local operators — completion records and approved operating plans.

26. Installation of Solar Panels abd Renovation of Basketball court -Nyayo National Stadium to Host AFCON 2027

SECTION 1: PROJECT PROFILE:	
Project Name:	Renovations of Nyayo National Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Youth Affairs and Creative Economy
Implementing Agency (MDA/CDA):	Sports Kenya;

Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132;	
Estimated Project Cost:		KSh. 100M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Elijah Mwangi, CBS	
Official Contact Details:		+254 020 2228269	
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	**Sub- County:**	Ward: Langata	Village:Nairobi West
Planned Start Date:		September 2024	
Planned End Date:		December 2026	
Date of Submission:		December 2023.	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement

The achievement of this stadium will enable Kenya host AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project

Nairobi County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 22,000-seater facility with an arts complex and development ground to include:

- Roofing,
- Upgrading of floodlighting to 2,500 lux,
- Expansion of VIP Pavilion,
- Refurbishment of Football Pitch and the irrigation system,
- Installation of Access control, ticketing, audio visual system, sound, VAR and CCTV,
- Upgrade of changing rooms, doping control, Medical and referees dressing rooms.
- Upgrade of Media center and press conference rooms
- Upgrade the Perimeter Fence
- Renovation of swimming pool to Olympic Standards
- Rehabilitation of the Indoor Gym
- Installation of Solar Panels.

SECTION 4: LOGICAL FRAMEWORK:

(a) Goal

Refurbishment of Nyayo National stadium to AFCON standards.

(b) Project Objectives/Outcomes

- Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,
- Increased participation in the Sports and Arts Industry,
- Creating an enabling environment for talent development and exposure to international championships and
- Source of income to the Government.

(c) Proposed Project Outputs

- Renovated Stadium to International Standards to host AFCON 2027 and other sporting facilities (Indoor gym, swimming pool and solar panels).

(d) Project Activities and Inputs;

- Design and renovate a 22,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works, renovate indoor gym, swimming pool and install solar panels.

(e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	• Certificates and reports of	Timely availability of funding.

		relevant authorities. • Detailed engineering designs.	
Due Diligence – technical, legal and financial;	Reports.	• Legal risks and Compliance, • Financial statements and • Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	• Presidential launch, • Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS:

1. Institutional Mandate;

The Renovations of Nyayo National Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.

The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;

The project will be bilaterally managed;

- Ministry of Defence who are the project managers responsible for procurement and supervision.
- Sports Kenya as the Client.

3. Project Implementation Plan;

- Submission of project concept notes for approval,
- Budget allocation and approval,
- Approved designs and bills of quantities,
- Contract signing,
- Contract implementation – works programmes/ schedules, Contract implementation committee,
- Project M&E,
- Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

The project faces the risk of competition from private developers while satisfactory funding is subject to other government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept incorporating arts and creatives will be considered as a sustainability measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

- Ministry of Youth Affairs, Creative Economy and Sports,
- The National Treasury,
- Ministry of Defence
- Athletes and artists from diverse disciplines,
- Sports federations,
- Publics,
- Parliament and
- Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

9. FINANCIAL ANALYSIS

Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;

Land acquisition costs: ……..N/A

Site Access, Preparation and Utility: …… Contractor;

Construction of stadium, arts & administrative facilities: ……Kshs 2,932 M

Sports and arts equipment & health & fitness: …… N/A;

Other Capital Costs: ……N/A.

Recurrent Costs (Kshs.): Estimate the Recurrent Costs associated of the project;

Labour Costs: ……..…… Contractor;

Operating Costs (Including insurance and bonds): …… Contractor;

Maintenance costs:……100M…… GOK/ SASDF;

Others: ……40M…… GOK/ SASDF.

A. Estimated Total Project Cost KSh. Per Year:

FY2 – FY 2026/27	FY 3 – FY 2027/28	FY 4 – FY 2028/29	FY 5 – FY 2029/30
Total (KSh. M)	Total (KSh. M)	Total (KSh. M)	Total (KSh. M)
100 M	-	-	-

B. Indicate the Proposed Financing Options for the Project;

The project will be financed by;

- National Government of Kenya and
- Sports Arts and Social Development Fund.

C. State all other Cost Implications to other Related Projects

Annual management and maintenance costs.

D. Operational Cost after Implementation;

Management and maintenance KSh. 140M p.a.

27.Upgrading of Pundo Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrade of Pundo Sports Ground/Kadongo
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Youth Affairs and Creative Economy
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132

Estimated Project Cost:		100 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Medium	
Project Geographical Location:		Homabay County	
County: Homabay	Sub- County: Oyugis	**Ward:**	**Village:**
Planned Start Date:		July 2026	
Planned End Date:		June 2027	
Date of Submission:		June 2026	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction of Pundo Sports Ground is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state-of-the-art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Re-orientation of football and athletics track to North/South outlook
- Development of extra entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Design and develop facilities for Volleyball and swimming
- Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

(a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

(b) Project Objectives/Outcomes

i. Provide adequate and well-maintained sports and recreation facilities for training and competing

i. Increased participation in the Sports Industry

i. Creating an enabling environment for talent development and exposure to international championships.

i. Source of income to the Government

(c) Proposed Project Outputs

i. Hire of Sports Infrastructure and gate collections during competitions

i. Sports infrastructure/facilities developed to international standards

(d) Project Activities and Inputs

- Re-orientation of football and athletics track to North/South outlook
- Development of extra entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Design and develop facilities for Volleyball and swimming
- Laying of athletics Tartan

(e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well-maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate:**

The Construction of Pundo Sports Ground is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.
2. Project Management
The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.
3. Project Implementation Plan
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.
4. Monitoring and Evaluation
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.
5. Risk and Mitigation Measures
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
6. Project Sustainability
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.
7. Project Stakeholders and Collaborators
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

9. FINANCIAL ANALYSIS

Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……N/A
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs 100 M
Equipment……N/A
Other Capital Costs……N/A

Recurrent costs (KShs.): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
100 M	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by

a) Government of Kenya
b) Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

SECTION 1: PROJECT PROFILE			
Project Name:	Construction of Isiolo Stadium		
Project Reference Number:			
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section /Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	KShs 812 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org		
	Website: www.sports kenya.org		
Project Threshold:	Medium		
Project Geographical Location:	Isiolo County		
County: Isiolo	Sub-County: Isiolo	Ward: Isiolo South	Village: Isiolo Township
Planned Start Date:	August 2025		
Planned End Date:	June 2027		
Date of Submission:	01/06/2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction Isiolo Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces

- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Design and develop facilities for Volleyball
- Installation of synthetic athletics track.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled

	For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The construction of Isiolo Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6 : FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs 83.64 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs 728.36 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……N/A
Operating Costs……N/A
Maintenance costs……N/A
Others……N/A

C. Estimated Total Project Cost KShs Per Year:

FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KShM)	Total (KShM)	Total (KShM)
812	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government (Sports, Arts and Social Development Fund)

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

29.Rehabilitations of Masinde Muliro Stadium PhaseII-Kanduyi

SECTION 1: PROJECT PROFILE	
Project Name:	Rehabilitation of Masinde Muliro Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports

Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	KShs 304.06 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org
Project Threshold:	Medium
Project Geographical Location:	Bungoma County
County: Bungoma | Sub- County: Kanduyi	Ward: Kanduyi | Village: Khalaba
Planned Start Date:	March 2024
Planned End Date:	September 2024
Date of Submission:	01/02/2024

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The rehabilitation of Masinde Muliro Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces
f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Design and develop facilities for Volleyball
- Installation of synthetic athletics track.

e) Project Logical Framework Matrix

	Narrative	Indicators	Sources/Means of verification	Assumptions	

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The rehabilitation of Masinde Muliro Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity .Contractors certificates of works completed are certified

by the State Department for Public Works and then forwarded to the implementing agency before the client is paid

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs95.88M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs703.28M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project Labour Costs……N/A Operating Costs……N/A Maintenance costs……N/A Others……N/A			
C. Estimated Total Project Cost KShs Per Year:			
FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
304.06	-	-	-
D. Indicate the proposed financing options for the project:			
The project will be financed by National Government Sports, Arts and Social Development Fund.			
E. State all other cost implications to other related projects:			
N/A			
F. Operational Cost after implementation:			
N/A			

30.Construction and Upgrade of Community Sports Grounds

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and Upgrade of 37 Community Stadia & School Play Grounds
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	KSh. 2023.44M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya

Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Small	
Project Geographical Location:		Tena Estate, Gatina Junior, Bidii, Kanamkener, Gichugu, Nyanturago, Nyilima, Kajiado, Kilifi,Matungulu,Mogotio,Moyale,Garissa,Taru,Webuye,Vihiga &Jacaranda	
County: Various	Sub- County: Various	Ward: Various	Village: Various
Planned Start Date:		July 2025	
Planned End Date:		June 2028	
Date of Submission:		01/03/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.

2. Problem Statement

There are few well-maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

3. Relevance of the Project Idea

The Construction of Community Grounds are imperative in contributing towards the social and economic needs of the National and County Governments by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process, and one way is through the construction of state-of-the-art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

Re-orientation of football and athletics track to North/South outlook

Development of extra entry and exit gates

Design and construct changing rooms and public washrooms.

Cutting, filling, grading planting of grass on the football pitch

Design and construct the VIP terraces

Design and construct public terraces

Design and construct internal protective perimeter fence

Drilling of borehole to supplement external water supply

Design and develop facilities for Volleyball and swimming

Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

b) Project Objectives/Outcomes

- Provide adequate and well-maintained sports and recreation facilities for training and competing • Increased participation in the sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government

c) Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

d) Project Activities and Inputs

Re-orientation of football and athletics track to North/South outlook

Development of extra entry and exit gates

Design and construct changing rooms and public washrooms.

Cutting, filling, grading planting of grass on the football pitch

Design and construct the VIP terraces

Design and constructing public terraces

Design and construct internal protective perimeter fence

Drilling of borehole to supplement external water supply

Design and develop facilities for Volleyball and swimming

Laying of athletics Tartan

e) Project Logical Framework Matrix

	Narrative	Indicators	Sources/Means of verification	Assumptions	

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and wellmaintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Construction of Community Grounds are directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

2. Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

3. Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

4. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

5. Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees……KShs6.24 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……KShs 1093.76 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project Labour Costs……N/A Operating Costs……N/A Maintenance costs……N/A Others……N/A			
C. Estimated Total Project Cost KShs Per Year:			
FY 2 – FY2026/27	FY 3 – FY2027/28	FY 4 – FY2028/29	FY 5 – FY2029/30
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
923.44	-	550	550
D. Indicate the proposed financing options for the project:			
The project will be financed by National Government and Sports, Arts and Social Development Fund.			
c) State all other cost implications to other related projects:			
N/A			
d) Operational Cost after implementation:			
N/A			

31.Wundanyi Youth Resource Centre

SECTION 1: PROJECT PROFILE	
Project Name:	Wundanyi Youth Resource Centre
Project Reference number:	1134103101
Ministry:	Gender, Culture, and Children Services
Implementing Agency (MDA):	State Department for Culture, the Arts And Heritage
Initiating Department/Division/Section/Unit:	Department of Culture
Budget Vote (Where applicable):	1134
Estimated Project Cost:	174.93M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary, Culture, The Arts and Heritage
Official Contact Details (Provide email, telephone number, postal and physical address):	

Project Threshold:			Medium	
Project Geographic Location (Provide GPS Coordinates here):				
County:	Taita Taveta	**Sub County:** Wundanyi	**Ward:**	**Village:**
Planned Start Date:			January, 2023	
Planned End Date:				
Date of Submission:				

SECTION 2: PROJECT BACKGROUND

The Constitution of Kenya, 2010 provides that cultural activities and facilities is a devolved function as per the Fourth Schedule part 2 on whereas Capacity building and provision of technical assistance to counties is for the National Government as part 1 of Fourth Schedule. The idea behind the project is to set up a Youth Resource (Culture & Talent) Centre facility dedicated to providing young people with access to resources, training, and opportunities related to culture and talent development. The centers will be designed to create an environment that is supportive, inclusive, and empowering for young people.

The Youth Resource Centers will typically offer a range of services and programs to help young people discover and develop their interests and passions, and to connect with other like-minded individuals. These services will include worKShops, training programs,

mentoring, networking events, and exhibitions. It will be aimed at building skills, providing opportunities for personal and professional growth, and empowering young people to pursue their goals and dreams.

In addition to providing services and resources to young people, The Youth Resource Centers will serve as a hub for community events, performances, and exhibitions, show casing the talents of young people and celebrating their cultural diversity

1. Situation Analysis

Taita has a vibrant youth culture and talent across music, film, fashion, arts, and sports. However, many young people face significant challenges in developing their skills and pursuing opportunities. High unemployment and poverty limit economic prospects and access to resources, while restricted access to technology hinders the development of essential digital skills. Additionally, many talented youths struggle to gain recognition for their work, reducing opportunities for funding and career growth. Cultural erosion, driven by urbanization and Western influences, further threatens traditional practices and values. Despite their creativity and potential, these challenges constrain Taita’s youth from fully realizing their abilities.

2. Problem Statement

The problem statement for the Youth Resource (Culture & Talent) Centre in Taita is the lack of adequate resources, support, and opportunities for young people in the cultural and artistic sector. Despite the significant talent and creativity among young people in Taita, many face significant barriers to accessing resources, funding, training, and networking opportunities needed to develop their skills and pursue their artistic aspirations.

3. Relevance of the Project Idea

The Youth Resource (Culture & Talent) Centre is highly relevant to the Bottom-Up Economic Transformation Agenda as it provides young people with a platform to develop and express their cultural and artistic talents, contributing to the promotion and preservation of Taita's rich cultural heritage. By equipping youth with skills and knowledge in the

growing cultural and creative industries, the Centre addresses high levels of unemployment and creates pathways for economic participation. It also fosters entrepreneurship and innovation by offering the resources and support necessary for young people to start and grow their own creative businesses. Beyond economic benefits, the Centre enhances social cohesion by bringing together youth from diverse backgrounds to share their talents, ideas, and experiences, while promoting inclusivity by ensuring that disadvantaged and underrepresented communities have access to opportunities and resources they might otherwise lack.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost KSh 141,000,000. Upon completion, the Centre will offer a range of facilities and programs to support the development of youth in the cultural and creative sectors. It will provide spaces for community meetings, special events, and conferences, alongside a fully equipped resource Centre offering music and dance studios, art galleries, and other creative spaces for young people to pursue their projects. The Centre will also deliver comprehensive training and mentorship programs, including worKShops, seminars, and one-on-one coaching with industry professionals, while hosting networking events, career fairs, and cultural exchanges to connect youth with peers, collaborators, and industry leaders.

In addition, the Centre will organize talent showcases, festivals, and exhibitions to provide young people with platforms to display their work and gain recognition, while also supporting the marketing of cultural products such as basketry, pottery, woodwork, and traditional attire. Targeted programs will empower young women and girls, offering mentorship, training, and networking opportunities to enhance their participation in the cultural sector. Collaborative and cultural exchange programs, including educational trips for schools, will foster interaction among youth from diverse backgrounds, promoting cultural understanding and creativity. Finally, the Centre will implement public awareness initiatives, advocacy campaigns, and career guidance programs to highlight the importance of the cultural and artistic sector and to celebrate the talents and aspirations of young people.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Construction of Wundanyi Youth Resource (Culture & Talent) Centre by creating an enabling environment that supports the development and expression of the cultural and artistic talents of young people by promoting Taita's cultural heritage, nurturing creative industries, and contributing to the social and economic development of the country.

To create a generation of young people who are confident, skilled, and passionate about expressing their cultural identity and contributing to the creative economy of Taita.

b) Project Objectives/Outcomes

The objectives of the Wundanyi Youth Resource (Culture & Talent) Centre in Taita are:

To provide young people with access to resources, training, mentorship, and networking opportunities to develop their cultural and artistic talents.

To promote and preserve Taita's cultural heritage such as Traditional Music, dance & Food by supporting young people in the development and expression of their cultural and artistic talents.

To contribute to the income generation and subsequent development of a vibrant and sustainable creative economy in Taita by supporting the growth of creative industries and the emergence of new creative talent.

To facilitate the growth of Taita's creative industry by nurturing and promoting the talents of young people in the fields of music, dance, theatre, film, visual arts, and other creative expressions.

To promote gender equality by ensuring that young women and girls have equal access to resources, opportunities, and support to develop their cultural and artistic talents.

To promote social cohesion and national unity by bringing together young people to collaborate, learn from one another, and create shared experiences.

To foster a sense of community and empowerment among young people by providing a safe and supportive space for them to explore their talents and develop their skills.

To advocate for policies and programs that support the development and growth of Taita's cultural and artistic sector, particularly for young people.

c) Expected Project Outputs

The expected outputs of the Wundanyi Youth Resource (Culture & Talent) Centre are:

Increased access to resources: The Centre aims to increase access to resources for young people in the form of funding, equipment, and facilities to support their cultural and artistic initiatives.

Improv ed training and mentorship: The Centre will provide training and mentorship opportunities to young people to help them develop their artistic and entrepreneurial skills and to support their career development.

Increased networking opportunities: The Centre will provide young people with opportunities to connect with peers, industry professionals, and potential collaborators to help them build their networks and expand their opportunities.

Greater recognition of talent: The Centre aims to increase recognition of the talent of young people in the cultural and artistic sector through awards, showcases, and other recognition programs.

Increased participation of young women and girls: The Centre will actively work to promote gender equality by providing targeted support to young women and girls to access resources, training, and networking opportunities.

Increased collaboration and cultural exchange: The Centre will promote collaboration and cultural exchange between young people from diverse backgrounds, cultures, and regions to help build a sense of national unity and social cohesion.

Greater public awareness and support: The Centre aims to raise public awareness and support for the cultural and artistic sector in Taita, including the talent and aspirations of young people, to help generate greater interest and investment in the sector.

Stronger policy and advocacy: The Centre will engage in policy and advocacy work to promote supportive policies and programs for the cultural and artistic sector in Taita, particularly for young people.

d) Project Activities and Inputs

Engage a consultant for architectural designs and bill of quantities
Undertake tender process and sign contracts
Handover procedures of the site to contractor
Conduct preliminary studies
Undertake M&E
Construct the Wundanyi Youth Resource (Culture and Youth) Centre
Inspect site and handover to the County Government of Taita Taveta
Issue certificate of completion
Operationalize the constructed Wundanyi Youth Resource (Culture and Youth) Centre

The Inputs of the Youth Resource (Culture & Talent) Centre in will include**:**

Funding: The Centre will require funding to support the development and delivery of its programs and services. This may include grants from government, philanthropic organizations, and corporate sponsors.
Staff and Volunteers: The Centre will require a team of skilled and passionate staff and volunteers to deliver its programs and services.

Equipment and Facilities: The Centre will require equipment and facilities to support its programs and services, including music studios, dance studios, art galleries, and other creative spaces.
Marketing and Communications: The Centre will require marketing and communications support to promote its programs and services and raise public awareness about the importance of the cultural and artistic sector in Taita.

Narrative			**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	**Key Output**	**Key Activities**			

Construction of Wundanyi Youth Resource (Culture & Talent) Centre by creating an enabling environment that supports the development and expression of the cultural and artistic talents of young people by promoting Taita's cultural heritage, nurturing creative industries, and contributing to the social and economic development of the country. **Project Outcomes/objectives** To contribute to the income generation and subsequent development of a vibrant and sustainable creative economy To promote and preserve Taita's cultural heritage such as Traditional Music, dance & Food To facilitate the growth of Taita's creative industry by nurturing and promoting the talents of young people in the fields of music, dance, theatre, film, visual arts, and other creative expressions To create a of young people who are confident, skilled, and passionate about expressing their cultural identity and contributing to the creative economy of Taita	Increase d collab oration and cultural exchage Increase d access to resources Improved training and mentor ship Increase d networ king opport unities Great er recog nition Of talent Increase d partici pation of young women and girls Stronger policy and advocacy promoted	Engage a Consult ant for architectural designs and bill of quantities Undertake Tender process and sign contrac ts Hando ver procedures of the site to contractor Conduct preliminary studies Undertake M&E Construct the Wundanyi Youth Resource (Culture and Youth) Centre Inspect site and handover to the County Government of Taita Taveta Issue certificate of completion Operationali ze the constructed Wundanyi Youth	% Complet ion of Wundan yi Youth Resourc e (Culture and Youth) Centre construct ed and operatio nalized	Approved architectur al designs and bill of quantiti es Tender evaluation report M& E repo rts Signed contract (s)and agreement (s) Site hando ver minut es Work progre ss/ status reports Payment Vouchers Photo of constructe d Centre Certificate of completion	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements Uninterred opted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines

		Resource (Culture and Youth) Centre			
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
a) Institutional Mandate					

The institutional mandate of the Youth Resource (Culture & Talent) Centre is to provide a platform for the development and promotion of youth culture and talent in Taita. The Centre seeks to create an enabling environment where young people can discover, nurture, and showcase their abilities across diverse fields such as music, dance, theatre, visual arts, and sports. It aims to cultivate creativity by offering training and capacity-building opportunities that equip young people with the skills needed to advance their talents and professional growth.

In pursuit of this mandate, the Centre will facilitate access to resources and opportunities that enable young people to showcase their work and participate meaningfully in cultural and artistic activities at both national and international levels. It will also promote collaboration between youth, cultural institutions, and other stakeholders within the creative and cultural sectors, fostering partnerships that strengthen talent development and cultural exchange. Additionally, the Centre will advocate for policies and initiatives that support youth culture and creativity, ensuring that young people's contributions are recognized as vital to community and national progress. Ultimately, the Youth Resource (Culture & Talent) Centre aspires to position culture and talent development as key drivers of socioeconomic growth in Taita, while safeguarding and celebrating the region's rich cultural heritage.

b) Management of the Project

The State Department for Culture, The Arts and Heritage has proven competency and track record in the management of projects, this can be attested by the refurbishment project of the Kenya National Archives and Documentation Services in FY2021/22 and Construction of Complex National Library.

The project after completion shall be handed over to the County Government of Taita Taveta be managed by the County Government. The State Department for Culture, The Arts and Heritage will provide direction and oversight and be held accountable for the development.

c) Project Implementation Plan

	Completed Activities	**Timelines**
	Mobilization and preparation of detailed brief	**2023**
	Outline Proposals	**2023**
	Scheme design/ Design development	**2023**
	Outstanding Activities	
	Detailed design	**2023**
	Production drawings and tender documentation	**2023**
	Tender action	**2023**
	Construction period/ supervision	**2023-2025**
	Post construction responsibility-defects liability period	**2025/2026**

d) Monitoring and Evaluation

Monitoring and evaluation will be done by resident clerks of works, and engineer from public works, central planning and project monitoring department officers, frequent site visits and meeting by the county officials and contractor, quarterly reports and visit by quality assurance officers from public works.

e) Risk and Mitigation Measures

As with any project, there are potential risks and challenges that could arise during the establishment and operation of the Youth Resource (Culture & Talent) Centre in Taita. It is important to identify these risks and implement appropriate mitigation measures to minimize their impact. Some of the potential risks and mitigation measures include:

Risks	**Likelihood/ Probability**	**Risk Impact**	**Mitigation Strategy**
Financial Risks	Low	High	Diversifying funding sources, establishing sustainable revenue streams, and developing sound financial management practices
Operational Risk	Low	High	Developing strong governance structures, establishing clear policies and procedures, and investing in staff training and development.
Inadequate and untimely release of funds	Low	High	Provide sufficient supporting documentation in relation to funding.
Natural disasters and force majeure	Low	High	Adoption of construction standards that mitigate against natural disasters and adherence to contractual obligations of the contract
Inflation costs	Low	High	Have well- drafted contracts that outline obligations of both parties that provide clauses that address material cost issues
Safety hazards that may lead to accidents and injuries to workers	High	High	Adequate site safety measures
Damage or theft to equipment, tools and construction material	Medium	High	Adequate site security

f) Project Sustainability

Project sustainability is critical to ensure the Youth Resource (Culture & Talent) Centre in Taita can operate effectively and achieve its long-term goals and objectives. Some key considerations for ensuring sustainability include:

Financial Sustainability: The Centre must have a sustainable financial model that allows it to cover its operating costs and invest in programs and activities. This may involve diversifying funding sources, exploring revenue-generating activities, and developing sound financial management practices.

Social Sustainability: The Centre must be responsive to the needs of its target population and the broader community. This may involve engaging in community outreach, developing partnerships with local organizations and businesses, and implementing programs that address the community's social and cultural needs.

Institutional Sustainability: The Centre must have strong governance structures and management systems that ensure it operates effectively and efficiently. This may involve establishing clear policies and procedures, developing effective monitoring and evaluation mechanisms, and investing in staff training and development.

Environmental Sustainability: The Centre must consider the impact of its operations on the environment and implement practices that minimize negative environmental impacts. This may involve implementing sustainable building practices, reducing energy and water consumption, and implementing recycling and waste management programs.

Political Sustainability: The Centre must be able to navigate political factors and build relationships with relevant government agencies and stakeholders. This may involve developing effective communication strategies, building strong partnerships with relevant stakeholders, and monitoring political trends and developments.

g) Project Stakeholders and Collaborators

Stakeholder	Level of Influence	Engagement Strategy
The National Treasury and Planning	High	Funding proposals and project reports
Public Health	High	Assessment reports for sanitation
State Department for Public Works	High	Approval of proposals
National Construction Authority (NCA) & NEMA	High	Approval and monitoring of the construction Environmental Impact Assessment (EIA) study and reports
County Government of Taita Taveta	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements
Young People and Local Community	High	The primary beneficiaries of the Centre's programs and services will be young people, who will have the opportunity to develop their skills and talents in a supportive and inclusive environment.

Non-Governmental Organizations (NGOs)	Medium	NGOs may provide funding, technical assistance, and expertise to support the Centre's programs and activities.
Private Sector	Low	The private sector may provide funding or in-kind support to the Centre, as well as opportunities for young people to gain work experience or internships
Academic Institutions	High	Academic institutions may collaborate with the Centre to provide training and education programs to young people, as well as research and evaluation support.
Cultural and Creative Industries	High	The Centre may collaborate with artists, musicians, and other creative professionals to develop programs and activities that support the development of young people's artistic talents.

h) Project Readiness

Land acquisition and issuance of the title deed
Project preliminary designs have been prepared
Finalization of sketch designs
Preparation for public participation
Release of funds from the National Treasury

i) Financial Analysis

A. **Capital Cost to complete the project: KSh 141,000,000 Estimate the capital costs associated with the project as follows:** a) Consultancy, detailed design and legal fees:...

b) Land acquisition costs: ....
c) Site access, Preparation and utility: …..
d) Construction: .....
e) Plant and Equipment: .....
f) Fixtures and fittings: ……

Other capital costs: .....

B. **Recurrent Costs (KSh) to complete the project: Estimate the Recurrent costs associated with the project**: Labor Costs:…

Operating Costs: …
Maintenance Costs: .....
Others: .....

C. Estimated Total Project Cost KSh Per Year

FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
47	43.93	-	-

D. Indicate the proposed source of financing options for the project:
GoK
E. State the cost implications to other related projects
N/A
F. Operational Costs after implementation
Annual Personnel Costs Annual Maintenance Costs Operational Costs Revenues

32.Refurbishment Of National Archives Offices

SECTION 1: PROJECT PROFILE			
Project Name:		Refurbishment of National Archives Offices	
Project Reference Number:			
Ministry:		Gender, Culture and Children Services	
Implementing Agency (MDA):		State Department of Culture, the Arts and Heritage	
Initiating Department / Division / Section / Unit:		Kenya National Archives and Documentation Service	
Budget Vote (where applicable):			
Estimated Project Cost:		KSH. 250M	
MTEF Sector:		Social Protection, Culture & Recreation	
Accounting Officer:			
Official Contact Details (Provide email, telephone number, postal and physical address):		Email: info@archives.go.ke Telephone: 0722509212 P.O Box 49210-00100, Nairobi	
Project Threshold:		High	
Project Geographic Location (Provide GPS Coordinates here):		Kenya National Archives Building Nairobi - Headquarters	
County: Nairobi	Sub-County: Starehe	Ward: Starehe	**Village:**

Planned Start Date:	July 2023
Planned End Date:	June 2029
Date of Submission:	December 2022

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Provide a background of the project:

(a) **Briefly describe the current situation that rationalizes the project**

Kenya National Archives and Documentation Service (KNADS) is a department in the Ministry of Gender, Culture and Children Services, State Department of Culture, the Arts and Heritage. KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio and visual archives.

KNADS has a rich collection of AV archives and as the custodian of public archives and records she needs to enlarge her collection through accessions from pubic institutions. These materials are historical records dating back to the colonial period, including the transition to Independent Kenya. They are categorized into the following broad subjects: • Government Activities (Presidential Visits and Development Projects across the Country,

- Kenya History (pre- and post-independence)
- Cultural Activities amongst communities Like the Maa festivals
- Tourism and wildlife
- Information science
- HIV / AIDS scourge

The materials require very special storage conditions since they are very delicate and susceptible to the various agents of destruction especially temperatures, light and humidity. The necessary storage conditions aren't available in the current archives building. Therefore, materials have been extensively exposed to unfriendly environmental conditions, compounding the challenges faced in preservation of these vulnerable materials.

(b) Briefly describe the past and on-going interventions to address the situation; quote official statistics including past trends to support your narrative.

Seeking funds for regulation of storage environment and migration from analogue to digital formats

2. Problem Statement

Provide details of the problem to be addressed in terms of challenges, constraints or gaps:

a) Nature of the problem

Deterioration of Audio-visual materials

Nature of Audiovisual (AV) Archives in KNADS

Audio and Visual (AV) archives in KNADS represent a category of material whose media is generally divided into; films, Disc records (Shellacs and Vinyl), magnetic tapes, CDs and DVDs and other digital

forms, Maps and Photographs. This media has through the years been used to capture information that will display an image or record sounds.

They form an integral part of the society, as they are used for entertainment, art forms, historical records, cultural artifacts and a force for social change.

Being organic substances, these materials easily deteriorate unless handled professionally, and kept under the appropriate storage conditions. Because of their chemical instability they pose a challenge to archivists who have little or no control over the media on which information should be recorded and usually, only receive the materials after the information has already been recorded.

b) Scope of the problem (how widespread or the magnitude of the problem)

Deterioration of AV records covers records in the Audio-visual storage rooms, film storage rooms and server room

c) State the likely causes and effects of the problem both direct and indirect

KNADS is facing enormous challenges in the management, use, preservation, conservation and restoration of the AV material: Audio visual materials require very special storage conditions since they are very delicate and susceptible to the various agents of destruction especially fluctuations in temperatures, light and humidity. The necessary storage conditions are not available in the current archives building. Therefore, materials have been extensively exposed to unfriendly and unregulated environmental conditions which lead to curling, breaking and decay of the AV materials.

Obsolescence of Technology: Currently, most of the AV equipment and media format are in obsolete formats. The Technology in AV materials keep on changing. This means that the AV materials need to be reformatted to modern technology to avoid the problem of obsolescence of both software and hardware.

KNADS has not kept pace with the advancing technology. As a result, none of the information content has been migrated onto modern technology. In this regard therefore, related information with great historical significance to this Country has been trapped in the above media. Unless urgent measures are taken to access and transfer the information contained in these carriers into new formats, Kenya will lose an important component of its memory.

Lack of skilled personnel: Audio-visual archives require specialized care for maintenance of both the materials and the equipment, therefore, training of personnel in the advancing technology is needed desperately however, this has not been achieved because training in this specialized area is not available locally. Most of the audiovisual material gets destroyed due to human error. Handling and care of audio-visual materials is very crucial in the eventual preservation strategies of the information contained therein. This cannot be achieved by untrained staff. In order for the preservation of this media to continue and in order for these records to last over time the officers handling them must have skills in preservation and restoration of audiovisual materials.

d) Provide any alternative options that may be available to address the problem.

Construction of 'a purpose-built archives' with inbuilt systems for environmental control

3. Relevance of the Project Idea

Justify the need for the proposed project by:

- **Linking the project to the National/ County Development Plan strategic goals and objectives that the proposed project is expected to contribute to;**

KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio and visual archives. This project of refurbishment of AV section will contribute to a vibrant culture and heritage subsector that contributes to the country's sustainable development; increase efficiency

in the management of records in the public service and increase efficiency in the acquisition and preservation of archival records in the public service.

- **Linking the proposed project to Sector strategic objectives and strategies by describing the sector outcomes that the project is expected to contribute to;**

KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio and visual archives. This project of refurbishment of AV section will contribute to increased efficiency in the management of records in the public service; increased efficiency in the acquisition and preservation of archival records in the public service and effective management and administration of the culture and heritage subsector.

- **Show the need for the project by analyzing and describing the quantitative indicators of demand for the services or goods to be delivered by project using readily available information;**

KNADS has a rich collection of AV archives. These materials are historical records dating back to the colonial period, including the transition to Independent Kenya. They are categorized into the following broad subjects:

- Government Activities (Presidential Visits and Development Projects across the Country, Kenya History (pre- and post-independence)
- Cultural Activities amongst communities Like the Maa festivals
- Tourism and wildlife
- Information science
- HIV / AIDS scourge

The AV collection is a combination of:

No.	Material	Total Number
1.	Films -Picture (8mm,16 mm and 32mm, sound and mute)	2500
	-Slides	5000
2.	Magnetic tapes - Video tapes(VHS)	590
	- Audio tapes	8700
	- Reel to reel tapes	269
	- Phonograph discs	11
3.	Photographs (black & white, and colored)	98,000
	- Negatives	5,000
4.	Maps	13,000
5.	Plans	1,000
6.	CDs, DVDs, On various subjects VCDS	25,200

7.	Hard Disks, Magnetic Data tapes and Flash Drives	380	

Just like other materials in the department, they are used for Government References on past events, education, research,
publicity, and recreation purposes when the department hosts visiting parties, researchers and users. The materials are available to the users of archives including many students from Primary, Secondary, University and other institutions of higher learning.

• **Describe the rationale for the government to intervene through the project, whether or not the private sector can deliver the project objectives and the consequences of not implementing the project;**
The government can intervene by providing funds under the refurbishment of Archives to: -

• Refurbish the storage area by ensuring that there's controlled temperatures which are conducive to the nature of these archives. This involves installation of powerful air conditioners to cool the entire storage areas and achieve required levels of temperatures and humidity in the the most affected areas as AV storage room, Film Storage Rooms and the server room

• Migration of the collection.

Reformatting and digitizing the materials is of paramount importance for both access and preservation purposes, most of these microfilms relate to the History of Kenya and development of Kenya from 1800 to 1960, they were bought from the British Government in the 1980s and 1990s, they costed the Government of Kenya huge sums of money and we have no duplicates unless we go back for them in Britain, We better safe our own. This will involve migration of 15,800 microfilms into electronic Documents. We have chosen to start with this category of audiovisual materials because of their venerability and the fact that we can carry out the work with the staff and the skills we have at the moment. • Installation of lifts

• Installation of movable shelves.

Cost Implications

• Repair of the film rooms by replacing the ceiling boards, paints and floors (Floors are wooden and need to be changed to a modern Floor)- 4,000,000.00

• Purchase and installation of 8 cooling systems (2 in each storage area.) - 8,000,000.00

• Migration of all the Microfilms from cellulose based media to electronic records readable through by computers. -
18,000,000.00

• Installation of lifts – 70,000,000

• Installation of movable shelves – 20,600,000 We are therefore seeking 120.6M to complete the Project.

• **Describe the compatibility of the project and timeframe for achieving the strategic goals and objectives that it is intended to achieve.**
The project will be completed within three years.

4. Needs Assessment

Identify the target final beneficiaries (i.e. the end users of the services to be provided by the project) and give the approximate assessment of the likely demand for the services provided by project by providing the following information:

a) Specific target group of final beneficiaries intended to benefit fom the proposed project;

Just like other materials in the department, they are used for Government References on past events, education, research, publicity, and recreation purposes when the department hosts visiting parties, researchers and users. The materials will be available to the users of archives including many students from Primary, Secondary, University, staff and other institutions of higher learning.

The project will also ensure ease of access to the archives by all members of the public and officers.

b) Aproximate estimate of how many end users ther will be for the services provided by the project, indicating the units of measurement (individuals, households, business);

The materials will be available to the users of archives including over one hundred thousands of students from Primary, Secondary, University and other institutions of higher learning as well as officers.

c) Estimate the physical demand for the services provided by the project on completion and its growth rate, indicating the unit(s) of measufrement e.g. cubic meters of water per day, vehicles per day; and proposed physical capacity of the proposed facilities, indicating the unit(s) of measurement e.g. cubic meters of water per day, or square meters of usable space;

The AV materials are demanded in terms of numbers of videos, tapes, maps, photographs among others

d) Identify potential benefits and make a preliminary qualitative assessment by providing the foloowing information:

i) The main benefits of the asset that will be created to the end-users;

More knowledge to students from Primary, Secondary, University and other institutions of higher learning.

ii) Any significant external benefits or negative effects for non-users; and

Materials are also used by foregn stakeholders thus generation revenue for the government

iii) Any significant differences in benefits between alternatives if any, with brief explanations.

SECTION 3: SCOPE OF THE PROJECT

Describe the scope of the project by defining the bondaries of the proposed project in terms of outputs or deliverables of the project or the statement of work that needs to be accopmplished to deliver the product, service or results required.

1. Refurbish the storage area by ensuring that there's controlled temperatures which are conducive to the nature of these archives. This will involve installation of powerful air conditioners to regulate the entire storage areas and achieve required temperatures and relative humidity by Repairing of the film rooms by replacing the ceiling boards, paints and floors (Floors are wooden and need to be changed to a modern Floor), Purchase and installation of 8 cooling systems (2 in each storage area.)
2. Migration of the collection.

Reformatting and digitizing the materials is of paramount importance for both access and preservation purposes, most of these microfilms relate to the History of Kenya and development of Kenya from 1800 to 1960, they were bought from the British Government in the 1980s and 1990s, they costed the Government of Kenya huge sums of money and we have no duplicates unless we go back for them in Britain, We better safe our own. This will involve migration of 15,800 microfilms into electronic Documents

We have chosen to start with this category of audiovisual materials because of their venerability and the fact that we can carry out the work with the staff and the skills we have at the moment by Migrating all the Microfilms from cellulose based media to electronic records readable through by computers.

3. Installation of lifts

4. Installation of movable shelves

SECTION 4: LOGICAL FRAMEWORK

This section show the intervention logic or result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs.

a) Goal

State the goal in the Medium Term Plan/ County Integrated Development Plan that the project intends to achieve. Also define the indicator that will be used to measure success of the project against the goal and briefly explain how information on this indicator shall be obtained.

- Improve archives and records management in MDAs through Digitization, Automation, Acquisition, Preservation and Access to Public archives, and records
- Provide researchers access to 9,000 Public archives and publications by June 2026 Acquire 7,000 archival Materials for Permanent Preservation by June 2026
- Provide researchers access to 9,000 Public archives and publications by June 2026
- Digitize 60,000 records by June 2025 (Headquarters and Field)

b) Project objectives/ Outcomes

Define the project objectives and the corresponding outcomes. These include the effects that will follow from the utilization of products or services (outputs) delivered by the project. These could be the eventual benefits to society that the project interventions are intended to achieve and are reflected in terms of what people will be able to do better, faster, or more efficiently, or what they could never do before. For each project outcome identified, define at least one indicator that will be used to measure performance of the project against the relevant outcome and briefly explain how information on this indicator(s) shall be obtained.

Objective: Improve preservation, control and management of AV records

Outcome: Improved control and preservation of AV archives material for faster retrieval and access

Objective: Improve Access and Control of Archives and Enhance Work Performance

Outcomes: Ease of access to AV Archival materials

Objective: Improve acquisition of AV materials

Outcome: Rich information collection of AV materials available to the public

c) Proposed Project Outputs

Describe the direct outputs that the project is expected to deliver. Outputs are immediate and concrete deliverables of the implemented activities and resources used. For each project output identified, define at least one indicator that will used to track progress and the means of verification			
d) Project Activities and Inputs			
For each output identified, describe the major activities that shall be implemented together with the inputs or resources required to deliver the planned results. To obtain the results of a project a number of activities have to be implemented using various resources or inputs. A table in the following format is sufficient.			
e) Project Logical Framework Matrix			
Narrative	**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal (MTP/CIDP): Improve archives and records management in MDAs through Digitization, Automation, Acquisition, Preservation and Access to Public archives, and records			
Project Purpose: Refurbish Audio Visual archival materials section			
Project Outcome: Improved preservation, management and control of AV archives material for faster retrieval and access			
Key Output:	-No. of AV materials acquired and transferred to AV section, -Controlled storage for AV materials, -No. of digitized AV materials -No. of AV materials retrieved for access by users	Acquisition register, finding aids, Search-room database, progress reports	
Key Activities	-Repair the film rooms by replacing the ceiling boards, paints and floors -Purchase and install 8 cooling systems -Migrate/ digitize f all the Microfilms from cellulose based media to electronic records readable through by computers.	LPOs, LSOs, tender documents, Tender opening and evaluation reports, Inspection report.	

	Installation of lifts	LPOs, LSOs, tender documents, Tender opening and evaluation reports, Inspection report.	
	Installation of movable shelves	LPOs, LSOs, tender documents, Tender opening and evaluation reports, Inspection report.	

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Describe how the project is linked to the mandate of the institution. Briefly explain the mandate of the institution while linking it to the objectives of the project. Explain how the project outcomes will assist the institution deliver on its mandate. KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio-visual archives. Refurbished Audio-Visual archives will enhance and improve acquisition, management and preservation of Archival records for posterity

2. Management of the Project

Demonstrate the technical, managerial and financial capacity of the implementing agency to deliver project. Describe the institutional arrangements in place within the implementing agency that will assist in managing and controlling the project to completion. Also describe the human resources available in the institution showing how this will be harnessed to deliver on the project. Explain how shortfall in expertise will be handled and sources of funding to do that. This can also be better expressed by showing previous experience in handling projects of the same magnitude.

KNADS has technical officers and managerial staff to deliver on the project, this capacity will be complimented by officers from the Parent Ministry in the support departments such as procurement, also casuals with skills in digitization may be hired to support staff in the Department. The Department has also refurbished KNADS offices in Mombasa, Kisumu, Nyeri. Nakuru before/earlier

3. Monitoring and evaluation arrangements

Describe how the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives. Describe the M&E mechanisms in place to monitor and evaluate the project to completion. Describe the resources, both budgetary and manpower, available including the sources for monitoring the project. Describe who is responsible to track the project and how data on the project will be gathered, the reporting channels within the implementing agency and how lessons learned will be recorded, analyzed and used to improve future interventions.

The Head of Department together with the Principal Secretary will constitute a committee for monitoring and evaluation, Data will be gathered through monthly progress reports of the project and certificates of completion that shall be issued by Public

Works, lessons learned shall be recorded and analyzed through monthly progress reports

4. Risk and Mitigation Measures

Describe the potential risks that can derail the project, the likelihood of occurrence, the impact of such risks and strategies for mitigating them. A simple table in this format is sufficient.

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
None			

5. Project Stakeholders Management

Describe the stakeholders that the project has to constantly engage and their level of influence and interest among others. List all government agencies, utilities or regulatory institutions that will need to be involved in the planning and implementation of the proposed project including any legal issues that will need to be addressed. A simple table in this format is sufficient.

Stakeholder	Level of Influence	Engagement Strategy
State Department of Public Works	Structural and architectural designs	Directly involved
Suppliers of goods and services	Supply of goods and services	Directly involved through procurement section

6. Project Readiness

Describe how prepared the implementing agency to deliver the project by providing the following information:

a) Has the project preliminary and detailed designs been prepared and approved? **NO it is.**

b) Whether land been acquired or site readiness? **Site is ready**

c) Has necessary regulatory approvals been obtained? **Not required**

d) What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval? **State Department of Public Works**

e) Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort? **Yes**

If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan Confirm whether the project can be phased or scaled down **can be phased**

SECTION 6: FINANCIAL INFORMATION

a) Capital Cost to complete the project:

Estimate the capital costs required to implement the project as follows:

b) Consultancy, detailed design and legal fees:……..

c) Land acquisition costs:……

d) Site access, preparation and utility:…….

e) Construction:…….

f) Plant and Equipment:……98,600,000……..

g) Fixtures and fittings:……4,000,000……

h) Other capital costs:……18,000,000……

A. Recurrent Costs (KSh):

Estimate the recurrent costs required to implement the project as follows: a) Labour costs:……..…...

b) Operating costs:……..

c) Maintenance costs:…….

d) Others:……..

C. Total Cost Breakdown Project in Financial Year

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
27	11.07	64	24

D. Proposed Source of Financing: Government of Kenya only

i. Government of Kenya only

ii. Development Partner only

iii. GoK and Development Partner

iv. Public-Private Partnership

v. Private Sector only

E. Cost implications to other Related Projects

Provide a breakdown of estimated costs for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land acquisition required? (Yes/No) If <Yes> state the total expenses required to achieve this. Is compensation also required (compensation/ legal costs)? What other costs are attendant to this?

NONE

SECTION 7: OPERATIONAL SUSTAINABILITY

Describe how the project will continue providing the intended services and benefits to the beneficiaries after the project is completed. Describe how ownership will be fostered among stakeholders including:

a) The organization(s) that will own and operate the asset created by the project, including whether it maintains an updated assets register;

b) Adequacy of technical, managerial and financial capacity within the organizations responsible for operating and maintaining the capital asset once completed and any measures required to create that capacity where necessary; and

c) Coverage of anticipated post implementation operating costs including depreciation by providing estimates for: i) Average annual personnel and labour costs, ii) Annual operations and maintenance costs, iii) Other costs,

iv) Sources of revenues for operating the complete assets where applicable indicating whether the operational costs can be covered completely by revenues or whether exchequer will be required to fund some operational expenses. This can be attached in details as an annex.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Describe the schedule of key tasks that can be used to track progress or failure including timeliness, resources required, operational performance metrics and key responsible persons that can be used to track the overall project progress across the project cycle.								
				Key Performance Indicators (KPIs)				
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY 1**	**FY 2**	**FY3**	**FY 4**	**FY 5**
	AV materials acquired and transferred to AV section	Annually	18,000,000	No. of AV materials acquired and transferred to AV section				
	AV materials digitized	Annually		No. of digitized AV materials				
	AV materials retrieved for access by users	Annually		No. of AV materials retrieved for access by users				
	Records microfilmed and digitized	Annually		No. of records microfilmed and digitized				
	Film rooms repaired	1 Year	4,000,000	No. of film rooms repaired				
	Cooling systems installed	1 Year	8,000,000	No. of cooling systems installed				
	Lifts installed	2 year	70,000,000		No. of lifts installed			
	Movable shelves installed	1 year	20,600,000	No. of movable shelves installed				

NATIONAL MUSEUMS OF KENYA				
SECTION 1: PROJECT PROFILE				
Project Name:			Professional and Scientific Training for the Development of Cultural Tourism in the Kenyan Rift Valley	
Project Reference number:				
Ministry:			Gender, Culture, the Arts and Heritage	
Implementing Agency (MDA):			National Museums of Kenya (NMK)	
Initiating Department/Division/Section/Unit:			Department of Earth Sciences	
Budget Vote (Where applicable):				
Estimated Project Cost:			30M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer:			Director General NMK	
Official Contact Details (Provide email, telephone number, postal and physical address):			dgnmk@museums.or.ke Tel: 020 3742161/4, P. O. Box 40658- 00100, Museum Hill, Nairobi	
Project Threshold:			Medium	
Project Geographic Location (Provide GPS Coordinates here):			2°45'45.10" 36°43'12.30"E	
County:	Marsabit	Sub County: Laisamis	**Ward:** Loyangalani	**Village**: Loyangalani
Planned Start Date:			January 2025	
Planned End Date:			December 2027	
Date of Submission:			14th March 2023	
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				
e Italian Development Cooperation's long-standing partnership with the National Museums of Kenya (NMK) has yielded impactful infrastructure projects in Marsabit County, including the Desert Museum in Loyangalani and the Koobi Fora Research Camp refurbishment. These initiatives, situated in the culturally and ecologically rich Lake Turkana region, highlight the unique heritage of East and Central Africa. The Desert Museum, perched with a view of Lake Turkana, has been instrumental in promoting cultural diversity through the annual Loyangalani Cultural Festival, reaching a broad audience and celebrating the distinct local cultures. Similarly, the Koobi Fora research facilities have become vital support hubs for international research at this UNESCO World Heritage Site.				

ilding on this historical collaboration, a new project aims to advance human capacity for heritage-based research in Kenya. This three-year initiative will provide practical and scientific training in archaeology and heritage management to early-career Kenyan scholars, addressing gaps in Kenyan universities' practical training resources. Currently, heritage and archaeology programs are limited in technical training, resulting in graduates with primarily theoretical knowledge and limited hands-on experience.

is project will focus specifically on rock art and Holocene archaeology, enhancing skills relevant to Kenya's unique and extensive heritage sites. The initiative will also foster cultural cohesion by promoting interaction between scholars and local communities in Turkana. By involving local communities, it aims to raise awareness of shared heritage's importance, leveraging existing NMK relationships in Loyangalani to engage hundreds from surrounding communities.

e training program will provide 45 Kenyan students with theoretical and field-based education in archaeology, focusing on skills in areas such as remote sensing, physical anthropology, and rock art. Through both coursework and field practice, this project seeks to produce skilled heritage professionals capable of contributing to Kenya's cultural tourism and heritage preservation efforts. Additionally, it will involve students and local community members in fieldwork activities, promoting cultural heritage appreciation while generating a tourist-friendly map of the region's heritage sites

2. Problem Statement

Despite Kenya's globally significant archaeological heritage, there is a shortage of adequately trained professionals in the fields of archaeology and heritage management within Kenyan institutions. The National Museums of Kenya (NMK) and local universities face resource constraints, resulting in programs that primarily provide theoretical education with limited practical field and laboratory training. This gap leaves early-career scholars in Kenya underprepared for hands-on research and heritage management roles, impacting their ability to effectively preserve, study, and promote the country's rich cultural and archaeological assets.

Moreover, critical aspects of Kenyan heritage, such as rock art and Holocene archaeology, are currently underrepresented in national heritage studies, further limiting the expertise needed to manage these resources. Additionally, the disconnect between young scholars and local communities, particularly in culturally rich areas like the Turkana region, impedes collaborative efforts essential for sustainable heritage conservation.

The proposed initiative seeks to address these challenges by providing practical, in-depth training to Kenyan scholars, developing skilled professionals in cultural heritage research and management, and fostering social cohesion through community engagement in heritage projects.

3. Relevance of the Project Idea

The proposed project aligns with both national and international frameworks for sustainable development and cultural heritage preservation, offering critical support for Kenya's cultural tourism and archaeological heritage management. The project's emphasis on training early-career Kenyan scholars addresses a significant skills gap, providing much-needed practical expertise in archaeology, specifically in rock art and Holocene studies. This training is essential for safeguarding Kenya's unique heritage, particularly in the Turkana region, which is renowned for its significant archaeological and cultural sites.

By developing a skilled local workforce, the project advances Kenya's Vision 2030 goals, particularly in sustainable tourism, social cohesion, and economic empowerment for underserved communities. Engaging local communities in heritage preservation fosters a deeper cultural understanding and enhances the social fabric by promoting shared heritage. Additionally, the initiative supports UN

Sustainable Development Goals related to education, employment, and responsible tourism, making it a holistic approach to Kenya's socio-economic and cultural growth.

SECTION 3: SCOPE OF THE PROJECT

e project seeks to enhance Kenya's heritage management capacity by equipping early-career Kenyan scholars with scientific and practical skills in archaeology, focusing on the Kenyan Rift Valley's unique cultural and archaeological resources. The following core activities define the project's scope:

1. **Capacity Building and Training**: Over a three-year period, the project will train a total of 45 students (15 each year), providing theoretical knowledge and hands-on skills in areas such as Holocene archaeology, remote sensing, physical anthropology, osteology, and rock art studies. This aligns with the Fourth Medium Term Plan (MTP IV) objectives under the Bottom-Up Economic Transformation Agenda (BETA), specifically targeting human capital development in heritage and tourism sectors (Concept_Paper_Note_FINAL)(FINAL-MTP-IV-2023-2027_…).
2. **Community Engagement and Cultural Cohesion**: The project emphasizes active community involvement, engaging local populations in fieldwork activities and sensitizing hundreds in areas like Loyangalani on the significance of shared cultural heritage. This aligns with MTP IV's goals to enhance social cohesion and support inclusive growth by fostering inter-ethnic understanding through heritage initiatives (FINAL-MTP-IV-2023-2027_…) (Concept_Paper_Note_FINAL).
3. **Heritage Tourism Development**: A key outcome is the creation of a cultural and touristic map, identifying the region's rock art, stone monuments, and other archaeological sites to attract sustainable tourism. This contributes to MTP IV's vision of economic transformation by developing Kenya as a global cultural tourism destination, tapping into niche tourism markets that highlight Kenya's archaeological richness and aligning with Vision 2030's goal to quadruple tourism's GDP contribution (Concept_Paper_Note_FINAL).
4. **Collaboration and Resource Sharing**: This project will be executed by NMK in partnership with international collaborators, leveraging NMK's facilities, field equipment, and space. The initiative seeks funding from the Italian Development Cooperation and emphasizes cross-sector collaboration, which is supported by the MTP IV's emphasis on Public-Private Partnerships (PPPs) and development partner synergies (Concept_Paper_Note_FINAL).
5. **Sustainability and Potential for Expansion**: By establishing a foundation of trained professionals and robust partnerships, the project aims to create a self-sustaining framework for continuous heritage research and tourism training. Future phases may expand to include international students, further enriching Kenya's position as a cultural research hub in East Africa. This ambition aligns with MTP IV's environmental and natural resources sector goals, which include sustainable tourism, preservation, and inclusive development for local economies.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The project's goal is to develop Kenya's human capacity in archaeological heritage research and cultural tourism by equipping early-career scholars with practical and scientific skills, fostering community engagement, and promoting sustainable tourism in the Kenyan Rift Valley

b) Project Objectives/Outcomes

- **Capacity Building for Early-Career Scholars**: Equip 45 early-career Kenyan scholars with theoretical and practical skills in archaeological heritage research, including remote sensing, physical anthropology, rock art, and Holocene archaeology, thereby enhancing local expertise in heritage management and cultural tourism
- **Promotion of Sustainable Cultural Tourism**: Develop a cultural and touristic map of the

Rift Valley region, including rock art and significant archaeological sites, to attract niche tourism and bolster Kenya's economic development as part of Vision 2030's tourism goals.

- **Community Engagement and Cohesion**: Foster social cohesion by involving local communities in project field activities, promoting awareness of shared cultural heritage, and supporting economic opportunities through community-centered tourism initiatives
- **Enhancement of Heritage Management Skills**: Enable NMK staff and future heritage managers to gain expertise in heritage conservation and management, preparing them for autonomous project leadership and contributions to Kenya's cultural preservation efforts
- **Publication and Knowledge Dissemination**: Generate key project outputs, including a partnership publication in the first year, a cultural and touristic map in the second, and a comprehensive final report, thereby documenting the research progress and findings to inform future heritage projects and initiatives.

c) Proposed Project Outputs

- **Enhanced Scientific and Practical Skills**: Train 45 early-career Kenyan scholars over three years in archaeological techniques, including remote sensing, physical anthropology, osteology, rock art, and Holocene archaeology. Graduates will gain hands-on experience essential for effective cultural heritage management and tourism.
- **Increased Community Awareness and Engagement**: Engage local communities in cultural heritage activities through fieldwork and awareness programs, helping to foster appreciation for shared cultural resources and support inter-ethnic cohesion in the Turkana region.
- **Cultural and Tourism Map of Key Heritage Sites**: Develop a detailed map of archaeological and cultural sites, including rock art and stone monuments, which will serve as a tool to promote sustainable cultural tourism in the Kenyan Rift Valley.
- **Published Resources on Cultural Heritage**: Produce a minimum of three publications, including an annual report on the project partnership, a cultural-touristic map, and a final evaluation report, documenting key findings and project impact on heritage management
- **Strengthened Institutional Partnerships and Sustainable Development**: Establish long-term collaborations among NMK, local universities, and international institutions like La Sapienza University to promote continuous training and research in cultural heritage.

d) **Project Activities and Inputs**

)ject Activities

1. **Theoretical and Practical Training**:
   - Conduct annual training sessions for 15 early-career Kenyan scholars, focusing on Holocene archaeology, remote sensing, physical anthropology, osteology, and rock art.
   - Training includes two weeks of seminars and practical lessons at the National Museums of Kenya (NMK) premises in Nairobi, followed by two weeks of fieldwork in the Kenyan Rift Valley.
2. **Fieldwork and Skill Application**:
   - Provide hands-on training in archaeological and rock art site management in the Rift Valley, where students apply learned skills in recording, cataloging, and analyzing archaeological materials.
   - Encourage interaction with local communities, promoting awareness of cultural heritage importance.
3. **Community Engagement and Awareness**:
   - Involve local communities in field activities to enhance shared cultural heritage appreciation and support sustainable tourism.
   - Conduct sensitization activities in Loyangalani and surrounding areas, reaching several hundred community members on heritage conservation topics.

4. **Cultural and Touristic Mapping**:
   - Develop a cultural and touristic map of the region by documenting significant archaeological and cultural sites, such as stone monuments and rock art locations, to promote sustainable tourism.
5. **Publications and Knowledge Sharing**:
   - Produce and disseminate annual publications:
     - Year 1: Publish a book on the partnership between NMK, Italian Development Cooperation, and La Sapienza University.
     - Year 2: Create the touristic map featuring regional archaeological sites.
     - Year 3: Compile a final report summarizing the project's activities, outcomes, and findings.
6. **Monitoring, Evaluation, and Feedback WorKShops**:
   - Establish a steering committee with representatives from NMK, Italian Development Cooperation, and La Sapienza University to guide project phases.
   - Organize an end-of-training worKShop each year to collect participant feedback, refine training activities, and ensure alignment with project objectives.

)ject Inputs

1. **Funding and Financial Support**:
   - €240,000 over three years, funded by the Italian Agency for Development Cooperation (AICS), covering daily expenses for international experts, travel, logistics, allowances for NMK staff, and NMK facility rental costs.
2. **In-kind Contributions by NMK**:
   - Provision of lab and office space, valued at 4,200 Euros per year.
   - Field equipment including GPS units, laser total stations, and camping gear valued at 10,000 Euros, facilitating student training during fieldwork.
3. **Human Resources and Expertise**:
   - Training led by senior NMK staff and international experts in archaeology, remote sensing, physical anthropology, osteology, rock art, and Holocene prehistory.
   - Selection of 15 students annually (45 in total) for participation.
4. **Facilities and Infrastructure**:
   - NMK facilities in Nairobi for seminars and practical lessons.
   - Archaeological and rock art sites in the Kenyan Rift Valley for fieldwork, emphasizing rock art and Holocene archaeology.
5. **Collaborative Frameworks and Partnerships**:
   - Formal partnerships with institutions like La Sapienza University of Rome for technical expertise.
   - Community engagement and local government collaboration to enhance local tourism and raise awareness.
6. **Monitoring and Evaluation**:
   - A steering committee consisting of representatives from NMK, AICS, and La Sapienza to oversee project phases, select participants, and provide guidance.
   - Annual and final financial and performance evaluations to ensure accountability and measure impact.

ese inputs collectively support the project's goal of building Kenya's archaeological research and cultural tourism capacity through practical training and community involvement.

e) Project Logical Framework Matrix			
Narrative			

Goal	Project Objectives/ Outcomes	Key Output	Key Activities	Indicators	Sources/ Means of verification	Assumptions
Enhance human capacity in archaeolo	To promote cultural tourism in the northern circuit	i. Enhanced Scientific and Practical Skills i. Increased Community Awareness and	• Conduct annual training sessions for 15 early-career Kenyan scholars • Provide hands-on	No. of sc	i. Training records and certificates issued by NMK i. Published articles and reports i. Project reports:	i. Local scholars show interest in

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

National Museums of Kenya (NMK) is a state corporation established by the Museums and Heritage Act 2006. NMK is a multi-disciplinary institution whose role is to collect, preserve, study, document and present Kenya's past and present cultural and natural heritage. This is for the purposes of enhancing knowledge, appreciation, respect and sustainable utilization of these resources for the benefit of Kenya and the world. In addition, NMK manages many regional museums, sites and monuments of national and international importance alongside priceless collections of Kenya's living cultural and natural heritage.

b) Management of the Project

The project will be managed by the National Museums of Kenya (NMK) as the primary implementing agency, in close collaboration with the Italian Agency for Development Cooperation (AICS) and relevant partners. Key management aspects are as follows:

1. Governance and Oversight: A steering committee comprising representatives from NMK, AICS, La Sapienza University of Rome, and the Kenyan National Treasury will oversee the project, providing strategic direction and monitoring its implementation phases. This committee will also define the criteria for selecting participants and ensuring alignment with project goals.
2. Financial Management: AICS will disburse the total grant amount of €240,000 over three years to a designated National Treasury account for the project. Funds will be transferred in instalments, contingent upon NMK meeting expenditure requirements (75% utilization of the previous disbursement). NMK will maintain accurate records and submit certified financial statements annually by June 30 and a final report six months after project completion.
3. Project Coordination: NMK will appoint a project coordinator responsible for day-to-day management, coordination with partners, and ensuring timely achievement of project milestones. The Coordinator will work closely with international experts and local community leaders to integrate field activities with community engagement goals.
4. Stakeholder Engagement: The project will involve a community project implementation committee to facilitate local engagement, address community needs, and foster relationships with local stakeholders. The committee, led by a representative from the local government, will monitor the project's impact at the community level.
5. Monitoring and Evaluation: Regular monitoring will be conducted through quarterly site visits and progress reports to assess performance, document project impact, and make adjustments as needed. A final evaluation worKShop will allow participants to provide feedback, which will be used to refine

future training and project activities. A final project evaluation report will be submitted within six months of project completion.

6. Procurement and Compliance: All procurement will follow AICS's guidelines, with NMK ensuring compliance with local procurement regulations and Public Procurement & Asset Disposal Act requirements. Any amendments to the financing plan exceeding 15% require AICS approval, ensuring efficient resource allocation and transparency throughout the project.

This management framework supports NMK's goal to build sustainable cultural heritage expertise, enabling effective coordination among partners and the local community to ensure successful project outcomes.

c) Project Implementation Plan

The implementation plan for the "Professional and Scientific Training for the Development of Cultural Tourism in the Kenyan Rift Valley" project will unfold over three years, following a structured approach to capacity building, community engagement, and field-based training. Key components of the plan include preparatory activities, annual training modules, fieldwork, and continuous evaluation to ensure alignment with project goals and objectives.

1. **Preparatory Phase (Months 1-3)**:
   - **Approval and Funding Transfer**: Formal approval from the Italian Agency for Development Cooperation (AICS) will trigger the release of funds, transferred to NMK via the National Treasury.
   - **Coordination Setup**: Establishment of a Steering Committee with representatives from NMK, AICS, and La Sapienza University to oversee project progress, review training content, and manage participant selection criteria.
   - **Mobilization of Experts**: Engage experts in archaeology, remote sensing, anthropology, and cultural tourism to design and deliver the curriculum for each cohort.
2. **Annual Training Modules (Years 1-3)**:
   - **Theoretical Training (Nairobi)**: Each year, a cohort of 15 students will attend two weeks of seminars and theoretical lessons held at NMK premises. Content will cover Holocene archaeology, rock art, cultural heritage management, and specific skills in remote sensing and osteology.
   - **Practical Fieldwork (Kenyan Rift Valley)**: Following classroom training, students will participate in two weeks of fieldwork in Turkana, Loyangalani, and Marsabit regions. Activities will involve archaeological digs, rock art site management, and practical application of learned techniques, directly contributing to the creation of a cultural and tourist map of the region.
3. **Community Engagement (Ongoing Throughout Project)**:
   - **Local Sensitization and Involvement**: Project experts and students will work with local communities to raise awareness of cultural heritage and promote community involvement in preservation efforts. Specific engagements will include information sessions and interactive cultural heritage discussions.
   - **Annual Loyangalani Cultural Festival**: NMK and partners will leverage the festival to showcase project findings, promote tourism, and share the importance of cultural preservation with a wider audience.
4. **Publications and Outputs**:
   - **Year 1**: A publication on the partnership between NMK, La Sapienza, and AICS focused on cultural heritage protection in Kenya.
   - **Year 2**: A comprehensive cultural and tourist map of the Rift Valley, including documentation of stone monuments, rock art sites, and key archaeological landmarks.

- **Year 3**: A final report summarizing project activities, outcomes, and lessons learned, designed to guide future heritage initiatives and support NMK's ongoing role in cultural heritage management .

d) Monitoring and Evaluation

Regular monitoring will be conducted through quarterly site visits and progress reports to assess performance, document project impact, and make adjustments as needed. A final evaluation worKShop will allow participants to provide feedback, which will be used to refine future training and project activities. A final project evaluation report will be submitted within six months of project completion.

Monitoring and Evaluation:

- **Quarterly and Annual Reviews**: The Steering Committee will conduct regular progress reviews to assess adherence to project objectives, address any issues, and adjust training or community engagement strategies as necessary.
- **Final Evaluation WorKShop:** At the end of the project, a worKShop will be organized for participants to share feedback, review achievements, and explore opportunities for further professional development.

This phased implementation plan emphasizes practical skills development, community integration, and sustainable tourism outcomes to ensure a lasting impact on Kenya's cultural heritage management

e) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Delayed Fund Disbursement	Moderate	High	• Establish clear communication channels with AICS and NMK for regular updates on fund disbursement • Ensure NMK submits financial reports showing 75% prior spending to avoid delays
Logistical Challenges in Remote Areas	High	Moderate to High	• Plan field activities during suitable seasons to avoid weather-related challenges • Establish backup equipment to counter technical issues • Leverage NMK local resources for on-site logistics
Community Resistance to Project	Low	Moderate	• Conduct early sensitization meetings with local leaders • Involve community members in planning stages to foster trust and support

Inadequate Trainee Engagement	Low	Moderate	• Regular feedback sessions to understand trainee needs • Adapt training modules based on feedback • Provide incentives like certification for course completion
Environmental Impact of Fieldwork	Low	Moderate	• Implement strict environmental guidelines for field activities • Train students on sustainable practices • Conduct impact assessments before each field season
Political or Security Instability	Low to Moderate	High	• Develop a contingency plan, including alternative timelines or locations • Monitor security alerts and liaise with local authorities for real-time updates

f) Project Sustainability

The project's sustainability is grounded in several key elements, ensuring long-term impact and alignment with local and national development goals:

1. **Capacity Building and Knowledge Transfer**: The program's focus on training 45 early-career Kenyan scholars in archaeological research and heritage management is designed to develop a skilled workforce capable of sustaining heritage initiatives beyond the project's timeline. Graduates from this program are expected to play pivotal roles in NMK, universities, and local government, supporting continued preservation and promotion of cultural heritage.
2. **Community Involvement and Economic Integration**: Engaging local communities in field activities promotes awareness and local stewardship of cultural heritage. This integration fosters an environment where community members contribute to and benefit from sustainable tourism initiatives, creating new income opportunities and enhancing community support for heritage sites.
3. **Public-Private Partnerships and In-kind Contributions**: The National Museums of Kenya (NMK), through in-kind contributions such as lab and office space, field equipment, and ongoing collaboration with international partners, will reduce operational costs and ensure project continuity. NMK's collaboration with the Kenya Tourism Board and local governments aims to establish the Lake Turkana region as a recognized cultural tourism destination, providing future funding streams for heritage activities through tourism revenue.
4. **Long-term Financing Strategy**: The project sets a foundation for self-financing through potential summer schools and worKShops, targeting international students and researchers. Additionally, ongoing training and community programs aim to position the region for continued grant funding from international donors, given the established infrastructure and track record of successful implementation.

5. **Replication Potential and Institutional Support**: The project's modular design allows for easy replication in other regions with similar heritage assets. NMK's alignment with Vision 2030 and its collaboration with Italian Development Cooperation establish a framework that can attract additional funding and support from national and international stakeholders for expanded or replicated programs

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
National Museums of Kenya (NMK)	High	▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings ▪ Board Papers and project monitoring reports
Italian Agency for Development Cooperation (AICS)	High	▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings ▪ Funding proposals, plans and project reports
La Sapienza University of Rome	Medium	▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings
Kenyan National Treasury	Medium	▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings ▪ Funding proposals, plans and project reports
Local Community Leaders and Cultural Groups	Low	▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Public awareness and participation
Kenyan Universities	Low	▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Practical training ▪ Collaboration

h) Project Readiness

The project has established a solid foundation for launch, with critical components in place to ensure its success:

1. **Secured Funding and Financial Agreements**: A grant financing agreement between the Italian Directorate General for Development Cooperation and Kenya's National Treasury has been formalized, securing €240,000 to support project activities over three years. Disbursement is structured in three annual installments, with provisions for monitoring financial progress and compliance.
2. **Established Partnerships**: Formal partnerships with La Sapienza University, the Italian Agency for Development Cooperation (AICS), and the National Museums of Kenya (NMK) have been solidified through signed grant finacing agreement These partnerships bring expertise and resources crucial for effective training, research, and community engagement.
3. **Preliminary Needs Assessment**: A comprehensive needs assessment identified a critical gap in practical archaeological training and cultural heritage management in Kenya, confirming the project's alignment with local requirements and national priorities. This readiness study ensured project design addresses both technical and socio-economic needs in Kenya's Rift Valley region.
4. **Approved Concept Paper and Implementation Timeline**: The concept paper outlining project goals, activities, and the budget has been approved, with a detailed implementation timeline set. Preliminary work, including project agreements and feasibility assessments, is complete, setting the stage for timely project initiation.
5. **In-Kind Resource Commitments**: NMK has committed significant in-kind resources, including lab space, office facilities, and field equipment. These provisions reduce project costs and ensure that the necessary infrastructure is available for effective training and research activities.

With these elements secured, the project is well-positioned to commence and achieve its goal of building sustainable cultural heritage management capacity in Kenya

i) FINANCIAL ANALYSIS

A. Capital Cost (KShs.) to complete the project: 33 million

Estimate the capital costs associated with the project as follows:

a) Consultancy, detailed design and legal fees:……N/A….....
b)Land acquisition costs:……N/A.....
c) Site access, Preparation and utility:…….....
d) Construction:.....N/A.....
e) Plant and Equipment:.....N/A.....
f) Fixtures and fittings:.....N/A.....
g) Other capital costs:.....N/A.....

B. Recurrent Costs (KShs.) to complete the project:

Estimate the Recurrent costs associated with the project:

a) Labour Costs:.....N/A.....
b)Operating Costs:……N/A.....
c) Maintenance Costs:.....N/A.....
d) Others :.....N/A.....

C. Estimated Total Project Cost KShs. Per Year

FY1 - 2026/27	FY2 - 2027/28	FY3 - 2028/29	FY4 - 2029/30
10	10	-	-

D. Indicate the proposed source of financing options for the project:

Grant from Italian Government

E. State the cost implications to other related projects
N/A
F. Operational Costs after implementation
N/A

34.Rehabilitation and Upgrade of Kapenguria Museum

SECTION 1: PROJECT PROFILE				
Project Name:			Rehabilitation and upgrade of Kapenguria Museum	
Project Reference number:			1134101601	
Ministry:			Gender, Culture and Children Services	
Implementing Agency (MDA):			National Museums of Kenya (NMK)	
Initiating Department/Division/Section/Unit:			Directorate of antiquities, sites and Monuments (DASM)	
Budget Vote (Where applicable):			1134	
Estimated Project Cost:			KSh 93.39 M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer:			Director General NMK	
Official Contact Details (Provide email, telephone number, postal and physical address):			dgnmk@museums.or.ke Tel: 020 3742161/4, P. O. Box 40658- 00100, Museum Hill, Nairobi	
Project Threshold:			Medium	
Project Geographic Location (Provide GPS Coordinates here):			1^0 14' 21N 35^0 7' 14" E	
County:	**West Pokot**	**Sub County: West Pokot**	**Ward: Kapenguria**	**Village: Kapenguria**
Planned Start Date:			01/08/2017	
Planned End Date:			30/06/2028	
Date of Submission:			01/07/2015	
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				

The National Museums of Kenya is mandated to protect, conserve and transmit the cultural heritage of Kenya and promote cultural resources in the context of social and economic development (National Museums & Heritage Act, 2006). Kapenguria Museum is a key heritage site through which NMK achieves this mandate. In order to deliver on this mandate, NMK needs to construct an education building which will serve as an office for staff, a proper ablution block for its visitors and a perimeter wall to secure the museum. Additionally, it needs to refurbish the cells that are a resource for Kenya's cultural history.

Through the support of GOK funding, NMK looks forward to achieve the aforementioned to rehabilitate and upgrade Kapenguria Museum. The total cost of the project is KSh 50,000,000. The BQ's available were done in FY 2017/18 and costed the project at KSh 39,963,511.48 by the Public

Works of West Pokot County. The cost is expected to rise due to inflation.

2. Problem Statement

DASM researches and manages heritage sites across the country. One such site is Kapenguria Museum which currently faces a number of challenges hence limiting its management. For instance the administration block is almost collapsing putting the lives of staff in danger and the cells (where Kenya freedom fighters were detained in the struggle for independence) have been attacked by pests. Additionally the museum's land is under threat of encroachment and lacks a proper ablution block for its visitors.

The administration block is key because it provides offices to staff who man the museum and prepare education programmes for visitors accessing the site. To support the key exhibition NMK had developed a live exhibit (snakes) but the snake pits and houses have been destroyed forcing NMK to stop the exhibition. As a result Kenya is at a risk of losing an important part of its history for generations to come.

3. Relevance of the Project Idea

Kapenguria Facility is one of the four Kenyatta Houses, the others being Lodwar, Lokitaung and Maralal. These houses embody a significant history of Kenya as a developing nation as they commemorate the negotiation of the country's independence. The houses are where the founding Father of the nation was jailed in the struggle for independence.

It is important that these houses are rehabilitated as a way of ensuring that Kenya's history is conserved for sharing both in reality and in literature for generations to come. These monuments would form an important component of the Cultural Tourism proposed for the Northern circuit in line with diversification goals espoused in Vision 2030 and the Bottom-Up Economic Transformation Agenda where it was prioritized as one of the priority projects for the State Department of Culture and Heritage.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost KSh 50,000,000. Upon completion, the museum shall have undertaken the following activities as described in the detailed specifications:

1. Construct an education building. This will provide a safe and secure work environment for the staff based at the museum.
2. Construct a proper ablution block which is a key health requirement.
3. Construct a snake house and a snake pit that will create room for a live exhibition of snakes as a way of attracting visitors to increase revenue.
4. Refurbish the cells that housed the freedom fighters. This is the main component of the history that needs to be conserved for future generations.
5. Construct a perimeter wall to stop encroachment of the museum land and also increase its security.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Rehabilitate and upgrade Kapenguria Museum for conservation and management through refurbishing the cells and constructing an education building, an ablution block, a perimeter wall, snake house and snake pit in order to preserve an important part of history for present and future generations.

b) Project Objectives/Outcomes

The objectives of the rehabilitation and upgrade of Kapenguria 6 facility/museum are:

i. To promote cultural tourism in the northern circuit
ii. To increase the aesthetics of the facilities
iii. To increase longevity of Kenya's history.
iv. To increase the comfort of visitors especially the disabled.
v. To provide a conducive working environment to the staff

c) Proposed Project Outputs

The expected output of the rehabilitation and upgrade of Kapenguria 6 facility/museum project are;

i. Increased revenue from visitors accessing the site
ii. Increased public programmes.
iii. Enhanced security for staff, exhibits and the museum land

d) Project Activities and Inputs

Project Activities

i. Engage a consultant for architectural designs and bill of quantities
ii. Undertake tender process and sign contracts iii. Site handover to contractor.
iv. Refurbish the cells
vi. Construct the ablution block
vii. Construct the boundary wall vii. Construct administration block viii. Construct Snake pit and Snake house
ix. Inspect and handover the site to the client

Project Inputs

i. Funding: The Museum will require funding to support the rehabilitation and upgrade of facilities. This may include grants from government, philanthropic organizations, and corporate sponsors.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/	

Goal	Project Objectives/ Outcomes	Key Output	Key Activities		Means of verification	Assumptions
Rehabilitate and upgrade Kapenguria Museum for conservation and management through refurbishing the cells and constructing an education building, an	**Objectives** i. To construct an administration block ii. To refurbish the cells iii. To construct an ablution block iv. To construct a perimeter fence/wall	i. Increased revenue from visitors accessing the site ii. Increased public programmes. iii. Enhanced security for staff, exhibits and	i. Engage a consultant for architectural designs and bill of quantities ii. Undertake tender process and sign contracts iii. Site handover to contractor. iv. Refurbish the cells v. Construct the ablution block	i. % completion of Administration block and ablution block constructed. ii. % completion of Cells Refurbished. iii. % completion of Snake pit and Snake house	- Architectural designs and bill of quantities -Work progress reports - Payment Vouchers	i. Adequate and timely release of funds. ii. Compliance with contractual agreements. iii. Natural disaster/calamities are mitigated if they occur

ablution block, a perimeter wall, snake house and snake pit in order to preserve an important part of history for present and future generations.	v. To construct a snake house and snake pit Outcomes: i. Better and safe environment for staff and visitors ii. Improved longevity of Kenya's history iii. Improved security	the museum land	vi. Construct the boundary wall vii. Construct administration block viii. Construct Snake pit and Snake house ix. Inspect and handover the site to the client. x. Issue certificate of completion	constructed iv. % completion of Perimeter fence/wall constructed	Tender evaluation report, -Signed contract -Site handover minutes - Photos of refurbished cells and constructed buildings -Photos of perimeter fence - Certificate of completion	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

National Museums of Kenya (NMK) is a state corporation established by the Museums and Heritage Act 2006. NMK is a multidisciplinary institution whose role is to collect, preserve, study, document and present Kenya's past and present cultural and natural heritage. This is for the purposes of enhancing knowledge, appreciation, respect and sustainable utilization of these resources for the benefit of Kenya and the world. In addition, NMK manages many regional museums, sites and monuments of national and international importance alongside priceless collections of Kenya's living cultural and natural heritage**.**

b) Management of the Project

National Museums of Kenya has competency in the management of huge and small projects. For instance, in the FY 2018/19 the NMK supervised to completion Construction of Fort Jesus sea wall and in FY 2020/21 NMK supervised to completion rehabilitation and upgrading of Lokitaung and Maralal Museum. These projects were funded by GoK with a total cost of KSh 500 Million and 20 Million respectively.

c) Project Implementation Plan

The proposed project was initiated on 01/08/2017 but failed to kick off due to lack of funding. If fully funded in FY 2024/25 it will end by 30/06/2025 as per the following plan: i. Construction of administration block ii. Refurbishment of cells iii. Construction of ablution block iv. Construction of snake pit and snake house Construction of perimeter wall
d) Monitoring and Evaluation
Monitoring and Evaluation will be done by resident clerks of works, and engineer from Public Works, frequent site visits and meeting by Institutional management and contractor, quarterly reports and visit by quality assurance officers form Public works.

e) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Inadequate and untimely release of funds	Low	High	Provide sufficient documentation in relation to funding.
Slowed works due to pandemic	Medium	High	Compliance with Ministry of Health protocols.
Natural disasters and force majeure	Low	High	Adoption of construction standards that mitigate against natural disasters and adherence to contractual obligations of the contract
Arson attacks, vandalism and encroachment	Low	High	Adequate site security
Theft by servanthood	Medium	High	Adequate site security

f) Project Sustainability

The project will sustain itself through revenue generated from visitors and education programmes at the museum.

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
National Museums of Kenya Board of Directors	High	Board Papers and project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
Public Health	High	Assessment reports for sanitation
National Construction Authority	High	Approvaland monitoring of the construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government of West Pokot	High	Licensing and approvals
Ministry of interior and co-ordination of National Government	High	Provide security for the entire project
General Public	High	Public awareness and participation

h) Project Readiness

The project has the required land and approved BQs from the public works of West Pokot. If the project is fully funded it will be completed within the FY.

i) FINANCIAL ANALYSIS

A. Capital Cost (KSh) to complete the project: 39.964 million Estimate the capital costs associated with the project

as follows:

a) Consultancy, detailed design and legal fees:……N/A….....
b) Land acquisition costs:……N/A.....
c) Site access, Preparation and utility:…….....
d) Construction:.....39.964 million.....
e) Plant and Equipment:.....N/A.....
f) Fixtures and fittings:.....N/A.....
g) Other capital costs:.....N/A.....

B. Recurrent Costs (KSh) to complete the project:

Estimate the Recurrent costs associated with the project:

a) Labour Costs:…….....N/A.....
b) Operating Costs:……N/A.....
c) Maintenance Costs:.....N/A.....
d) Others :.....N/A.....

C. Estimated Total Project Cost KSh Per Year

FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)
37.69	45.19	0

D. Indicate the proposed source of financing options for the project:

GoK

E. State the cost implications to other related projects

N/A

F. Operational Costs after implementation

SECTION 1: PROJECT PROFILE				
Project Name:			**Construction of Karachuonyo Community Library**	
Project Reference number:				
Ministry:			Gender, Culture and Children's Services	
Implementing Agency (MDA):			Kenya National Library Service	
Initiating Department/Division/Section/Unit:			State Department for Culture, The Arts and Heritage	
Budget Vote (Where applicable):			Development - 1134	
Estimated Project Cost:			KShs.70M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer:			Dr. Charles Nzivo	
Official Contact Details (Provide email, telephone number, postal and physical address):			Kenya National Library Service Maktaba Kuu, Community – Ngong Road P. O Box 30573 - 00100 NAIROBI	
Project Threshold:			Medium	
Project Geographic Location (Provide GPS Coordinates here):				
County:	Homa Bay	Sub County: Karachuonyo	**Ward:**	**Village:**
Planned Start Date:			September 2025	
Planned End Date:			June 2027	
Date of Submission:			August 2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative civilization of the people. Culture is the ideas, customs and social behavior of a people as reflected in their identity markers and their values, language, lifestyle, traditions, arts and knowledge. The Libraries play a key role in disseminating the knowledge in different formats and is also offers space for gathering and sharing cultural knowledge. In addition, the Libraries offer opportunities for research that would resonate well with the community.

The State Department for Culture, the Arts and Heritage, through the Kenya National Library

Service is mandated to Develop policy, legislation and set norms and standards for the library sector, Capacity building and Technical assistance to the County Governments in line with gazette notice No.16482. In line with this, development and construction of the Karachuonyo Community Library is among the first of collaborations that the KNLS will have with the Community in the spirit of setting the norms and standards and offering Technical assistance to the County Governments. This was after Public Participation proposals. The Library will serve the Karachuonyo Community and will be the first Public Library in Homa Bay County.

During the Public Participation on the budget making process for the Fiscal Year 2024/2025, the local community in Karachuonyo Constituency – Homa Bay County, requested for the development of a Community Library to enhance the literacy and knowledge levels.

The continued collaboration and cooperation between the two levels of Government, The County Government of Homa Bay has set aside a parcel of land measuring 0.3Ha, part of parcel Number Central Karachuonyo - Konyango/1125, Sheet No.8, to be used for the construction of a Community Library.

2. Problem Statement

The absence of a Public Library in Karachuounyo Sub-County disadvantages the community to access a source of information materials and offer space for reading including an opportunity to conduct research. This will in turn empower the youth, stimulate local and economic development through knowledge gained from the information materials.

The Library facility, will offer these services professionally and will equally elevate the performance of the area learning institutions from the supplemented information materials available. Further, this will be a safe and conducive environment for reading spaces equipped with computers and accessibility to online educational materials, virtual library.

The County and Sub-County does not have a Public Library.

3. Relevance of the Project Idea

The existence of Libraries is a key driver in enhancing literacy levels and improving on research for improving of livelihoods.

i. The Constitution of Kenya: The Constitution of Kenya, 2010 recognizes Libraries under Schedule IV as a social amenity and the Public Library Function devolved to the County. The National Government shall, therefore:

- Develop National Library policy, legislation and set norms and standards for the Library sector.
- Promote all forms of national and cultural expression through literature, the arts, traditional celebrations, science, communication, information, mass media, publications, libraries and other cultural heritage
- Capacity build and offer technical assistance to the County Governments.
- Carry out and promote research in the development of libraries and related services.

The construction of the Community library will be an opportunity for the residents, schools and other learning institutions to leverage on the information materials that will be provided, an opportunity to conduct research from the reference materials and be a focal point for social networking.

ii. **Bottom-Up Economic Transformation Agenda (BETA):** By leveraging on technology, providing employment opportunities, enhancing literacy levels it will contribute to the BETA priorities through the Digital Super Highway, employment creation and education.

4. Needs Assessment

i. Construction of Community Library Building
ii. Equipping of the Library with furniture, computers and information materials in both print and e-content.

SECTION 3: SCOPE OF THE PROJECT

The proposed facility will comprise of:

- A Children's section with a capacity of 100 each for ages 3 to 6 (lower Primary and ages 7 – 12 (Upper Primary), Teenage aged 13 -18 and adult section with a capacity of 200.
- An E – resource section with a capacity of 20
- The following sections have been provided for: Periodicals, Reference, Reading carrels, leisure reading space for 18, Reprography.
- Librarians office, Security offices, baggage area, ICT Office, server room, Kitchenette, work room, caretaker's office.
- Washroom for boys and girls and Adults – Male and Female. With provision for persons leaving with disabilities.
- Fencing and Landscaping: Includes secure perimeter fencing, landscaped grounds with pathways, security lighting, and directional/informational signage to enhance safety and accessibility.
- Mechanical and Electrical Installations: Incorporates sustainable features such as rainwater harvesting systems, solar power backup, and modern electrical installations for energy efficiency.
- Internal and External Finishes: Will feature murals in the children's section culturally inspired architectural elements and use durable materials suited to local climate and aesthetic traditions.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To construct a fully functional Karachuonyo Community Library to benefit the Community that will stimulate and improve level of education, local development and empower the youth and improve economic stability.

b) Project Objectives/Outcomes

i. Increased participation of children and the youth patronizing the Library facility.
ii. Generation of direct and indirect employment opportunities through the disseminated information and related creative industries.
iii. Enhanced non-formal education and heritage literacy through integration of cultural knowledge into community learning, benefiting students, educators, and the wider public.
iv. Growth in local enterprises with knowledge on entrepreneurial skills.

v.	Increased intergenerational dialogue, civic participation, and use of the Library facility as a unifying space for community cohesion.
c) Proposed Project Outputs	
i.	Modernized 500 capacity Library
ii.	Knowledge hub in form of a library
iii.	Fenced and landscaped establishment
iv.	Modernized mechanical and electrical installation
v.	Modernized internal and external finishes
vi.	Enhanced employment, talent growth, behavioral reform
vii.	Increased income sources from tourism, arts, and local trade
viii.	Enriched school curricula, public learning on culture and ethics
ix.	Greater cohesion, stronger identity, and inclusive public dialogue
x.	Stronger alignment with County and National Library strategies
d) Project Activities and Inputs	
i.	Engage State Department for Public Works for architectural designs and bill of quantities.
ii.	Request for tender.
iii.	Tender evaluation.
iv.	Award of tender notification.
v.	Signing of contract.
vi.	Site handover to contractor.
vii.	Painting works
viii.	Site inspection and handover to client.
ix.	Issuing of completion certificate.
x.	Issuing of final certificate.
xi.	Use of Constructed Karachuonyo Community Library.

e) Project Logical Framework Matrix

Narrative			Indicators	Sources/ Means of verification	Assumptions
Goal	**Project Objectives/Outcomes**	**Key Activities**			
To construct a fully functional Karachuonyo Community Library to benefit the Community that will stimulate and improve level of education, local development and empower the youth and improve economic stability.	i. Increased participation of children and the youth patronizing the Library facility. ii. Generation of direct and indirect employment opportunities through the disseminated information and related creative industries. iii. Enhanced non-formal education and heritage literacy through integration of cultural knowledge into community learning, benefiting students, educators, and the wider public. iv. Growth in local enterprises with knowledge on entrepreneurial skills. v. Increased intergenerational dialogue, civic	• Modernized 500 capacity Library • Knowledge hub in form of a library • Fenced and landscaped establishment • Modernized mechanical and electrical installation • Modernized internal and external finishes • Enhanced employment, talent growth, behavioral reform • Increased income sources from tourism, arts, and local trade • Enriched school curricula, public learning on culture and ethics • Greater cohesion, stronger identity, and	% of Completion of Karachuonyo Community Library and operationalized	Approved architectural designs and bill of quantities Tender evaluation report M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of constructed Centre Certificate of completion Facilities Booking schedule and contracts Visitors Record Book	Adequate and timely release of funds from the exchequer by The National Treasury - Exchequer Compliance with contractual agreements Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings

	participation, and use of the Library facility as a unifying space for community cohesion.	inclusive public dialogue • Stronger alignment with County and National Library strategies			

36.Raila Amolo Odinga Monument

Item	Details
Project Name:	Raila Amolo Odinga Monument
Project Reference number:	Use internal filling No. for the project
Ministry:	Ministry of Gender Culture and Children Services
Implementing Agency (MDA):	The National Heroes Council (TNHC)
Initiating Department/Division/Section/Unit:	Heroes Squares Monuments and Research
Budget Vote	1134
Estimated Project Cost:	KES 60M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Chief Executive Officer
Official Contact Details	ceo@heroes.go.ke | Tel: +254-719222666 | P.O. Box 30001 – 00100, Nairobi
Project Threshold:	Small
Project Geographic Location (Provide GPS Coordinates)	0.05”31.0”S 34.45^46.7”E
County:	Kisumu
Sub County:	Kisumu Central
Ward:	Market Milimani
Village:	Central Business District
Planned Start Date:	01/09/2026
Planned End Date:	30/06/2028
Date of Submission:	01/08/2026

SECTION 2: PROJECT BACKGROUND.

1. Situation Analysis

The National Heroes Council (TNHC), established and mandated under the Kenya Heroes Act, 2014, is responsible for identifying, recognizing, honouring and preserving the legacy of Kenya's heroes and heroines. The Council plays a critical role in ensuring that the contributions of individuals who have made significant contributions to Kenya's social, political, economic and democratic development are documented, commemorated and transmitted to present and future generations.

Raila Amolo Odinga, born in 1945, was one of Kenya's most influential political leaders, democracy advocates and proponents of constitutional and governance reforms. His public life spanned several decades and was characterized by sustained advocacy for democracy, political pluralism, constitutionalism, electoral justice, human rights and greater social and political inclusion. His activism during the 1980s, including his detention for opposing authoritarian rule, marked an important chapter in Kenya's struggle for democratic governance. During the 1990s and subsequent years, Raila Odinga played a prominent role in the agitation for multiparty democracy and the expansion of political freedoms. As a long-serving opposition leader and reform advocate, he remained actively engaged in campaigns for constitutional reforms, electoral accountability, equitable governance and national inclusivity. His persistence in advocating for institutional reforms and his participation in successive electoral processes contributed significantly to Kenya's evolving democratic landscape.

Raila Odinga died on 15 October 2025 at the age of 80 years. His death marked the end of a significant chapter in Kenya's political and democratic history. His legacy is associated with resilience, political activism, democratic advocacy and sustained efforts towards strengthening constitutional governance and broadening political participation. Despite the significance of his contribution to Kenya's democratic development and public life, there is currently no dedicated national monument established in his honour to preserve, interpret and communicate his legacy to present and future generations. The absence of such a commemorative landmark presents a gap in the preservation of contemporary national heritage and limits opportunities for structured public education on his contribution to Kenya's democratic journey.

The proposed Raila Amolo Odinga Monument therefore seeks to address this gap by establishing a dedicated heritage and commemorative site that will recognize and preserve his contribution to democracy, constitutionalism, justice, socio-economic inclusion, national cohesion and integration. The monument will provide a permanent space for remembrance, historical interpretation, civic education, research and heritage tourism, while contributing to the preservation of Kenya's democratic heritage for current and future generations.

3. Problem/Motivation Statement

The declaration of the late Rt. Hon. Raila Amolo Odinga as a National Hero by the President during the 62nd Mashujaa Day celebrations provided an important national opportunity to formally recognize and preserve his contribution to Kenya's democratic development. Following the declaration, the National Heroes Council identified Rt. Hon. Raila Odinga, widely associated with Kenya's struggle for democracy and constitutional reform, among the national heroes to be honoured posthumously during the 2026 Mashujaa Day celebrations.

Despite his significant contribution to the struggle for multiparty democracy, constitutionalism, electoral justice, political freedoms, social inclusion and national cohesion, there is currently no dedicated national monument that commemorates and provides a permanent physical representation of his legacy. This gap limits opportunities for historical preservation, public education, civic engagement and heritage tourism relating to his contribution to Kenya's democratic journey.

The proposed project is therefore motivated by the need to actualize a befitting national monument in honour of the late Rt. Hon. Raila Amolo Odinga as a lasting symbol of his contribution to Kenya's democracy, constitutionalism, justice, socio-economic inclusion, national cohesion and integration. The monument will provide a permanent commemorative and heritage space through which his life, ideals, achievements and contribution to the country can be documented, interpreted and transmitted to present and future generations.

The project will constitute the first dedicated monument in Kenya established in honour of Rt. Hon. Raila Amolo Odinga and will form an important component of the national commemoration of his legacy. Beyond

physical remembrance, the monument will serve as a centre for heritage interpretation, civic education, research, remembrance and tourism, thereby contributing to the preservation of Kenya's contemporary democratic heritage.

The Council considered the following alternative options for addressing the problem; however, these options were not considered adequate to achieve the objective of honouring and preserving the legacy of influential leaders such as late Rt. Hon. Raila Amolo Odinga for his contribution to the country:

a) Establishment of National Heroes Museum/Memorial Centre: Although it would provide a comprehensive space for preserving and displaying the history of heroes, it would require significant capital and recurrent expenditure and may have limited accessibility to communities compared with monuments established in different locations.
b) Digital National Heroes Archive: While a digital archive would provide wider access to information on heroes and heroines, it lacks the permanent physical presence and symbolic value of a monument and depends on access to digital infrastructure and internet connectivity.
c) Naming of Public Facilities and Infrastructure: Naming public facilities after heroes would provide recognition at relatively low cost, but it may offer less visibility and commemorative value and does not provide a dedicated physical space for remembrance, education and public reflection.

3. Relevance of the Project Idea

The project seeks to establish a monument in honour of a national hero, recognising and preserving the legacy, contributions and ideals associated with his service to the nation. The monument will serve as a lasting symbol of Kenya's democratic journey, constitutionalism, electoral justice, social inclusion and national transformation. By commemorating this legacy, the project will promote awareness among current and future generations of the values and principles that have contributed to Kenya's development and nation-building.

The monument will also contribute to the preservation and promotion of Kenya's cultural and historical heritage, while providing a significant attraction for heritage tourism. Increased visitation is expected to stimulate local economic activities, create employment and livelihood opportunities, and support the growth of businesses within the surrounding area. In addition, the project will strengthen national pride, social cohesion and a sense of collective identity by providing a space for remembrance, reflection and appreciation of national heroism. It will therefore contribute to the Kenya Vision 2030, particularly the Social Pillar, which seeks to build a just and cohesive society while promoting Kenya's social and cultural development. The project will provide lasting recognition of the contributions and sacrifices of heroes and heroines, preserve Kenya's history and cultural heritage, and provide spaces for remembrance, historical and civic education. By enhancing public awareness of the achievements and values demonstrated by national heroes, the project will promote patriotism, national pride, a shared national identity and social cohesion.

The project is also aligned with MTP IV and the Bottom-Up Economic Transformation Agenda (BETA) through their focus on national values, patriotism, social cohesion, social transformation and the preservation and promotion of Kenya's cultural heritage. Establishment of permanent monuments will provide visible landmarks for honouring heroes and heroines, strengthen appreciation of Kenya's history and heritage, and promote civic awareness and national unity. The monuments may also serve as heritage and educational attractions, supporting tourism and related local economic activities. At the county level, the project will contribute to Kisumu County Integrated Development Plan objectives of relating to preservation of cultural heritage, strengthening of local identity, promotion of tourism and socio-economic development by recognising heroes and heroines associated the county of Kisume and creating potential heritage sites that can benefit host communities.

The Establishment of Monuments Project directly supports the strategic objectives of the Social protection, culture & Recreation and National Heroes Council on the recognition, honouring, preservation and promotion of the legacy of Kenya's heroes and heroines. The project is expected to contribute to the Council's outcomes by providing permanent commemorative facilities, enhancing public awareness of heroes and heroines, preserving historical memory, and promoting patriotism, national values and cohesion

The Government need to recognize and preserve the legacy of Kenya's heroes and heroines to promote national identity, patriotism and social cohesion. Although the private sector can support monument development, it is unlikely to deliver the broader public-interest objective due to limited commercial returns. Government involvement is therefore necessary to ensure equitable recognition and alignment with national priorities.

Failure to implement the project would perpetuate gaps in the formal recognition and preservation of the legacy of influential Kenyans. These will limit opportunities for the public, particularly young people, to learn about and appreciate their contributions. The absence of permanent commemorative facilities could also contribute to the gradual loss of historical memory and weaken opportunities to promote patriotism, national identity and intergenerational transmission of countries' heritage.

4. Needs Assessment

The project targets the local communities, the family of RT. Hon. Raila Odinga, members of public and the entire people of the republic of Kenya.

Family Members needs

To have their patriarch commemorated and his legacy celebrated

Local Community needs

To have their leader commemorated and honoured and his legacy embedded in their sociocultural landscape

Members of public needs

The Legacy of RT. Hon. Raila Odinga "the people's leader" to be perpetuated in their collective memory through the monument

Estimated demand of the services

- All members of the public
- The estimated monument will be 12m by 12m

Main benefits of the asset created by the end-users of the project

- The project will benefit Kenyans and the international community by providing a permanent site for the preservation, interpretation and appreciation of Kenya's political, cultural and historical heritage. It will provide opportunities for education, research, Socioeconomic benefit through tourism growth, and intergenerational transmission of historical knowledge. The monument is also expected to attract domestic and international visitors, thereby stimulating local businesses, employment and other tourism-related economic activities.
- At the national level, the project will contribute to the promotion of national heroism, patriotism, social cohesion, Perpetuation of democratic values and national pride, while at the local level it will enhance Kisumu City's heritage tourism profile and provide a well-developed public heritage landmark. The monument will therefore serve as a legacy that preserves important aspects of Kenya's history for present and future generations

SECTION 3: SCOPE OF THE PROJECT

The project entails the design, construction and installation of a monument in honour of Rt. Hon. Raila Odinga in Kisumu City. The monument will provide a permanent landmark for commemorating his contribution to Kenya's democratic development, constitutionalism, social justice, national unity and socioeconomic transformation. The project will incorporate appropriate architectural, landscaping, security and public-use facilities to ensure that the site is safe, accessible, aesthetically appealing and sustainable.

The key project outputs will include:

1. **Monument Construction and Installation** - Design, construct and install a durable monument incorporating an appropriate representation and inscriptions that document the life, contribution and legacy of Rt. Hon. Raila Odinga.
2. **Site Measurements and Civil Works** -Undertake site surveys, measurements, setting out, foundation works, structural works, paving and other necessary civil works to provide a stable and durable monument and supporting infrastructure.

3. **Landscaping and Beautification** -Develop and landscape the surrounding site through installation of lawns, ornamental plants, trees, seating spaces and other appropriate features to create an attractive and welcoming public heritage space.
4. **Electrical and Lighting Installations** - Provide electrical fittings, internal and external lighting, security lighting and other necessary electrical infrastructure to facilitate safe use and enhance the visibility and aesthetic appeal of the monument, including during evening hours.
5. **Fencing and Access Control** - Construct an appropriate perimeter fence, gates and controlled access points to secure the monument and associated facilities and protect the site from vandalism and other forms of damage.
6. **Security Infrastructure-** Install appropriate security measures, including security lighting, and other relevant security installations, to safeguard the monument, visitors and heritage information.
7. **Visitor Facilities and Accessibility** -Provide appropriate pedestrian walkways, access points, signage, seating and other visitor amenities to facilitate safe, inclusive and convenient access to the monument by local and international visitors, including persons with disabilities.
8. **Interpretation and Heritage Information** - Install informative plaques, inscriptions, interpretive panels and directional signage documenting the history, achievements and national contribution of Rt. Hon. Raila Odinga. The information will support public education, research and appreciation of Kenya's history and heritage.
9. **Environmental and Site Sustainability Measures -** Incorporate environmentally sustainable practices in the development and maintenance of the site, including appropriate drainage, tree planting, waste management and use of durable and sustainable materials.
10. **Heritage Tourism and Public Engagement Space** - Develop the monument as a heritage and cultural attraction that provides a space for remembrance, learning, reflection and public engagement, while contributing to the growth of heritage tourism and related economic activities in Kisumu City.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The overall goal of the project to promote Democracy, constitutionalism, justice, socioeconomic inclusion as well as national cohesion and integration in Kenya based on Raila Odinga's legacy.

The project is aligned to the Fourth Medium Term Plan (MTP IV) 2023–2027, particularly its focus on strengthening democratic governance, the rule of law, national values and principles of governance, and promoting national cohesion and integration. MTP IV identifies electoral and political processes, national values and ethics, and national cohesion and integration as key areas for strengthening Kenya's democratic and governance framework. The proposed monument will complement these objectives by providing a permanent space for documenting and interpreting Kenya's democratic history and the contribution of national leaders to constitutionalism, justice, democracy and nation-building. It will also promote national identity, patriotism, social cohesion and appreciation of Kenya's heritage among present and future generations.

The project supports the Bottom-Up Economic Transformation Agenda (BETA) by contributing to inclusive socioeconomic development through the preservation and promotion of cultural heritage and heritage tourism. The development of the monument as a heritage attraction is expected to increase visitor numbers, stimulate local businesses and tourism-related enterprises, create employment and livelihood opportunities, and contribute to economic activity within Kisumu City and the wider region. This linkage is particularly relevant to BETA's emphasis on inclusive economic growth and strengthening opportunities at the grassroots and county level. The national government has emphasized the role of counties in unlocking economic potential and creating opportunities through devolved development.

At the county level, the project is aligned to the Kisumu County Integrated Development Plan (CIDP III) 2023–2027, which prioritizes the development and promotion of tourist attraction sites, creation of new tourism products, county brand marketing, development of a vibrant culture, heritage and creative industry, and improvement of infrastructure around tourism attraction sites.The monument will therefore constitute a new cultural and heritage tourism product within Kisumu City, enhancing the county's tourism profile and

contributing to the development of the local cultural and creative economy. It will also complement the CIDP's emphasis on social inclusion, good governance, public participation and sustainable development.

The project therefore provides a link between heritage preservation, democratic values, social cohesion and inclusive economic development. The project will consequently create a lasting heritage asset that benefits local communities, Kenyans and international visitors while preserving historical knowledge for future generations.

b) Project Objectives/Outcomes

Objective

To build a landmark monument honoring Raila Odinga's legacy, advancing Kenya's history, strengthening national identity, boosting heritage tourism, and inspiring future generations through exemplary leadership.

Expected Outcome

Kenya's political history secured in a permanent landmark, deepening public knowledge and national identity, boosting social economic and cultural tourism growth and establishing a tangible, educational benchmark of public service that motivates future generations.

Performance Indicator 1:

Indicator: Well accessioned and functional permanent monument

Data Collection and Monitoring: Quarterly status reports

Performance Indicator 2:

Indicator: No. of visitors to the monument and educational outreach programmes undertaken.

Data Collection and Monitoring: Visitor Statistics records and public programmes registers.

c) Proposed project Outputs

Output 1: Monument constructed and installed

dicator

completion of monument construction and installation

eans of Verification

Certified construction/progress reports

Site inspection and completion certificates

Geotagged photographic evidence

utput 2: Monument site landscaped and beautified

dicator

completion of approved landscaping and beautification works

eans of Verification

Approved landscaping plan and implementation report

Site inspection reports

Photographic evidence of landscaped areas.

utput 3: Electrical, lighting and security infrastructure installed

dicator

completion of electrical, lighting and security installations

eans of Verification

Electrical/security installation and progress reports

Testing and commissioning certificates

Equipment/asset inventory and photographic evidence

ıtput 4: Monument site secured and access infrastructure provided
dicator
completion of perimeter fencing, gates, access points and pedestrian facilities
eans of Verification
Quantity surveyor/works measurement reports
Site inspection and completion reports
Approved as-built drawings and photographic evidence

ıtput 5: Heritage interpretation and documentation facilities established
dicator
completion of heritage interpretation and documentation facilities
eans of Verification
Heritage documentation and interpretation reports
Inventory of installed interpretive facilities and materials
Site inspection reports and photographic evidence

ıtput 6: Heritage tourism and public engagement activities enhanced
dicator
o. of heritage tourism, educational, commemorative and public engagement activities conducted
eans of Verification
Activity/event reports and programmes
Attendance/visitor registers
Photographs, media reports and digital engagement analytics

d) Project activities and Inputs

Output	Key Activities	Inputs
1. Monument constructed and installed	1.Undertake site survey, feasibility assessment and architectural/structural designs.	• Funds • Architectural and structural designs • Land/site • Construction materials • Skilled contractors and artisans • Construction equipment • Historical information and documentation • Project management personnel
	2. Prepare the site and undertake foundation and civil works.	
	3. Procure materials and construct/install the monument.	
	4. Install inscriptions, plaques and features documenting the legacy and contribution of Rt. Hon. Raila Odinga.	
	5. Undertake Stakeholders engagement	

	6. Monitor and evaluate the project through quarterly, mid and end term reports	
2. Monument site landscaped and beautified	1. Develop and implement a landscaping plan. 2. Construct paved walkways and visitor areas. 3. Plant trees and ornamental vegetation. 4. Install seating, bins, site furniture and other beautification features.	• Funds • Landscaping designs • Soil and planting materials • Trees, grass and ornamental plants • Paving materials • Seating and site furniture • Landscaping equipment • Landscaping personnel
3. Electrical, lighting and security infrastructure installed	1.Install electrical connections, fittings and distribution systems. 2. Install monument, external and security lighting. 3. Install CCTV and other appropriate surveillance systems. 4. Test, commission and establish maintenance arrangements.	• Funds • Electrical designs • Electrical fittings and cables • Lighting equipment • CCTV/security equipment • Skilled electricians and technicians • Power supply • Maintenance equipment
4. Monument site secured and access infrastructure provided	1. Construct perimeter fencing and secure entrance gates. 2. Develop controlled access points and pedestrian circulation areas. 3. Install directional, safety and visitor signage. 4. Provide accessible pathways and facilities for persons with disabilities.	• Funds • Fencing materials • Gates and access-control equipment • Construction materials • Signage materials • Accessibility infrastructure • Skilled labour • Security personnel
5. Heritage interpretation and documentation facilities established	1. Research and document the life, achievements and contribution of Rt. Hon. Raila Odinga. 2. Develop interpretive plaques, panels, timelines and educational materials. 3. Establish a heritage interpretation area within the site.	• Historical records and archival materials • Research personnel • Funds • ICT and digitization equipment • Graphic/design services • Interpretive panels and signage • Content development expertise

	4. Digitize and provide heritage information for public education and research.	
6. Heritage tourism and public engagement enhanced	1. Develop and implement a monument and heritage tourism promotion strategy.	• Funds • Tourism and marketing strategy • Tourism promotion materials • ICT and digital platforms • Tourism and heritage experts • Partnerships with stakeholders • Publicity and communication materials • Event management resources
	2. Establish partnerships with tourism, cultural and educational stakeholders.	
	3. Organize guided tours, educational visits and commemorative events.	
	4. Promote the monument through tourism, cultural and digital platforms.	

e) Project logical framework Matrix

Goal	**Project Objectives/ Outcomes**	**Key Output**	**Key Activities**	**Indicators**	**Sources/ Means of verification**	**Assumptions**
Promote Democracy, constitutionalism, justice, socioeconomic inclusion as well as national cohesion and integration in Kenya based on Raila Odinga's legacy.	Objective To build a landmark monument honoring Raila Odinga's legacy, advancing Kenya's history, strengthening national identity, boosting heritage tourism, and inspiring future generations through exemplary leadership.	Output 1: Monument constructed and installed	1.Undertake site survey, feasibility assessment and architectural/ structural designs.	Site survey, feasibility assessment and designs completed and approved	1. Approved site survey report 2. Feasibility assessment report 3. Approved architectural /engineering designs	Access to site and baseline data
			2. Prepare the site and undertake foundation and civil works.	% completion of site preparation, foundation and civil works	1. Certified works progress report 2. Site inspection reports 3. Interim payment certificates/contractor certificates	Access to site and baseline data Compliance to Civil work standards

	Outcome Kenya's political history secured in a permanent landmark, deepening public knowledge and national identity, boosting social economic and cultural tourism growth and establishing a tangible, educational benchmark of public service that motivates future generations.		3. Procure materials and construct/install all the monument.	% completion of monument construction and installation	1. Construction progress reports 2. Site inspection and certification reports 3. Photographic evidence of completed works	Adherence to PPAD Act 2015 & Regulations Timely Approvals
			4. Install inscriptions, plaques and features documenting the legacy and contribution of Rt. Hon. Raila Odinga.	No. of heritage inscriptions, plaques and interpretive features installed	1. Installation completion report 2. Site inspection report 3. Photographic inventory of installed features	Timely completion by contractors
			5. Undertake Stakeholders engagement	No. of stakeholder engagement forums undertaken	Stakeholder engagement reports	Cooperation with stakeholders
			6. Monitor and evaluate the project through quarterly, mid and end term reports	No. of quarterly mid and end term evaluation reports prepared	Monitoring and evaluation reports	Timely completion of project
		Output 2: Monument site landscaped and beautified	1. Develop and implement a landscaping plan.	Landscaping plan developed and implemented	1. Approved landscaping plan 2. Landscaping implementation/progress report	Adherence to standards

					3. Site inspection and photographic evidence	
			2. Construct paved walkways and visitor areas.	% completion of paved walkways and visitor areas	1. Civil works completion report 2. Measurement/quantity surveyor report 3. Site inspection certificates	Compliance to standards
			3. Plant trees and ornamental vegetation.	No. of trees and ornamental vegetation established	1. Tree/vegetation establishment register 2. Landscaping inspection report 3. Geotagged photographic evidence	Timely completion of landscaping works
			4. Install seating, bins, site furniture and other beautification features.	No. of site furniture and beautification facilities installed	1. Asset/inventory register 2. Installation and inspection report 3. Photographic evidence	Provision of spaces for installation
		Output 3: Electrical, lighting and	Install electrical connections, fittings and	% completion of electrical installations	1. Electrical works completion report	Reliable supply of Power

		security infrastructure installed	distribution systems.		2. Electrical installation inspection/certification report 3. Contractor's progress/payment certificate	
			2. Install monument, external and security lighting.	No. of lighting points installed and operational	1. Lighting installation inventory 2. Electrical inspection/commissioning report 3. Photographic/functional testing evidence	Compliance with safety standards
			3. Install CCTV and other appropriate surveillance systems.	No. of security/surveillance systems installed and operational	1. Security systems installation report 2. Equipment inventory/asset register 3. Testing and commissioning certificate	Reliable power and ICT network
			4. Test, commission and establish maintenance arrangements.	Electrical and security systems tested and commissioned	1. Testing and commissioning certificate 2. System inspection report 3. Commissioning/handover report	Skilled technical staff available

		Output 4: Monument site secured and access infrastructure provided	1. Construct perimeter fencing and secure entrance gates.	Metres of perimeter fencing and number of gates constructed /installed	1. Quantity surveyor/measurement report 2. Site inspection report 3. Photographic evidence of fencing and gates	Comply with safety requirements
			2. Develop controlled access points and pedestrian circulation areas.	No. of access points and pedestrian circulation facilities completed	1. Access infrastructure completion report 2. Site inspection report 3. Approved site layout/as-built drawings	Accurate prediction of human traffic flow Accessibility standards complied with
			3. Install directional, safety and visitor signage.	No. of directional, safety and visitor information signs installed	1. Signage installation inventory 2. Site inspection report 3. Photographic evidence	Accurate estimation of flow of visitors
			4. Provide accessible pathways and facilities for persons with disabilities.	% of required accessibility facilities completed	1. Accessibility compliance/inspection report 2. Site completion report 3. Photographic evidence of accessibility facilities	Compliance with PWD Regulations
		Output 5: Heritage	1. Research and	Heritage documentat	1. Approved heritage	Availability and access

		interpretation and documentation facilities established	document the life, achievements and contribution of Rt. Hon. Raila Odinga.	ion on the life and contribution of Rt. Hon. Raila Odinga completed	documentation/report 2. Research reports and source records 3. Editorial/technical approval minutes	to information
			2. Develop interpretive plaques, panels, timelines and educational materials.	No. of interpretive and educational materials developed and installed	1. Inventory of interpretive/ educational materials 2. Approved content/designs 3. Installation report and photographs	Conformance to requirements and standards
			3. Establish a heritage interpretation area within the site.	Heritage interpretation area established and equipped	1.Establishment/completion report 2. Equipment and asset inventory 3. Site inspection and photographic evidence	Availability of equipment
			4. Digitize and provide heritage information for public education and research.	No. of heritage records/materials digitized and made accessible	1. Digitization register/data base 2. Digital repository/system records 3. Digitization and	Reliable power and ICT network Data and information access

					accessibility report	
		Output 6: Heritage tourism and public engagement activities enhanced	1. Develop and implement a monument and heritage tourism promotion strategy.	Heritage tourism promotion strategy developed and implemented	1. Approved tourism promotion strategy 2. Implementation/progress reports 3. Promotional campaign materials/activity reports	Availability and access to data
			2. Establish partnerships with tourism, cultural and educational stakeholders.	Number of strategic partnerships established	1. Signed MoUs/partnership agreements 2. Partnership register 3. Joint activity/progress reports	Collaboration and partnership Timely signing of MoUs
			3. Organize guided tours, educational visits and commemorative events.	No. of heritage tours, educational visits and commemorative events conducted	1. Event/tour reports and programmes 2. Attendance registers/visitor records 3. Photographic and media documentation	Visit by learning institutions and the public
			4. Promote the monument through tourism, cultural and digital platforms.	No. of tourism and digital promotional activities undertaken	1. Promotional activity reports 2. Digital/social media analytics	Access to promotional content

					and screenshots 3. Campaign materials, publications and media coverage	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The National Heroes Council (TNHC) is a statutory institution established under the **Kenya Heroes Act, 2014**, with the mandate to identify, recognize, honour and preserve the legacy of Kenya's heroes and heroines. The Council is responsible for promoting national recognition and commemoration of individuals who have made significant contributions to Kenya's social, political, economic, cultural and democratic development. In fulfilling its mandate, the Council facilitates the documentation, preservation and promotion of the contributions, achievements and ideals of national heroes and heroines through appropriate commemorative programmes, monuments, memorials and other heritage initiatives. The Council also promotes public awareness and appreciation of the lives and contributions of national heroes as a means of inspiring present and future generations.

The proposed construction of the Rt. Hon. Raila Amolo Odinga Monument is therefore within the mandate of the National Heroes Council, as it provides a permanent platform for recognizing, commemorating and preserving the legacy of a declared National Hero. The project will facilitate the documentation and interpretation of his contribution to Kenya's struggle for democracy, constitutionalism, justice, political freedoms, socio-economic inclusion, national cohesion and integration. Through the establishment of the monument, the Council will strengthen the preservation of Kenya's contemporary national heritage and provide a dedicated space for remembrance, civic education, historical interpretation, research and heritage tourism. The project will consequently contribute to the Council's mandate of ensuring that the contributions and legacies of Kenya's heroes and heroines are appropriately recognized, preserved and transmitted to current and future generations.

b) Project Management

The National Heroes Council (TNHC), established under the Kenya Heroes Act, 2014, has the institutional mandate and capacity to coordinate and oversee the implementation and operationalization of the proposed Rt. Hon. Raila Amolo Odinga Monument. The Council will provide overall strategic leadership and ensure that the project is implemented in accordance with the approved project scope, Government of Kenya policies, applicable laws, financial regulations, heritage standards and prescribed procurement procedures. Project implementation will be coordinated through a dedicated Project Implementation Committee (PIC) constituted by the National Heroes Council and reporting to the Chief Executive Officer/Secretary to the Council. The PIC will bring together relevant technical and administrative expertise, including project management, architecture and engineering, quantity surveying, procurement, finance, heritage conservation, legal services, communications and monitoring and evaluation. The Committee will be responsible for coordinating project activities, monitoring progress, managing risks, ensuring quality assurance and providing regular implementation reports to the Council.

Given the multidisciplinary nature of the project, the Council will collaborate with relevant Government Ministries, Departments and Agencies, the National Museums of Kenya, County Government,

professional consultants, contractors, heritage specialists and other strategic partners. Technical supervision will be undertaken by qualified professionals to ensure that the monument, landscaping, visitor facilities, accessibility infrastructure, security systems and heritage interpretation components meet the required technical, safety, environmental and heritage standards.

The project will be implemented through a phased approach covering site survey and feasibility assessment, architectural and engineering design, procurement, site preparation and civil works, monument construction and installation, landscaping, electrical and security installations, heritage documentation and interpretation, commissioning and operationalization. Progress will be monitored against approved work plans, budgets, implementation schedules and performance indicators, with periodic site inspections and technical reviews undertaken to identify and address implementation challenges promptly.

Financial and procurement management will be undertaken in accordance with applicable Government of Kenya laws, regulations and procedures to promote prudent utilization of public resources, transparency, accountability and value for money. The Council will maintain appropriate project records, including contracts, payment certificates, technical reports, site inspection reports, progress reports and completion certificates, to facilitate monitoring, audit and verification. Upon completion, the National Heroes Council will coordinate the management and maintenance of the monument in collaboration with relevant stakeholders. An appropriate operational and maintenance framework will be established to ensure the long-term preservation of the monument, heritage materials and associated visitor facilities, while facilitating public access, civic education, remembrance activities and heritage tourism

c) Monitoring and Evaluation Arrangements

Monitoring and Evaluation (M&E) of the Rt. Hon. Raila Amolo Odinga Monument Project will be integrated throughout the project cycle to ensure accountability, quality assurance, compliance with approved standards and timely achievement of project outputs. The National Heroes Council will establish an appropriate M&E framework with clear indicators, milestones, reporting requirements and responsibilities for tracking project implementation.

Day-to-day monitoring will be undertaken through continuous site supervision and technical inspections by the appointed project management team, consultants and relevant Government technical officers. Regular site meetings involving The National Heroes Council, consultants, contractors and other implementing partners will be conducted to review physical and financial progress, address emerging challenges, assess risks and agree on corrective measures. Quarterly progress reports will be prepared to assess performance against the approved work plan, budget, implementation schedule and project indicators. The reports will be supported by site inspection reports, works certificates, photographs, financial records and other verifiable evidence. Joint monitoring visits will be undertaken by The National Heroes Council and relevant technical agencies to independently verify progress and quality of works.

Technical and regulatory compliance will be undertaken in collaboration with relevant Government institutions and professional bodies, including the State Department for Public Works, National Construction Authority (NCA), National Environment Management Authority (NEMA), Occupational Safety and Health authorities, relevant county government departments and other professional and heritage institutions, as applicable. These institutions will provide oversight on construction quality, environmental and social safeguards, occupational safety, accessibility and compliance with applicable building, planning and heritage requirements. The project will also incorporate heritage and interpretive quality assurance to ensure that the documentation, inscriptions, plaques, interpretive materials and other commemorative features accurately and appropriately represent the life and contribution of Rt. Hon. Raila Amolo Odinga. Relevant historians, researchers, heritage professionals and other subject-matter experts will be engaged to review and validate the content before installation and public presentation.

A multi-tiered M&E approach, combining internal project monitoring, technical supervision, regulatory compliance, stakeholder verification and heritage quality assurance, will ensure that the monument is delivered within the approved scope, cost and timeframe. The approach will further ensure that the completed monument

meets the required standards, provides an appropriate and dignified national commemorative space, and achieves its intended objectives of honoring Rt. Hon. Raila Amolo Odinga, preserving his legacy and promoting civic education, national cohesion, democratic values and heritage tourism.

d) Risk and Mitigation Measures

Risks	**Likelihood**	**Risk Impact**	**Mitigation**
Lack of corporation from the various stakeholders	**Medium**	**High**	Stakeholders' sensitization
Funding delays	**High**	**High**	Lobby for Timely release of funds
Vandalisms	**High**	**High**	Create Public awareness

e) Project Stakeholders Management

Stakeholder	**Level of influence**	**Roles and coordination mechanism**
National Heroes Council	**High**	Lead the implementation of the project
County Government of Kisumu	High	Availing of land for the construction of the monument
National Museums of Kenya	High	-Collaborating experts
Citizens / Public	High	Participation in public awareness campaigns

f) Project Readiness

The National Heroes Council (TNHC), as the implementing agency, is prepared to undertake the proposed construction of the Rt. Hon. Raila Amolo Odinga Monument. The Council will provide overall leadership and coordination of the project in collaboration with relevant Government Ministries, Departments and Agencies, including the State Department for Public Works and other technical institutions. The proposed project site has been identified and will be subjected to the requisite site survey, feasibility assessment and technical evaluation to confirm its suitability for development. The Council will facilitate the preparation of detailed architectural, structural, civil, electrical, landscaping and other engineering designs to guide implementation of the monument and its associated facilities. The designs will be subjected to the required technical review and approval by the relevant authorities before commencement of construction.

The project is currently at the preparatory stage, and the requisite statutory, environmental, planning, construction and other regulatory approvals are yet to be obtained. These approvals will be pursued upon completion and approval of the detailed architectural and engineering designs and prior to commencement of physical development works, in accordance with applicable Government laws, regulations and standards.

The Council will also undertake the necessary procurement processes for professional consultants and contractors in compliance with the applicable public procurement framework. Project implementation will commence upon completion of the requisite preparatory activities, approvals, procurement and mobilization requirements.

The project is therefore considered ready for implementation subject to completion of detailed designs, confirmation of site readiness, acquisition of statutory approvals, procurement of the required services and availability of funding. These preparatory measures will provide a sound basis for timely, efficient and accountable delivery of a befitting national monument in honour of Rt. Hon. Raila Amolo Odinga.

The following Government agencies and key stakeholders will be engaged in the project's development, review, and approval processes:

S/No	Stakeholder	Area of collaboration
1	The National Treasury	PIM approval
2	Ministry of Gender, Culture and Children Services	Project coordination
3	State Department for Public Works	Review and project oversight
4	National Environment Management Authority (NEMA)	Environmental and Social Impact Assessment and Approvals (ESIA)
5	Kisumu City County	Issuance of development permits, inspection
6	National Construction Authority(NCA)	Registration,approvals,compliance certificates and oversight of construction

SECTION 6: FINANCIAL ANALYSIS

a. Capital Costs (KShs.) to complete the project

The total Capital Cost to complete the project is **KShs. 60,000,000**

Estimate the capital costs associated with the project as follows:

a. Consultancy fees & other oversight related expenses: **KShs. 6,000,000**
b. Stakeholder engagement costs – KSh**. 4,000,000**
c. Construction: **KShs. 45,000,000**
d. Fixtures and fittings: **KShs. 5,000,000**
e. Site access, Preparation and utility: (Part of Construction Cost)
f. Land acquisition costs: N/A

b. Recurrent Costs (KShs.) to complete the project

The recurrent Costs (KShs.) to complete the project: N/A

Estimate the Recurrent costs required to implement the project as follows:

a) Labour Costs: Part of Construction Costs
b) Operating Costs: Part of Construction Costs
c) Maintenance Costs: N/A
d) Others: M&E Part of Consultancy fees and other oversight related expenses

c. Estimated Total Project Cost (KShs.) per Year

FY 1 FY 2026/27	FY 2 2027/28

Total (KES) 30M	Total (KES) 30M

d. Indicate the proposed source of financing options for the project:

Government of Kenya (GoK)

e. State the cost implications to other related projects:

There are no other cost implications to other related projects for TNHC to complete the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

The Rt. Hon. Raila Amolo Odinga Monument Project will be designed and managed to ensure long-term sustainability through an integrated approach that considers financial viability, environmental responsibility, heritage preservation and social value. Financially, the monument will be sustained through prudent management of allocated Government resources, strategic partnerships, grants and support from development partners and other stakeholders. Where appropriate, revenue-generating activities such as guided heritage tours, educational programmes, commemorative events, exhibitions, merchandise and other visitor-related services may be undertaken to support the operation, maintenance and preservation of the monument and its associated facilities. Environmentally, the project will incorporate sustainable development principles through appropriate landscaping, use of energy-efficient lighting and electrical systems, efficient water management, responsible waste disposal and the establishment of trees and ornamental vegetation. The design and construction will also comply with applicable environmental, planning, construction and occupational safety requirements to minimize the project's environmental footprint.

Socially and culturally, the monument will provide an inclusive and accessible space for remembrance, civic education, historical interpretation, research, public engagement and national commemoration. It will promote appreciation of Kenya's democratic heritage and the contribution of Rt. Hon. Raila Amolo Odinga to democracy, constitutionalism, justice, socio-economic inclusion, national cohesion and integration. The project will also create opportunities for local employment, participation of communities and heritage practitioners, and knowledge-sharing among learners, researchers and visitors. Institutionally, the National Heroes Council will establish an appropriate operation, maintenance and management framework to ensure the monument and its associated facilities remain secure, accessible, well-maintained and relevant over the long term. Periodic maintenance, monitoring and rehabilitation will be undertaken to safeguard the monument's physical integrity and preserve its commemorative and heritage value for present and future generations.

SECTION 8: PROJECT IMPLEMENTATION PLAN							
S/NO	**ACTIVITY**	**EXPECTED DURATION (MONTHS)**	**ESTIMATED COST PER ACTIVITY.**	**EXPCETED OUTPUTS**	**KEY PERFORMANCE INDICATORS**	**FY1**	**FY2**
1	Undertake Stakeholders engagement		4,000,000	Stakeholders engagement undertaken	Stakeholders engagement reports	4,000,000	-
2	Undertake site survey, feasibility assessment and architectural/structural designs.		2,000,000	Site survey, feasibility assessment and architectural/structural designs done.	Site survey, feasibility assessment and designs completed and approved	2,000,000	-
3	Prepare the site and undertake foundation and civil works.		1,300,000	Site prepared and foundation and civil works undertaken.	% completion of site preparation, foundation and civil works	1,300,000	
4	Procure materials and construct/install the monument.		27,700,000	Materials procured and monument constructed.	% completion of monument construction and installation	20,700,000	7,000,000
5	Install inscriptions, plaques and features documenting the legacy and contribution of Rt. Hon. Raila Odinga.		3,500,000	Inscriptions and plaques documenting the legacy and contribution of Rt. Hon. Raila Odinga installed.	No. of heritage inscriptions, plaques and interpretive features installed	2,000,000	1,500,000
6	Develop and implement a landscaping plan.		2,000,000	Landscaping plan developed and implemented.	Landscaping plan developed and implemented		2,000,000
7	Construct paved walkways and visitor areas.		500,000	Paved walkways and visitor areas constructed.	% completion of paved walkways and visitor areas	-	500,000
8	Plant trees and ornamental vegetation.		300,000	Trees and ornamental vegetation planted.	No. of trees and ornamental vegetation established	-	300,000

9	Install seating, bins, site furniture and other beautification features.		400,000	Seating, bins, site furniture and other beautification features installed.	No. of site furniture and beautification facilities installed	-	400,000
10	Install electrical connections, fittings and distribution systems.		2,000,000	Electrical connections, fittings and distribution systems installed.	1. Lighting installation inventory 2. Electrical inspection/commissioning report 3. Photographic/functional testing evidence	-	2,000,000
11	Install monument, external and security lighting.		300,000	Monument, external and security lighting installed.	1. Security systems installation report 2. Equipment inventory/asset register 3. Testing and commissioning certificate	-	300,000
12	Install CCTV and other appropriate surveillance systems.		200,000	CCTV and other appropriate surveillance systems installed.	1. Testing and commissioning certificate 2. System inspection report 3. Commissioning/handover report	-	200,000
13	Test, commission and establish maintenance arrangements.		1,000,000	Maintenance arrangements established, tested and commissioned.	1. Lighting installation inventory 2. Electrical inspection/commissioning report 3. Photographic/functional testing evidence	-	1,000,000
14	Construct perimeter fencing and secure entrance gates.		1,500,000	Perimeter fencing and secure entrance gates Constructed.	1. Quantity surveyor/measurement report 2. Site inspection report 3. Photographic evidence of fencing and gates	-	1,500,000
15	Develop controlled access points and pedestrian circulation areas.		100,000	Controlled access points and pedestrian circulation areas Developed.	1. Access infrastructure completion report 2. Site inspection report 3. Approved site layout/as-built drawings	-	100,000

16	Install directional, safety and visitor signage.		1,000,000	Directional, safety and visitor signage installed.	1. Signage installation inventory 2. Site inspection report 3. Photographic evidence	-	1,000,000
17	Provide accessible pathways and facilities for persons with disabilities.		1,000,000	Accessible pathways and facilities for persons with disabilities provided.	1. Accessibility compliance/inspection report 2. Site completion report 3. Photographic evidence of accessibility facilities	-	1,000,000
18	Research and document the life, achievements and contribution of Rt. Hon. Raila Odinga.		2,500,000	The life, achievements and contribution of Rt. Hon. Raila Odinga researched and documented.	1. Approved heritage documentation/report 2. Research reports and source records 3. Editorial/technical approval minutes	-	2,500,000
19	Develop interpretive plaques, panels, timelines and educational materials.		3,000,000	Interpretive plaques, panels, timelines and educational materials developed.	1. Inventory of interpretive/educational materials 2. Approved content/designs 3. Installation report and photographs	-	3,000,000
20	Establish a heritage interpretation area within the site.		200,000	A heritage interpretation area within the site established.	1.Establishment/completion report 2. Equipment and asset inventory 3. Site inspection and photographic evidence	-	200,000
21	Digitize and provide heritage information for public education and research.		1,000,000	Heritage information for public education and research digitized and provided.	1. Digitization register/database 2. Digital repository/system records 3. Digitization and accessibility report	-	1,000,000
22	Develop and implement a monument and heritage tourism promotion strategy.		500,000	A monument and heritage tourism promotion strategy developed and implemented.	1. Approved tourism promotion strategy 2. Implementation/progress reports 3. Promotional campaign materials/activity reports	-	100,000

23	Establish partnerships with tourism, cultural and educational stakeholders.		100,000	Partnerships with tourism, cultural and educational stakeholders established	1. Signed MoUs/partnership agreements 2. Partnership register 3. Joint activity/progress reports	-	100,000
24	Organize guided tours, educational visits and commemorative events.		100,000	Guided tours, educational visits and commemorative events organized.	1. Event/tour reports and programmes 2. Attendance registers/visitor records 3. Photographic and media documentation	-	100,000
25	Promote the monument through tourism, cultural and digital platforms.		100,000	The monument promoted as a tourism resource.	1. Promotional activity reports 2. Digital/social media analytics and screenshots 3. Campaign materials, publications and media coverage	-	100,000
26	Monitor and evaluate the project through quarterly, mid and end term reports		5,000,000	Monitoring and evaluation conducted	1. Quarterly evaluation reports 2. Midterm evaluation reports 3. End term evaluation report	-	4,000,000
			60,000,000			30,000,000	30,000,000

37.Installation of Mobile Shelves at Central Records Management Unit

SECTION 1: PROJECT PROFILE	
Project Name:	Installation of Mobile Shelves at Central Records Management Unit
Project Reference Number:	
Ministry/County Department	Ministry of Gender, Culture, and Children Services
Implementing Agency (MDA/CDA):	State Department for Culture, the Arts and Heritage
Initiating Department/ Division/ Section/ Unit	Records Management Directorate
Budget Vote (where applicable)	1134

Estimated Project Cost:	KSh. 38 M

MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer			Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):			E – mail: psoffice@minspoca.go.ke Tel. +254-020-2251164/005, 2250576 P.O. Box 30221 – 00100 Nairobi, KENYA Website:www.minspoca.go.ke MAKTABA KUU BUILDING	
Projected Threshold:			Medium	
Project Geographic Location:			1^0 17' 59.0"S 36^0 48' 58" E	
County: Nairobi	**Sub-County:** Kibera	**County:** Nairobi	**Sub-County:** Kibera	**Village:** Upper Hill
Planned Start Date:			2025/2026	
Planned End Date:			June 2027	
Date of Submission:				

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Records Management Department is mandated to manage public records, spearhead digitization of record management, and build capacity for record managers and ensuring security of information in the Public Service. Over time, Central Records Management Unit has recorded significant increase in the number of records being created and stored. Currently records are kept on the floor and it is contrary to good records management principles. There is the risk of damage to records. The Central Records Management covers the entire State Department records and information materials. All valuable records emanating from all the MDAs, county governments and informal sectors are created, stored and preserved at the facility.

\Mobile shelving systems offers a space-efficient solution for records storage by compacting multiple rows of shelving into a smaller footprint, allowing for increased storage capacity and improved accessibility. This concept note outlines the rationale, benefits, and implementation plan for installing mobile shelving at Central Records Management Unit.

2. Problem Statement

The ability to successfully provide adequate records storage space and to house modern storage facilities for records preservation is still a challenge. Traditional static shelving systems often lead to inefficient use of space, requiring multiple aisles for access and resulting in limited storage capacity. This can be particularly problematic in records management where large volumes of files (records and documents) need to be stored and accessed regularly.

The existing idea records management units are characterized by insufficient storage facilities, cumbersome retrieval procedures, and cases of missing/lost files resulting to delays in decision making.

3. Relevance of the Project Idea

As a way of transforming the records management systems in the public service to enhance service delivery, mobile shelves will provide a good platform for easy storage, improve integrity, accountability and availability. It will provide accurate records management storage in government office as a solution for the growing demand to create, maintain and preserve, accurate and trustworthy records and information from across government.

Records and information management is a key cross – cutting component that supports Sustainable development Goals (SDG's), Vision 2030 and the Big Four Agenda at every level. The mobile shelves project will streamline the performance of Central Records Management Unit (Central Registry) in the State Departments for storage management, maintenance and fast retrieval of quality information for decision making.

SECTION 3: SCOPE OF THE PROJECT

The National development agenda relies heavily on the storage and protection of government records and information as well as improving the retrieval and tracking of records, which requires a high density mobile shelving solution.

Security and accessibility of government records and information for effective service delivery, the mobile shelving will enhance cost effectiveness in the management of records. The initial investment may be higher than static shelving, the long-term cost

savings from increased storage capacity and space optimization can be significant and compliance with the Access to Information Act No. 31 of 2016.

i. Maximize space eliminating the permanent aisles which effectively create more space in the same area.
ii. Cost reduction on office space and lower costs of lighting, heating and cooling.
iii. Increased labour productivity on faster retrieval times for government information.
iv. With a locking mechanism security of government information is enhanced

User friendly training operations

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Installation of Mobile Shelves at Central Records Management Unit in the State Department will enable security of information towards achievement of the best practice tools for protection of information from unauthorized access, use, alteration/destruction and ensuring confidentially, integrity and availability.

b) Project Objectives/Outcomes

Objective:

To ensure ease of maximize storage space and increased operational efficiency

Outcome:

Attain an optimized storage space by eliminating fixed aisles, which can double storage capacity in a given area and significantly reduce storage costs.

c) Proposed Project Outputs

i. Increased storage and space optimization
ii. Increased operational efficiency iii.
Increased a long-term adaptability

d) Project Activities and Inputs

1. Undertake tender process and sign contracts
2. Engage consultants
3. Site and installation
4. Testing and training users

e) Project Logical Framework Matrix

Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	**Project Objectives/ Outcomes**	**Key Output**	**Key Activities**			
Installation of Mobile Shelves at Central Records Management Unit in the State Department will enable security of information towards achievement of the best practice tools for protection of information from unauthorized access, use, alteration/destruction and ensuring	**Objective:** Ensure ease of maximize storage space and increased operational efficiency **Outcome:** Attain an optimized storage space by eliminating fixed aisles, which can double storage capacity in a given area and significantly reduce storage costs.	• Increased storage and space optimization. • Increased operational efficiency. Increased a long-term adaptability	• Undertake tender process and sign contracts • Engage consultants • Site and installation	• % Completion of the mobile shelves No. of users accessing storage facility No. of trained	• Signed Contract agreement • The no. of users accessing storage facility • The no. of trained users • Photos	• Adequate and timely release of funds. • Compliance with contractual agreements. • Natural disaster/calamities are mitigated if

confidentially, integrity and availabilty.			i. Testing and training users	users i. % cost effectiv e service deliver y throug h a well-managed records environm en t	of the records and inform ation in arrang ed in • Insta lled mobile shelve system • Copi es of Local Purchase Orders • incep ti on report and re- design reports	they occur

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Records Management Department draws its mandate vide circular letter Ref. No. MSPS.1/3/5A VOL VIII / (98) dated 23rd July, 2010, and the Executive Order No. 2 of May, 2013. The department was established in response to the Presidential directive of 12th December, 2009, with the mandates of policies formulation, standards, spearheading automation and digitization of records in registries, information security, Capacity building of Records Managers and to develop and promote modern records management best practices in the public service. The department oversees an in post of about 570 personnel in the public service. The mobile shelves will improve and modernize public records management practices and enhance access and security to public records and information services.

b) Management of the Project

The State Department has the capacity to undertake the project in conjunction with KEBS.

c) Project Implementation Plan

The proposed project commenced 2025/26 and is expected to end on 30/06/27

d) Monitoring and Evaluation

Monitoring and evaluation will be done by State Department for Culture, the Arts & Heritage and quality assurance officers from KEBS.

e) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy

Inadequate and funds	Low	High	Provide sufficient funding
Units can collide, damaging items or the shelving itself when moved together	Low	High	Install obstruction sensors that automatically stop the units when anything is in the path
Storing too much weight can cause shelves to bend, break or fail	Low	High	Follow manufactures' weight limits for each shelf
Personnel can fall when climbing on shelving or while working in an occupied aisle that is being moved	Medium	Medium	Use proper lifting techniques for items stored lower down

f) Project Sustainability

The project will be sustained by trained, qualified and skilled Record Managers.
Ownership of the project will be remaining the mandate of the State department administering the Records Management function. The government will make a great ripple effect on the saving considering that in need of the project will customize their mandates without replicating. These costs will approximately be **KSh38,000,000/=)** Source of financing will be by GOK

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
The National Treasury and Planning	High	Funding proposals, plans and project reports
The KEBS	High	Quality assurance in standards of products

h) Project Readiness

Project is proposal stage

SECTION 6:FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh35.0 million Estimate the capital costs associated with the project as follows:

i. Consultancy ……N/A.
ii. Land acquisition costs:…….....N/A.....
iii. Site Access, Preparation and Utility ……. N/A……
iv. Construction: .....N/A
v. Plant and Equipment: .....N/A.....
vi. Fixtures and fittings: .....N/A…….....
vii. Other capital costs 38Million

(See breakdown attachment)

B. Recurrent Costs (KSh) to complete the project:

Estimate the Recurrent costs associated with the project:

i. Labour Costs:…….....N/A.....
ii. Operating Costs:……N/A.....
iii. Maintenance Costs:.....N/A..... iv. Others :.....N/A.....

C. Estimated Total Project Cost KSh Per Year

FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
Total (KSh in Millions)	Total (KSh in Millions)	Total (KSh in Millions)	Total (KSh in Millions)	Total (KSh in Millions)
0	0	38		

D. Indicate the proposed source of financing options for the project:

Government of Kenya

E. State the cost implications to other related projects

N/A

F. Operational Costs after implementation

N/A

38.Rehabilitation and Refurbishment of Theatre Halls at the Kenya National Theatre

SECTION 1: PROJECT PROFILE	
Project Name:	Rehabilitation and Refurbishment of Theatre Halls at the Kenya National Theatre
Project Reference number:	

Ministry:		Gender, Culture and Children Services	
Implementing Agency (MDA):		Kenya Cultural Centre	
Initiating Department/Division/Section/Unit:		State Department for Culture, the Arts and Heritage	
Budget Vote (Where applicable):		1134	
Estimated Project Cost:		KSh. 94.72 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address):		Kenya Cultural Centre Incorporating the Kenya National Theatre Harry Thuku Road, Opp. Norfolk Hotel P.O Box 43031-00100 Nairobi ~~info@kenyaculturalcentre.~~go.ke +254 742008677/ 020- 2672843 www.kenyaculturalcentre.go.ke	
Project Threshold:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		Kenya Cultural Centre along Harry Thuku Road, Nairobi 1.2921° S, 36.8219°E	
County: Nairobi	**Sub County:** Starehe	**Ward:** Central	**Village: -**
Planned Start Date:		September 2025	
Planned End Date:		June 2027	
Date of Submission:		August 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative expression of its people's identity, values, traditions, arts, language, and social behavior. It affIPRIMS the vital role of culture in shaping national identity, fostering cohesion, and promoting sustainable development.

Kenya Cultural Centre is mandated to provide for the performance of music, drama, dance and to provide for exhibition of works of arts and crafts. Within this framework, the rehabilitation of Ukumbi Mdogo emerges as a strategic intervention to revitalize a historically significant cultural space and strengthen Nairobi's creative ecosystem.

Located at the heart of the Kenya Cultural Centre, Ukumbi Mdogo has long served as an accessible platform for nurturing artistic talent, promoting cultural dialogue, and providing performance space for emerging and established artists. However, years of underinvestment and infrastructural degradation have limited its functionality and potential impact.

Rehabilitating Ukumbi Mdogo responds directly to the growing need for inclusive, affordable, and well-equipped cultural venues that support artistic innovation, mentorship, and youth engagement in Kenya's capital. It also addresses broader challenges such as:

Limited access to performance and rehearsal spaces, particularly for young and marginalized creatives.

Inadequate infrastructure to support diverse forms of artistic expression such as theatre, music, dance, spoken word, and multimedia arts.

Underutilization of cultural assets that could contribute to Nairobi's socio-economic development through the creative economy.

Need for platforms that preserve intangible heritage while fostering contemporary cultural production and collaboration.

Rehabilitating Ukumbi Mdogo will not only restore a valuable cultural asset but will also contribute to Nairobi's vision of becoming a regional hub for arts, culture, and creative industries. It will serve as a catalyst for nurturing talent, promoting cultural inclusion, and reinforcing the role of the arts in national development.

2. Problem Statement

The current state of Ukumbi Mdogo at the Kenya National Theatre severely limits its ability to serve as a vibrant, accessible space for the development and showcasing of performing arts and cultural expression. As a smaller auxiliary space within a national institution, Ukumbi Mdogo is significantly underutilized due to outdated infrastructure, poor acoustics, limited seating capacity, and inadequate stage and technical facilities. These limitations have made it difficult to host quality performances, worKShops, and other cultural activities, especially for emerging artists who require affordable and accessible venues. Without the necessary renovations, the potential of Ukumbi Mdogo to nurture artistic talent, promote cultural education, and enhance creative expression remains unrealized. Upcoming artists lack a well-equipped, inclusive space to refine and present their craft, while community-based groups and educational institutions face barriers in accessing the space for learning and performance.

Additionally, the underperformance of Ukumbi Mdogo diminishes opportunities for revenue generation, partnerships, and innovation within the performing arts sector. It also limits the National Theatre's ability to support diverse programming that reflects Kenya's rich cultural landscape. Renovating Ukumbi Mdogo would not only revitalize a historically significant space but would also transform it into a dynamic cultural hub that empowers artists, attracts new audiences, and strengthens the role of the Kenya Cultural Centre as a leading institution for arts and culture in the region.

3. Relevance of the Project Idea

Bottom-Up Economic Transformation Agenda (BETA): The Kenya Kwanza Manifesto commits to mainstreaming arts and culture infrastructure (theatres, music halls, art galleries) into the infrastructure development programme, and identify dedicated streams of resources for their development; promoting arts and crafts galleries leveraging on existing public entities and institutions, including embassies abroad.

Vision 2030: The Kenya Vision 2030 aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The Project is lined up as a Vision 2030 project under the social pillar to provide Cultural Centres to improve the creative economy sector.

The Constitution of Kenya: The Constitution of Kenya, 2010 recognizes culture as the foundation of the nation and as the cumulative civilization of the Kenyan people and nation. The State shall, therefore:

Promote all forms of national and cultural expression through literature, the arts, traditional celebrations, science, communication, information, mass media, publications, libraries and other cultural heritage;

Recognize the role of science and indigenous technologies in the development of the nation; and

Promote the intellectual property rights of the people of Kenya.

Through the rehabilitation of Ukumbi Mdogo, the state will be fulfilling its mandate as proposed it the constitution.

Kenya Cultural Centre Strategic Plan: One of the strategic objectives in KCC's strategic plan is to provide modernized infrastructure that supports the development of Creative Economy. The proposed rehabilitation of Ukumbi Mdogo will spur growth of the creative economy through training, performance and music related business. Ukumbi Mdogo will enable adoption of cultural and artistic programs and activities which support the creative economy.

Personal Talent Development: Talent development is crucial to wholesome development of a human being. Ukumbi Mdogo shall be a hub for talent development thus contributing to wholesome development of Kenyan

youth. Those who develop their talents are likely to engage in multiple jobs and hence have multiple income streams.

Competence Based Curriculum: With the Competence based curriculum taking shape in Kenya currently as one of the major streams of specialization is performing arts, rehabilitation and refurbishment of the Ukumbi Mdogo will facilitate the practical training of artistes who will act as resource persons to children pursuing performing arts in school.

4. Needs Assessment

The rehabilitation of Ukumbi Mdogo at the Kenya Cultural Centre targets a broad cross-section of Nairobi's creative community, with a particular focus on young and emerging artists. As a historically significant and accessible performance space, Ukumbi Mdogo is expected to directly benefit thousands of creatives including performers, producers, writers, and visual artists by offering them a professionally equipped venue to showcase and commercialize their work. This intervention will indirectly benefit a wider community of creative enterprises, audiences, and service providers, ultimately contributing to the livelihoods of hundreds of households connected to the creative economy.

Upon completion, the rehabilitated space will feature a refurbished auditorium with a flexible seating capacity of 150–200, upgraded sound and lighting systems, a modular rehearsal space, a small exhibition area, and improved backstage and audience amenities. Additional enhancements will include improved accessibility features, and open courtyard space for informal performances and networking.

Ukumbi Mdogo's revitalization will deliver a wide range of cultural, social, and economic benefits. It will serve as a key platform for preserving and celebrating Kenya's diverse artistic expressions while nurturing contemporary cultural production. By offering an inclusive and safe environment for talent development, mentorship, and artistic experimentation, the space will empower youth and early-career artists. It will also stimulate economic activity through cultural events, job creation, and small business growth within the creative ecosystem.

Moreover, the space will provide greater visibility and opportunities for women and marginalized groups to engage in cultural work, storytelling, and entrepreneurial activities, thereby promoting gender equity and community inclusion. As a vital node within Nairobi's cultural infrastructure, Ukumbi Mdogo will enhance social cohesion, foster intercultural dialogue, and reinforce Kenya's position as a regional leader in arts and culture.

SECTION 3: SCOPE OF THE PROJECT

The rehabilitation and refurbishment of the Ukumbi Mdogo will comprise the following key components:

Auditorium seats and carpet fitting; stage curtain (furniture and fittings)

Reinforced stage

Modernized sound and lighting systems

Mechanical and Electrical Installations: Incorporates sustainable features such as air conditioning installations, plumbing works, modern electrical installations for energy efficiency and will incorporate the Administration Block where the Ukumbi Mdogo is housed

Internal and External Finishes: Will feature culturally inspired architectural elements, use durable materials suited to local climate and aesthetic traditions, paint works, flooring

SECTION 4: LOGICAL FREAMEWORK

a) Goal

To modernize and restore Ukumbi Mdogo into an accessible, fully equipped theatre that supports artistic growth, cultural expression, and diverse performances

b) Project Outcomes

i. Upgraded Theatre Infrastructure ii. Higher capacity for Artists and Audiences.

iii. Expanded Cultural Programming iv. Sustainable revenue growth

v. Preservation of Nairobi's diverse Cultural Heritage

vi. Empowered Youth and Community Improved National and Regional Visibility: A revitalized Ukumbi Mdogo will position the Kenya National Theatre as a leading cultural venue, attracting partnerships, media attention, and regional collaborations

c) Proposed Project Outputs

i. Rehabilitated and refurbished Theatre Space

ii. Modernized Stage and Technical Equipment Installed

iii. Upgraded Seating and Audience Facilities

iv. Enhanced Backstage and Support Areas

v. Safety and Compliance Features Integrated

vi. Enhanced theatre activities, performances and productions vii. Increased number of exhibitions

vii. Increased revenue collections

ix. Increased number of partnerships and engagements with artists and cultural practitioners

x. Increased number of upcoming talents nurtured and supported

d) Project Activities and Inputs

i. Engage a consultant for bill of quantities ii. Advertise for tender iii. Request for submission of tender iv. Hold tender evaluation meetings v. Award of tender notification

vi. Signing of contract and relevant agreements

vii. Handover procedures of the site to contractor

viii. Conduct preliminary studies

ix. Rehabilitation and refurbishment of the Ukumbi Mdogo x. Inspect site and handover to client xi. Issue certificate of completion

xii. Operationalization of the rehabilitated and refurbished Ukumbi Mdogo

e) Project Logical Framework Matrix

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
To modernize and restore	Enhanced Theatre	Rehabilitated and	Engage a consultant for bill	% Completion of the	Approved bill of quantities Tender evaluation report	Adequate and timely release of

Ukumbi Mdogo into an accessible, fully equipped theatre that supports artistic growth, cultural expression, and diverse performances	Infrastructure: Ukumbi Mdogo will be equipped with modern lighting, sound, seating, and stage facilities that meet current performance and technical standards. Increased Access for Artists and Audiences: More emerging and established artists will have access to a professionally equipped performance space, while improved seating capacity and amenities will attract larger, more diverse audiences. Expanded Cultural Programming: The upgraded venue will enable a wider variety of performances, worKShops, festivals, and educational events, supporting	refurbished Theatre Space Modernized Stage and Technical Equipment Installed Upgraded Seating and Audience Facilities	of quantities Advertise for tender Request for submission of tender Hold tender evaluation meetings Award of tender notification Signing of contract and relevant agreements Handover procedures of the site to contractor Conduct preliminary studies Rehabilitation and refurbishment of the Ukumbi Mdogo Inspect site and handover to client Issue certificate of completion Operationalization of the rehabilitated and refurbished Ukumbi Mdogo	Ukumbi Mdogo rehabilitated and refurbished	M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of the rehabilitated and refurbished Ukumbi Mdogo Certificate of completion Facilities Booking schedule and contracts Visitors Record Book	funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings

	yearround cultural engagement. Revenue Growth and Sustainability: Increased bookings and audience attendance will generate higher revenue, contributing to the financial sustainability of the Kenya Cultural Centre through enhanced A-i-A (Appropriationsin-Aid) collections. Preservation of Cultural Heritage: The historical significance of Ukumbi Mdogo will be maintained, ensuring its continued role as a space for promoting Kenyan heritage and artistic identity Youth and Community Empowerment: The renovated					

	space will provide a safe, inclusive environment for youth mentorship, talent development, and community participation in cultural activities. Improved National and Regional Visibility: A revitalized Ukumbi Mdogo will position the Kenya National Theatre as a leading cultural venue, attracting partnerships, media attention, and regional collaborations					

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Kenya Cultural Centre provides for the performance of music, drama and dancing; provide for the exhibition of works of art and crafts; and hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance. All the above are in line with the mandate of the Kenya Cultural Centre as envisioned by Act of Parliament CAP 218, 1951.

b) Management of the Project

The Kenya Cultural Centre has proven competency and track record in the management of projects; this can be attested by the refurbishment project of the Kenya National Theatre in FY2015/16 and later during FY2023/24.

The project shall be managed by the Governing Council of the Kenya Cultural Centre incorporating the National Theatre. The Council will provide direction and oversight and be held accountable for the rehabilitation and refurbishment of the space.

Shortfall in expertise will be outsourced through contractual agreements.

c) Monitoring and Evaluation Arrangements
Monitoring and evaluation of the project will be conducted through a multi-tiered approach to ensure quality and adherence to timelines. Resident clerks of works and engineers from the State Department for Public Works will provide continuous on-site supervision. Regular site visits and review meetings will be held involving the institutional management team and the contractor to track progress and address emerging issues. Additionally, quarterly inspections and assessments will be carried out by quality assurance officers from Public Works, with comprehensive reports submitted to relevant stakeholders for accountability and decision-making. A breakdown of the M&E activities to be undertaken is as below: • Monthly site inspections and engineering progress reports • Quarterly reviews with stakeholders to assess alignment with outputs and timelines • Annual impact assessments on youth participation, economic returns, and cultural vitality • Financial audits conducted jointly by KCC Internal Audit and the Office of the Auditor General • Community feedback collection The total cost of the project is inclusive of the budget for monitoring and evaluation

d) Risk and Mitigation Measures			
Risks	**Likelihood/ Probability**	**Risk Impact**	**Mitigation Strategy**
Environmental degradation risks	**High**	**High**	**Engage regulatory boards - NEMA, NCA on risks and mitigation measures**
Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation in material costs, issues with subcontractors and suppliers	Low	High	Have well- drafted contracts that outline obligations of both parties that provide clauses that address material cost issues
Safety hazards that may lead to accidents and injuries to workers	High	High	Adequate site safety measures and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Underutilization of the constructed facility	Low	High	Public participation
Environmental degradation risks	**High**	**High**	**Engage regulatory boards - NEMA, NCA on risks and mitigation measures**

e) Project Stakeholders Management		
Stakeholder	**Level of influence**	**Engagement Strategy**
Governing Council, Kenya Cultural Centre	High	The Council will provide direction and oversight and be held accountable for the development.

The National Treasury and Planning	High	Funding proposals and project reports
Public Health	High	Assessment reports for sanitation
State Department for Public Works	High	Approval of proposals
National Construction Authority (NCA) & NEMA	High	Approval and monitoring of the construction
County Government of Nairobi	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

f) Project Readiness

i. BoQs

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees……. KSh
Land Acquisition Costs……..... KSh
Site Access, preparation and Utility…… KSh
Construction…….. KSh
Equipment…….. KSh
Other Capital Costs…….. KSh

B. Recurrent Costs (KShs): Estimate the recurrent costs associated with the project
Labor Costs
Operating Costs
Maintenance Costs
Others

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
	-	24.35		-

D. Proposed Source of Financing

Government of Kenya

E. Cost implications to other related projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya Cultural Centre will rehabilitate and refurbish Ukumbi Mdogo and thereafter undertake capacity-building initiatives to relevant technical and managerial staff for efficient operations.

Anticipated post- implementation operating costs such as annual personnel costs, annual maintenance costs, operational costs will be covered through the following initiatives:

- Revenue from ticketed events, cultural festivals, exhibitions, and space rentals
- Partnerships with schools, NGOs, and tourism agencies
- Government budgetary allocations
- Volunteer and internship programs to supplement staffing needs
- Adoption of green building features to reduce energy and maintenance costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/ Task Name	Expected Duration (Months)	Estimated Cost (KShs)	Expected Outputs	Key Performance Indicator	FY1	FY2	FY3	FY4	FY 5
1.	Engage a consultant for architectural designs and bill of quantities			Design blueprints and BoQ	Approved architectural designs and BoQ					
2.	Advertise for tender			Tender notice published	Number of bids received					
3.	Request for submission of tender			Bid proposals received	Number of compliant bids					
4.	Hold tender evaluation meetings			Evaluation report	Evaluation report approved					

5.	Award of tender notification			Successful contractor identified	Notification letter issued					
6.	Signing of contract and relevant agreements			Contract signed	Signed agreement					
7.	Handover procedures of the site to contractor			Contractor mobilized	Site handover report					

39.Indigenous Knowledge Documentation and Digitization IK Dodi

SECTION 1: PROJECT PROFILE	
Project Name:	Indigenous Knowledge Documentation and Digitization (IK DoDi) Project Roll-out in Counties
Project Reference number:	
Ministry:	Ministry of Gender, Culture and Children Services
Implementing Agency (MDA):	National Museums of Kenya (NMK)
Initiating Department/Division/Section/Unit:	Natural Products Industry Program
Budget Vote (Where applicable):	1134
Estimated Project Cost:	KShs. 499.52M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General
Official Contact Details (Provide email, telephone number, postal and physical address):	dgnmk@museums.or.ke P. O. Box 40658- 00100, Museum Hill, Nairobi Tel: 020 3742161-4 /+254-721308485
Project Threshold:	Small

	Project to cover 34 counties on the Second and Third Phase. 14 counties covered in Phase 1 of the Project.	
Project Geographic Location (Provide GPS Coordinates here):	Various locations in the 34 counties	
County: Baringo, Bomet, Bungoma, Busia, Elgeyo Marakwet, Embu, Homa Bay, Isiolo, Kajiado, Kiambu, Kirinyaga, Kisumu, Kitui, Kwale, Laikipia, Lamu, Machakos, Mandera, Meru, Migori, Mombasa, Nairobi City, Nakuru, Nandi, Nyamira, Nyandarua, Nyeri, Samburu, Taita Taveta, Tana River, Trans Nzoia, Uasin Gishu, Wajir and West Pokot.	**Ward:**	**Village:**
Planned Start Date:	FY2026/27	
Planned End Date:	30/06/2028 2028/29	
Date of submission	27/02/2026	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Indigenous Knowledge represents the unique, traditional wisdom, practices and innovations of local communities, developed over generations through their interaction with the environment. According to the United Nations Educational, Scientific and Cultural Organization (UNESCO), local and indigenous knowledge refers to the understandings, skills and philosophies developed by societies with long histories of interaction with their natural surroundings. Indigenous knowledge is not limited to a specific technical field, and may include agricultural, environmental, or medical knowledge, and knowledge associated with genetic resources among other forms of knowledge.

The global industry built upon Indigenous knowledge (IK) intellectual assets is currently valued at hundreds of billion dollars, with significant growth projected as international legal frameworks mature. Recent estimates suggest that products derived from IK across the pharmaceutical, biotechnological, and agricultural sectors generate between $500 billion and $800 billion annually (Blackwell et al., 2019). This economic footprint is expanding rapidly into other sectors including tourism with the World Travel & Tourism Council (2024) projecting that Indigenous tourism alone will contribute $67 billion to the global economy by 2034. The potential of these assets is further bolstered by the 2024 World Intellectual Property Organisation (WIPO) Treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge, which establishes a global mandatory disclosure requirement for patent applicants using IK. This landmark treaty is expected to shift the industry from "uncompensated extraction" to a formal, benefit-sharing economy, potentially unlocking a larger portion of the world's $80 trillion in intangible asset value for Indigenous communities (WIPO, 2025).

In the context of Africa, the industry built upon Indigenous knowledge (IK) intellectual assets reflects a stark paradox between vast cultural wealth and low economic capture. Despite the continent’s biodiversity contributing significantly to the global pharmaceutical and herbal medicine markets—which are valued at over $250 billion—Indigenous communities in Africa are estimated to receive as little as 0.001% of the commercial profits derived from their plant-based knowledge (Melchias, 2001; Fortune Business Insights, 2026). While sectors like traditional medicine in Africa are projected to hold multi-billion dollar potential for investment, much of this remains "leaked" value due to fragmented intellectual property (IP) regimes and a historical focus on raw commodity exports rather than protected knowledge exports (CNBC Africa, 2025). The African Continental Free Trade Area (AfCFTA) and its 2024 Protocol

on Digital Trade represent critical shifts toward formalizing these assets, aiming to transform Africa from a passive "resource well" into a proactive producer of high-value, tokenized intellectual capital (Further Africa, 2025).

In Kenya, the gap between IK potential and actualized value is particularly pronounced. Although the country has enacted the Protection of Traditional Knowledge and Cultural Expressions Act 2016 amended 2018 , implementation remains hindered by inadequate documentation, communal ownership complexities, and a lack of institutional coordination (Nakitare et al., 2024). Consequently, while institutions like KEMRI and the National Museums of Kenya are beginning to digitize IK assets, many Kenyan innovations fail to reach the market, leaving local communities vulnerable to biopiracy and "stigmatized" perceptions that view traditional systems as inferior to Western science (Nacosti, 2025; Kwanya, 2025). This results in a low-value output where Kenya contributes the "raw" knowledge to global breakthroughs but fails to capture the significant licensing and patent royalties that constitute the modern knowledge economy.

Kenya's IK systems spanning foods, medicines, cultural expressions, technologies, and heritage sites have sustained communities for generations but face erosion and misappropriation due to globalization, urbanization, and weak enforcement. Commercialization of IK assets remains minimal. Value chains are fragmented, IP protection is weak, and communities lack capacity for Access and Benefit Sharing (ABS), limiting economic potential amid rising global demand for natural products and cultural tourism.

The Indigenous Knowledge Intellectual Assets (IKIA) Feasibility Study (2025) assessed 121 IK assets and the findings indicates that 3% of the assets are highly viable and ready for scaling, 69% are moderately viable and need branding, packaging and investment while 28% are weak thus require major groundwork. These findings underscore the urgent need for structured interventions to scale documentation, strengthen IP protection, and integrate IK into value chains for commercialization.

The Indigenous Knowledge Documentation and Digitization (IK DoDi) Project is to be undertaken in 47 counties by the National Museums of Kenya (NMK) through its Natural Products Industry (NPI) initiative, in collaboration with other government agencies, county governments, and Indigenous Peoples and Local Communities (IPLCs). As a Kenya Vision 2030 flagship project, its goal is to protect, promote, and add value to Indigenous Knowledge (IK) as a new economic growth frontier.

Indigenous Knowledge Intellectual Assets (IKIAs) in Kenya, refer to the traditional knowledge and practices held by different ethnic communities across the country. They are the social and cultural practices that include rituals, ceremonies, storytelling and traditional governance structures that reflect the community's values and relationship with the environment. They
encompass areas like agriculture, medicine, environmental management, livestock rearing,
cultural customs and belief systems, passed through generations, often deeply intertwined with their local environment and specific ecological understanding.
The Indigenous Knowledge Documentation and Digitization (IK DoDi) Project is to be undertaken in 47 counties by the National Museums of Kenya (NMK) through its Natural Products Industry (NPI) initiative, in collaboration with other government agencies, county governments, and Indigenous Peoples and Local Communities (IPLCs). As a Kenya Vision 2030 flagship project, its goal is to protect, promote, and add value to Indigenous Knowledge (IK) as a new economic growth frontier.

The project will operationalize the Protection of Traditional Knowledge and Cultural Expressions Act (2016, amended 2018), specifically Section 8(3), which mandates the establishment of a national digital repository interlinked with county registers for documented IK assets. It is anchored in the Kenya Constitution (2010), Article 11 on cultural heritage and Article 40 on intellectual property rights, and aligns with the Bottom-Up Economic Transformation Agenda (BETA), Medium-Term Plan IV (2023–2027), and Public Finance Management (Public Investment Management) Regulations, 2022. These will fulfill Kenya's obligations under global instruments such as

the Nagoya Protocol on Access and Benefit Sharing (ABS), UNDRIP, Swakopmund Protocol (ARIPO), and WIPO frameworks, positioning IK as a strategic driver for cultural preservation, innovation and inclusive economic growth.

The Indigenous Knowledge Documentation and Digitization (IK DoDi) Project is to be undertaken in 47 counties by the National Museums of Kenya (NMK) through its Natural Products Industry (NPI) initiative, in collaboration with other government agencies, county governments, and Indigenous Peoples and Local Communities (IPLCs). As a Kenya Vision 2030 flagship project, its goal is to protect, promote, and add value to Indigenous Knowledge **(IK)** as a new economic growth frontier.

The project will operationalize the Protection of Traditional Knowledge and Cultural Expressions Act (2016, amended 2018), specifically Section 8(3), which mandates the establishment of a national digital repository interlinked with county registers for documented IK assets. It is anchored in the Kenya Constitution (2010), Article 11 on cultural heritage and Article 40 on intellectual property rights, and aligns with the Bottom-Up Economic Transformation Agenda (BETA), Medium-Term Plan IV (2023–2027), and Public Finance Management (Public Investment Management) Regulations, 2022. These will fulfill Kenya's obligations under global instruments such as the Nagoya Protocol on Access and Benefit Sharing (ABS), UNDRIP, Swakopmund Protocol (ARIPO), and WIPO frameworks, positioning IK as a strategic driver for cultural preservation, innovation and inclusive economic growth.

The project is firmly anchored in the Kenya Constitution (2010), which recognizes culture as the foundation of the nation and the cumulative civilization of the Kenyan people under Article 11 and guarantees IP rights under Article 40. The Protection of Traditional Knowledge and Cultural Expressions Act (2016, amended 2018) provide a legal framework for documentation, registration, and benefit-sharing. It aligns with:

- Kenya Vision 2030**:** Cultural heritage and creative economy development.
- BETA: Grassroots economic empowerment through heritage-based enterprises.
- Medium-Term Plan IV (2023–2027): Prioritizing creative industries and cultural tourism.
- Public Investment Management Regulations (2022)**:** Ensuring structured project appraisal.
- International Instruments**:** Nagoya Protocol, UNDRIP, Swakopmund Protocol, WIPO frameworks.

Despite these frameworks, enforcement remains weak. Operational regulations under the TK&CE Act are yet to be fully gazetted, counties lack institutional capacity for ABS and IP protection, and market linkages remain inadequate. This project seeks to close these gaps by scaling documentation, strengthening governance structures, and driving commercialization through providing fodder for County Aggregation Industrial Parks, digital marketplaces, and strategic partnerships.

Through the project, Kenya will establish a robust Indigenous Knowledge Innovation Bank (InKiBank) as a transformative platform for scientific discovery, value addition, and commercialization of IK assets**.** These will:

- Catalyze creative industries, cottage manufacturing, and niche products in nutrition, medicine, and personal care.
- Unlock new economic value chains while safeguarding cultural heritage.
- Generate millions of jobs, empower youth and women through MSMEs, and position Kenya as a continental leader in heritage-driven innovation**.**

To realize this vision, strategic investment, strong policy support, and multi-sector partnerships are essential to institutionalize IK commercialization as a pillar of inclusive economic growth under Vision 2030 and BETA.

2. Problem Statement

Nature of the Problem

Kenya's Indigenous Knowledge (IK) systems possess significant cultural, scientific and economic value but remain largely informal, fragmented and economically underexploited. Although IK spans traditional medicine, food systems, environmental management, crafts, technologies and cultural heritage, the sub-sector is not fully integrated into the formal economy and lacks a comprehensive national inventory. The 2025 Indigenous Knowledge Intellectual Assets (IKIA) Feasibility Study found that only 3% of assessed assets are market-ready, 69% require targeted support in branding and value addition, and 28% require foundational development. Implementation of the Protection of Traditional Knowledge and Cultural Expressions Act (2016, amended 2018) remains weak, with operational regulations not fully gazetted and less than 10% of IK assets enjoying formal intellectual property protection. As a result, transition from documentation to commercialization remains slow and unstructured.

Scope and Magnitude of the Problem

The challenge is national in scale, affecting all 47 counties. Phase I of the IK DoDi Project covered only 13 counties, leaving 34 counties without structured documentation, digitization or commercialization support systems. Monitoring and Evaluation findings indicate that approximately 70% of traditional health products are not standardized or legally registered, only 42% of sampled counties have established Access and Benefit Sharing (ABS) frameworks, and 85% of Traditional Health Practitioners (THPs) have not engaged formal research institutions. Market access remains largely informal and localized. Despite growing global demand for natural products and cultural tourism, IK assets contribute only a marginal share to Kenya's creative economy, indicating substantial unrealized economic potential across counties.

Causes and Effects

The problem is driven by weak enforcement of the TK & CE Act (2016), absence of fully operational regulations, limited public investment in value addition, high certification costs (e.g., KEBS compliance), low community capacity in intellectual property rights and ABS negotiations, fragmented value chains, and absence of innovation hubs, aggregation facilities and digital marketplaces. Direct effects include low levels of product standardization, limited formal market participation, weak IP protection, and minimal commercialization outcomes. Indirectly, the country faces increased risks of misappropriation and biopiracy, continued loss of income and benefit-sharing opportunities for communities, erosion of cultural heritage through weak intergenerational transmission, and missed opportunities in emerging global markets for natural health products and heritage-based tourism.

Alternative Options

Kenya may maintain the status quo by continuing documentation efforts without structured commercialization, which would preserve cultural assets but yield limited economic transformation. Alternatively, a partial commercialization approach could focus on a small number of high-potential assets, generating localized gains but failing to address systemic governance and infrastructure gaps. The recommended option is a comprehensive national approach: scale documentation and digitization to all 47 counties; operationalize and enforce the TK & CE Act (2016); strengthen ABS frameworks; support value addition through industrial parks and innovation hubs; integrate digital marketplaces; and build community capacity in IP protection and commercialization. This approach aligns with Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) and positions Indigenous Knowledge as a structured and sustainable economic growth frontier.

3. Relevance of the Project Idea

The proposed project aligns with Kenya's Vision 2030, which emphasizes cultural heritage and creative industries as drivers of socio-economic transformation. In the fourth Medium Term Period (MTP IV), the environment and natural resource sector, Natural Product Initiative is among the priorities and strategic interventions. The project's objective is to preserve indigenous knowledge through documentation and digitization of indigenous knowledge and associated assets. It entails Installation of the Indigenous Knowledge Management System; Data collection and uploading of indigenous knowledge into a digital repository; and Establishment of Kenya Innovation Bank and cottage industries The project also plays an integral role in supporting the Bottom-Up Economic Transformation Agenda (BETA) by promoting rural industrialization and inclusive growth through indigenous knowledge commercialization, and hence providing an alternative livelihood especially to the segment of the population at the bottom of the pyramid. At the

county level, the project intends to complement County Integrated Development Plans (CIDPs) by creating value chains for IK-based products and establishing County Aggregation Industrial Parks. Furthermore, it will advance the State Department for Culture and Heritage Strategic Plan and the National Museums of Kenya Strategic Plan, which prioritize safeguarding and commercializing cultural assets.

The proposed project targets a broad spectrum of beneficiaries, primarily indigenous communities across the remaining 34 countries from the total 47 counties, who are custodians and practitioners of Indigenous Knowledge (IK). These communities, alongside IK-based entrepreneurs and SMEs engaged in traditional medicine, foods, crafts, and cultural products, stand to gain significantly from commercialization initiatives. Additional beneficiaries include academia and researchers leveraging IK data for innovation, policy makers and regulators tasked with implementing the TK&CE Act, and youth and women groups seeking opportunities in cultural enterprises and digital marketplaces.

The estimated end-user base is substantial, comprising approximately 1.5 million individuals directly involved in IK practices, 300,000 households, and about 5,000 IK-based enterprises, including cooperatives and SMEs. This scale underscores the need for robust infrastructure and systems to support commercialization. Upon completion, physical demand for services will be high, with projections of 50,000 digital marketplace transactions per month, growing at 15% annually, and utilization of industrial parks by 500 SMEs per county. Additionally, demand for intellectual property registration services is expected to reach 10,000 IK assets annually, with a projected 10% growth rate.

The cornerstone of this project is the establishment of a robust Indigenous Knowledge Management System, comprising Digital Registers in all 47 counties and an enhanced National Indigenous Knowledge Repository. This unified, secure, and accessible platform will serve as the foundation for documentation, IP protection, and commercialization. All other components such as the digital marketplace, research and innovation hubs, and heritage-based enterprises will be developed as strategic offshoots of this system, ensuring seamless integration and scalability. By prioritizing knowledge governance and digital infrastructure, the project guarantees end-to-end coverage from preservation to market integration, unlocking the full economic and cultural potential of Kenya's Indigenous Knowledge.

The anticipated benefits are multifaceted. Economically, the project will empower communities through increased income from IK products, while legally, it will strengthen IP protection and benefit-sharing agreements. Market access will be enhanced through digital platforms, and capacity-building initiatives will equip communities with skills in product development, IP management, and ABS negotiations. External benefits include cultural preservation, rural industrialization, and tourism growth, though risks such as market saturation or cultural commodification must be managed ethically. Compared to alternatives, the recommended comprehensive approach combining digital infrastructure development, digital integration, and legal enforcement offers the greatest potential for economic, cultural, and social impact. Compared to alternatives, the recommended comprehensive approach combining digital infrastructure development, digital integration, and legal enforcement offers the greatest potential for economic, cultural, and social impact.

4. Needs Assessment

The proposed project targets a broad spectrum of beneficiaries, primarily indigenous communities across all 47 counties, who are custodians and practitioners of Indigenous Knowledge (IK). These communities, alongside IK-based entrepreneurs and SMEs engaged in traditional medicine, foods, crafts, and cultural products, stand to gain significantly from commercialization initiatives. Additional beneficiaries include academia and researchers leveraging IK data for innovation, policy makers and regulators tasked with implementing the TK&CE Act, and youth and women groups seeking opportunities in cultural enterprises and digital marketplaces.

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SECTION 3: SCOPE OF THE PROJECT

This project seeks to implement the Traditional Knowledge and Cultural Expressions Act, 2016 which compels Government to collect, document, digitize and preserve traditional

knowledge and cultural expressions of the Kenyan communities in all the forty-seven counties. The project aims to document, digitize and mainstream IK as part of the knowledge economy to serve as a key enabler of market-oriented innovations for national development priorities, in line with Vision 2030 in general and MTP IV (2023-2027) in particular, as operationalized by BETA. This is especially in terms of catalyzing home-grown innovations in food security and enhanced nutrition; health; and manufacturing pillars. This would contribute significantly in opening up the IK and genetic resources subsector, a new growth area of the economy.

In addition, the project aims to ensure lawful access and utilization of IK, protect it from expropriation and unethical use, secure its valuable assets, and enhance Kenya's reputation internationally, thereby attracting investment in the IK and genetic resources sector. The project will design, develop and operationalize a sui generis system to preserve Kenya's natural and cultural heritage.

To achieve these, the following activities will be undertaken:

1. Conduct a needs assessment in terms of definition, scoping, siting of the indigenous knowledge (IK) digital registers and repositories and system specifications in 47 counties;
2. Develop and validate six (6) guideline documents including purpose-built training manual, prior informed consent template (PIC), confidentiality agreement and protocol for mobilizing and organizing communities, IK data collection template and community-based IK storage tool reflecting the digital IK register at the county and national levels;
3. Sensitize and capacity build 6,674 personnel (IK data managers & enumerators including county government officers, local community leaders, young-champions-for-culture, national government administrative officers at county level;

4. Acquire, design, develop, deploy and enhance digital infrastructure (software & hardware) for storage and retrieval of indigenous knowledge intellectual assets and the entire indigenous knowledge management system in the 47 counties;
5. Collect, document, vet, register, categorize and store Indigenous Knowledge in 47 IK digital registers linked to the enhanced national Indigenous Knowledge Innovation Bank (InKiBank);
6. Commission the IKMS in all 47 counties; and
7. Monitor, evaluate, learn and report the project progress and implementation in the 47 counties and prepare a report to inform policy decisions.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The overall goal of the project is to harness Indigenous Knowledge (IK) intellectual assets into market-ready innovations that drive grassroots economic and social transformation, thereby establishing a new growth sub-sector within Kenya's economy. This goal aligns with the Fourth Medium-Term Plan (MTP IV) and County Integrated Development Plans (CIDPs), which emphasize innovation, inclusive economic growth, rural industrialization, and value addition to cultural and natural resources.

The success of the project will be measured using the following key indicator:

- Number of Indigenous Knowledge-based innovations commercialized and operationalized at the grassroots level.

This indicator directly reflects the project's ability to convert IK into tangible economic and social benefits. It captures both the quantity of innovations developed and their uptake in the market, thereby linking knowledge preservation with economic impact.

Information on this indicator will be obtained through:

1. **Indigenous Knowledge Management System (IKMS):** Tracking registration, documentation, and commercialization of IK assets.
2. **County Industrial Parks and Cooperatives Records:** Monitoring enterprises and SMEs that operationalize IK innovations.
3. **Periodic Surveys and Reports:** Conducting structured surveys of communities, IK-based entrepreneurs, and SMEs to validate commercialization outcomes and measure adoption rates.
4. **National Innovation and IP Records:** Verifying the number of IK-related intellectual property registrations and commercial licensing agreements.

These data sources will provide reliable, up-to-date information to assess progress toward the project goal, inform policy decisions, and guide further scaling of IK-based economic interventions.

b) Project Objectives/Outcomes

Objective 1:
To build capacity in Indigenous Knowledge (IK) documentation, preservation, and application at both national and county levels.

Expected Outcome:

- Communities and stakeholders are empowered to make informed decisions regarding access to and use of Indigenous Knowledge Intellectual Assets (IKIAS) and to negotiate benefits arising from the sustainable utilization of IK.

Performance Indicator:

- Indicator: Number of community members and county/national officers trained and actively participating in IK access and benefit-sharing decisions.

Data Collection and Monitoring:

- Training records and attendance logs from capacity-building worKShops.

Objective 2:
To document, digitize, preserve, and support value addition of documented IK for social and economic benefit across all 47 counties.

Expected Outcome:

- Indigenous Knowledge Management System (IKMS) developed and fully operationalized, ensuring protection of IK for posterity and promotion of IK-based economic activities for prosperity.

Performance Indicator:

- Indicator: Number of IK assets documented, digitized, and registered in the IKMS in 47 counties

Data Collection and Monitoring:

- Digital records from the IKMS tracking registration, categorization.
- Reports from County Aggregation Industrial Parks and InKiBank detailing utilization of documented IK for value addition.

c) Proposed Project Outputs

Output 1: Sensitization and Needs Assessment conducted

- Indicator: Number of counties where sensitization and needs assessment activities have been completed.
- Means of Verification:
  i. Needs assessment reports submitted per county.
  ii. Attendance registers from sensitization worKShops.
  iii. Validation reports from stakeholders confirming completion of assessment.

Output 2: Guideline documents developed and validated

- Indicator: Number of guideline documents developed and officially validated.
- Means of Verification:
  i. Copies of finalized guideline documents (training manual, prior informed consent template, confidentiality agreement, community mobilization protocol, IK data collection template, community storage tool).
  ii. Validation worKShop reports and stakeholder sign-off forms.

Output 3: 6,674 stakeholders capacity built

- Indicator: Number of stakeholders trained and certified in IK documentation, preservation, and utilization.
- Means of Verification:
  i. Training attendance registers and certification records.
  ii. Pre- and post-training evaluation reports assessing knowledge/skills gained.

Output 4: IKMS designed, developed, and installed in forty-seven (47) counties

- Indicator: Number of counties where the Indigenous Knowledge Management System (IKMS) has been successfully installed and made operational.

- Means of Verification:
    i. System deployment reports and technical installation certificates.
    ii. Screenshots/logs showing operational functionality in each county.
    iii. User acceptance testing (UAT) reports confirming functionality.

Output 5: Forty-seven (47) County-based digital registers interlinked to one (1) national repository established

- Indicator: Number of county digital registers linked and synchronized with the national Indigenous Knowledge repository.
- Means of Verification:
    i. Technical system reports confirming data integration and synchronization.
    ii. Access logs showing registration and retrieval of IK assets from county and national levels.
    iii. Reports from system monitoring and evaluation teams confirming operational interlinkage.

d) Project Activities and Inputs

Outputs	Major Activities	Inputs / Resources Required
Sensitization and Needs Assessment conducted	1. Carry out sensitization of key stakeholders 2. Undertake needs assessment	- Personnel: IK specialists, facilitat enumerators - Logistics: venues, transport, communication - Materials: presentations, brochure feedback forms - Funding for stakeholder engagem
Guideline documents developed and validated	3. Develop and validate guideline documents 6. Sign prior informed consent and agreements	- Technical expertise: legal, cultura and IK specialists - Printing and documentation materials - Stakeholder consultation forums - Review and validation worKShop
6,674 stakeholders capacity built	4. Undertake capacity building of stakeholders	- Trainers/facilitators - Training materials and manuals - Venues, logistics, and refreshmen - Monitoring tools: pre/post-trainin assessments
IKMS designed, developed, and installed in 47 counties	7. Procure ICT infrastructure	- Hardware: servers, computers, networking equipment

	8. Transfer ICT equipment to 47 counties 9. Design, develop, deploy & enhance the IKMS	- Software: IKMS platform, database licenses - Technical personnel: software developers, IT specialists - Transport/logistics for equipment distribution - Installation and configuration tools
47 County-based digital registers interlinked to 1 national repository established	10. Collect, clean, analyze, and categorize IK data at county level 11. Upload IK data in the system 12. Undertake IK Data Review (Mid-Term & End-Term Review) 13. Hand-over project to 47 counties 14. Undertake monitoring, evaluation, learning and reporting of the project 15. Commission the system	- Data collection tools: tablets, forms, templates - Personnel: enumerators, data analysts, IT staff - Logistics: transport, communication, storage facilities - Data management software - M&E tools and reporting templates - Stakeholder engagement for handover and commissioning

e) Project Logical Framework Matrix						
Goal	**Project Outcomes**	**Key outputs**	**Key Activities**	**Indicators**	**Sources/ Means of verification**	**Assumptions**
Harness indigenous knowledge intellectual assets into market-ready innovations for impactful grassroots economic and social transformation, creating a new sub-sector in Kenya's economy	**Outcome 1:** Build capacity in IK documentation, preservation, and application at national and county levels	**Output 1:** Sensitization and Needs Assessment conducted	Facilitate creation of IK-based innovations and commercializatio n pathways 2. Promote grassroots adoption of IK innovations 3. Integrate IK into national knowledge economy frameworks	Number of IK-based innovations commercialize d and operationalize d	IKMS database reports; commerciali zation reports; national innovation/I P filings	Adequate government commitment and policy support; political and institutional stability; continued funding for operations
			1. Carry out sensitization of key stakeholders	Number of community members and county/nationa l officers trained and actively participating in IK governance	Training attendance lists, certificates, stakeholder engagement reports, IK governance forum minutes	Timely disbursement of funds; active engagement by county governments; regulatory approvals obtained on time
			2. Undertake needs assessment	No. of stakeholders sensitized No. of needs assessment reports	Sensitization reports; 47 County Needs Assessment Reports; attendance registers and feedback forms	Adequate budget allocation; stakeholders available for engagement
		Output 2: Guideline documents developed and validated	3. Develop and validate six guideline documents 6. Sign Prior Informed Consent (PIC) agreements	Number of guideline documents developed and validated Number of signed PICs	Copies of finalized guideline documents; validation worKShop reports; signed PIC agreements	Timely stakeholder participation; legal and technical expertise available

e) Project Logical Framework Matrix						
Goal	**Project Outcomes**	**Key outputs**	**Key Activities**	**Indicators**	**Sources/ Means of verification**	**Assumptions**
		Output 3: 6,674 stakeholders capacity-built	4. Undertake capacity building of stakeholders	Number of stakeholders trained and certified	Training records, certificates, brochures; pre- and post-training evaluation reports	Participants attend training; trainers deliver quality content
		Output 4: Roll-out of project in 47 counties	5. Roll out the project in 47 counties 8.	Number of counties where project rolled out	Deployment reports; system operational acceptance reports	No major logistical delays
			Transfer ICT equipment to 47 counties	Number of ICT transfer agreements signed	ICT transfer agreements;	county government cooperation
	Outcome 2: Document, digitize, preserve, and support value addition of IK for social and economic benefit in 47 counties	**Output 5:** IKMS designed, developed, and installed	7. Procure ICT infrastructure 9. Design, develop, deploy & enhance the IKMS	IKMS developed and deployed	System requirements report; signed contracts, invoices, delivery notes; commissioning report	Technical expertise available; timely delivery of software and hardware
		Output 6: 47 County-based digital registers interlinked to 1 national repository established	10. Collect raw IK data from IK holders at community level 11. Clean, analyze, and categorize IK data at county level 12. Upload IK data into the system 13. Undertake IK Data Review (Mid-Term & End-Term) 14. Hand-over	Number of IK assets collected, cleaned, categorized, digitized Number of M&E reports Number of handover and commissioning forums	Asset registers; IKMS operational manuals; system launch & commissioning reports; project progress and M&E reports; mid-term and end-term	Communities cooperate with data collection; effective M&E mechanisms; no major system failures; counties accept handover

e) Project Logical Framework Matrix						
Goal	**Project Outcomes**	**Key outputs**	**Key Activities**	**Indicators**	**Sources/ Means of verification**	**Assumptions**
			project to counties 15. Commission IKMS 16. Undertake monitoring, evaluation, learning and reporting		review reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The National Museums of Kenya (NMK) is a state corporation established under Section 3 of the National Museums and Heritage Act, Cap. 216 (NMK Act). NMK functions are provided for at Section 4 of the said Act as follows: Serve as national repositories for things of scientific, cultural, technological and human interest; Serve as places where research and dissemination of knowledge in all fields of scientific, cultural, technological and human interest may be undertaken; Identify, protect, conserve and transmit the cultural and natural heritage of Kenya; and Promote cultural resources in the context of social and economic development.

This mandate is in line with Article 11 of the Constitution of Kenya, 2010 which recognizes culture as the foundation of the nation. Traditional Knowledge and Cultural expressions of the Kenyan communities forms an integral component of Kenya's cultural and natural heritage. In line with the Protection of Traditional Knowledge and Cultural Expressions Act, 2016, amended 2018, the Indigenous Knowledge Documentation and Digitization (IK DoDi) project seeks to document, digitize and preserve Indigenous Knowledge of Kenyan Communities which would serve as a cornerstone towards enhancing Kenya's natural products industry.

The project is being implemented as a special program by Natural Products Industry (NPI) Initiative, a Kenya Vision 2030 Flagship Project which is anchored at the National Museums of Kenya (NMK), under the State Department of Culture, The Arts and Heritage. The project aims at building capacity in indigenous knowledge (IK) documentation, digitization, preservation and application at national, county and local community levels. This will involve: Training of appropriate personnel from county governments and local communities by equipping them with necessary skills and competencies to establish critical capacity for indigenous knowledge documentation and digitization at the community, county and national level; and establishing an elaborate digital infrastructure network in terms of local community-level & county-level registers and national-level repository of indigenous knowledge. This is in accordance with part 1 clause 32 of the 4th Schedule of the Constitution which provides capacity building and technical assistance to counties as a function of the National government.

By building capacity in IK documentation, preservation and application at both national and county levels, communities will be empowered in decision making on grant of access and user rights and negotiation of benefits accruing from sustainable utilization of IKIAS.

IKMS would be developed and operationalized for the documentation, digitization, preservation and support in value addition of the documented IK for social and economic benefit in all the 47 counties. In carrying out all the above, NMK would be fulfilling its mandate of protecting and conserving the country's cultural and natural heritage.

b) Management of the Project

Institutional Capacity to Implement the Project

The National Museums of Kenya (NMK), established under the Museums and Heritage Act (2006), possesses the technical, managerial, and financial capacity required to successfully implement the Documentation and Digitization of Indigenous Knowledge (DODI) project. NMK's expertise spans collection management, conservation science, research, ICT integration, and heritage-based infrastructure development. The institution has a proven ability to manage multi-million-shilling projects with strict adherence to government financial regulations, ensuring transparent and accountable financial management. Funding is primarily sourced from the Government of Kenya, supplemented by partnerships with development agencies and private sector collaborators.

Technical Capacity

NMK has extensive experience in heritage documentation, conservation, and digital preservation. The institution has successfully developed national repositories, digital archives, and heritage-based infrastructure, demonstrating expertise directly relevant to the IKMS and county-level IK registers proposed in this project. The museum employs specialists in information management systems, research, natural products, and digital innovation, who will be integral to designing, developing, and operationalizing the IKMS.

Managerial and Institutional Arrangements

The project will be implemented under NMK's Natural Products Industry (NPI) initiative, which provides an institutional structure for effective project delivery. Key management arrangements include:

- Governance and Oversight: A Steering Committee comprising representatives from NMK, relevant government ministries, and partners will provide strategic direction, monitor project progress, and ensure accountability.
- Financial Management: NMK will maintain robust financial systems, ensuring accurate bookkeeping, compliance with the Public Finance Management Act (PFMA), annual certified financial statements by June 30, and a final financial report six months post-completion.
- Project Coordination: Day-to-day coordination will be led by the NPI Coordinator, who will supervise project implementation, track milestones, and liaise with county governments, community representatives, and stakeholders.
- Stakeholder Engagement: NMK will collaborate with county governments, community leaders, and local IK custodians, ensuring effective participation, buy-in, and monitoring at the local level.
- Procurement and Compliance: All procurement activities will adhere to Public Procurement & Asset Disposal Act (PPADA) guidelines and internal NMK procurement protocols, ensuring compliance, transparency, and value for money.

Human Resource Capacity

NMK employs a multidisciplinary team comprising heritage specialists, ICT professionals, conservation scientists, researchers, and project managers. For the DODI project, existing staff will be leveraged for technical implementation, capacity building, and stakeholder engagement. Shortfalls in specialized expertise, such as advanced digital systems development or IK commercialization strategies, will be addressed through strategic recruitment of consultants and partnership with academic and research institutions.

Financial and Previous Experience

NMK has a proven track record in managing large-scale infrastructure, research, and digitization projects across the country. Notable examples include the renovation and expansion of national

museums, monument conservation projects, and the development of digital repositories for cultural artifacts. These projects demonstrate NMK's ability to coordinate multi-stakeholder initiatives, manage complex logistics, and deliver projects on time and within budget, confirming its capacity to successfully implement the DODI project.

c) Monitoring and Evaluation Arrangements

Monitoring and Evaluation (M&E) of the Documentation and Digitization of Indigenous Knowledge (DODI) project will be embedded throughout the project cycle to ensure accountability, quality assurance, and timely delivery. The M&E framework is designed to track progress against defined objectives, outputs, and outcomes, while enabling evidence-based decision-making and continuous improvement.

M&E Mechanisms

1. Day-to-Day Oversight:
    a. The National Products Industry (NPI) Secretariat will provide daily oversight, tracking project activities, and reporting progress on a monthly basis.
    b. Monthly progress meetings between the project implementation team and NMK management will provide strategic leadership, guidance, and corrective action where necessary.
2. Multi-Agency Monitoring Team:
    a. A dedicated M&E team comprising officers from NMK Planning and Strategy, the State Department for Culture, The Arts and Heritage, and the National Treasury will conduct continuous and periodic monitoring of project implementation.
    b. The team will track performance indicators, outputs, outcomes, and impacts, ensuring alignment with project objectives and policy frameworks.
3. Reporting and Feedback Mechanisms:
    a. Quarterly M&E status reports will be prepared and submitted to the project implementation team, NMK management, and relevant government agencies.
    b. Regular progress reviews will assess adherence to project objectives, identify implementation bottlenecks, and provide recommendations for corrective actions.
    c. The implementation team will maintain a centralized digital repository of project data, reports, and records to facilitate transparency and access for all stakeholders.
4. Impact Assessment and Lessons Learned:
    a. At the end of each project phase, an impact assessment will be conducted to evaluate the effectiveness, relevance, and sustainability of the interventions.

b. Comprehensive reports will be prepared to capture lessons learned, best practices, and emerging challenges, which will inform adaptive management and improve the design of future interventions.
c. Lessons learned will be analyzed and disseminated through internal worKShops, stakeholder meetings, and policy briefs to ensure knowledge sharing across NMK and partner agencies.

Resources for M&E

- Human Resources: The M&E function will be supported by a dedicated team of officers from NMK, the State Department for Culture, and other partner agencies. Additional technical expertise may be sourced through consultants for specialized evaluations, impact assessments, or data analysis.
- Budgetary Resources: Project funds have been allocated for M&E activities, including staffing, capacity building, field visits, data collection, analysis, and reporting.
- Data Sources: Information will be gathered through project reports, digital IKMS records, surveys, interviews with stakeholders, field visits, and progress review meetings.

Responsibilities and Accountability

- Project Implementation Team: Responsible for day-to-day tracking, reporting, and ensuring timely corrective actions.
- NMK Management: Provides strategic oversight, approval of reports, and integration of lessons learned into future planning.
- Data Management: All project data, reports, and evaluations will be centrally stored and made accessible for analysis, reporting, and audit purposes

d) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Inadequate or Untimely Release of Funds	Low	High	Provide sufficient documentation in relation to funding
Funding Gaps Between Project Phases	Medium	High	Submit the necessary budgets in good time within the respective MTEF cycles.
Exclusion of vulnerable groups	Medium	High	Implement inclusive engagement strategies that include consultations with all groups, community-led benefit-sharing agreements, and targeted capacity building for marginalized communities.
Misuse and exploitation of IK by external actors without consent or benefit-sharing.	Medium	High	Develop and implement community-led protocols for data ownership, access, and benefit-sharing.
Loss of IK original context	Medium	High	Design digital tools and processes that are culturally sensitive. This can include documenting knowledge in its original language, linking digital records to specific

			cultural contexts, and training community members to act as knowledge keepers.
Digital infrastructure limitations	Medium	High	Invest in digital infrastructure where needed and prioritize capacity-building for both the community and project staff in digital literacy and data management
Data security and privacy	Medium	High	Establish clear ethical guidelines and legal frameworks, potentially exploring blockchain technology for data security and provenance, to protect intellectual property and ensure privacy.
Lack of IK intellectual property rights	Medium	High	Create a transparent and accessible grievance redress mechanism to address any complaints or issues raised by communities during project implementation.

e) Project Stakeholders management

Stakeholder	Level of influence	Engagement Strategy
National Museums of Kenya Board of Directors	High	• Board Papers • project monitoring Reports
Ministry of Gender, Culture and Children Services	High	• Policy & legislation development; • Supervision & governance Quarterly reporting
The National Treasury and Planning	High	• Funding proposals and plans for resource provision and support • Quarterly and annual project reports
Council of Governors	High	• Coordinate county governments • Phone/ email/ text messaging • Regular meetings
47 County Governments	High	• Coordinate local communities throughout the project • Phone/ email/ text messaging • Regular meetings
Other Ministries, Departments and Agencies (MDAs)	High	Policies formulation & developing & linking plans to enhance coordination and collaborative research
Local Community Leaders and Cultural Groups	High	• Phone/ email/ text messaging • One on one interviews • Public awareness and participation

Indigenous Livelihoods Enhancement Partners - ILEPA	High	• Phone/ email/ text messaging • Regular meetings • WorKShops/Conferences
Academia/ Universities and Institutions of Higher Learning	High	• Phone/ email/ text messaging • Regular meetings • Expos/ WorKShops/Conferences • Partnering in research, technology and innovation transfer
National & International Research Institutions	High	Collaborative research, technology and innovation transfer and resource mobilization for enhancing institutionalization and investment
Markets/Industry & Development Partners	High	• Phone/ email/ text messaging • Regular meetings • Partner in development and commercialization of IK products

f) Project Readiness

Preparedness of the Implementing Agency to Deliver the Project

The National Museums of Kenya (NMK) has laid a strong foundation to deliver the Documentation and Digitization of Indigenous Knowledge (DODI) project, ensuring readiness for successful implementation. Key aspects of preparedness are summarized below:

a) Project Designs:

- A Preliminary Needs Assessment has been conducted to define project scope, identify stakeholder requirements, and determine system specifications.
- Detailed designs for the Indigenous Knowledge Management System (IKMS), county-level registers, and digital infrastructure are being developed and will be approved by NMK's project steering committee prior to full deployment.

b) Land and Site Readiness:

- The project does not require new land acquisition for its digital infrastructure as it will leverage existing NMK facilities, county offices, and community centers for hosting equipment and registers. Site readiness at these facilities is being confirmed and prepared as part of the project rollout plan.

c) Regulatory Approvals:

- Necessary approvals related to data management, ICT deployment, and heritage documentation under the Protection of Traditional Knowledge and Cultural Expressions Act, 2016 (amended 2018) will be obtained prior to project implementation. This process is included as part of the project implementation plan.

d) Government Agencies and Stakeholders Involved:

- National Museums of Kenya (NMK): Lead implementing agency responsible for coordination, technical execution, and oversight.
- State Department for Culture, The Arts and Heritage: Provides policy guidance, regulatory oversight, and ensures alignment with national heritage priorities.
- County Governments: Facilitate local implementation, mobilize communities, and support data collection and site readiness.

- Other Government Agencies (e.g., National Treasury, ICT Authority): Support funding approvals, ICT compliance, and integration with national systems.

e) Consultations and Synergy:

- Consultations have been conducted with relevant government agencies and county administrations to improve synergy, avoid duplication of effort, and align with other ongoing projects in the cultural heritage and digital innovation sectors.

Project Implementation Plan:

- Where any approvals or detailed designs are pending, these are integrated into the project implementation plan and will be addressed in a timely manner prior to execution of respective project components.

Phasing and Scalability:

- The project is designed to be implemented in three phases, allowing gradual deployment across counties, testing of systems, and adaptation based on lessons learned.
- This phased approach also allows the project to be scaled down if required, focusing initially on high-priority counties or specific components (e.g., digital registers and capacity building), while maintaining the integrity of the overall objectives.

SECTION 6: FINANCIAL INFORMATION

a) Capital Costs (KShs.) to complete the project

The total Capital Cost to complete the project is KShs……KShs. **249,759,500**….
Estimate the capital costs associated with the project as follows:
a) Consultancy, detailed design and legal fees: ……KShs. **7,143,500**……...
b) Land acquisition costs:
……N/A……
c) Site access, Preparation and utility:
……N/A…….
d) Construction:
……N/A……
e) Plant and Equipment:
……N/A……
f) Fixtures and fittings:
……N/A…….
g) Other capital costs: ……**KShs. 242,616,000**……

b) Recurrent Costs (KShs.) to complete the project

The recurrent Costs (KShs.) to complete the project: ……**KShs. 499,519,000.00**…
Phase II: Sh282,200.00 Phase III: 217,319,000.00
Estimate the Recurrent costs required to implement the project as follows:
a) Labour Costs: ……N/A……..…
b) Operating Costs: ……N/A…….
c) Maintenance Costs: ……N/A……

d) Others: ……KShs. 499,519,000.00……

c) Total Cost Breakdown in Financial Year

FY1:FY2026/7	FY 2027/28	FY 2028/29	FY2: 2029/30
Total **0**	Total **50**	Total **132**	Total **100**

d) Proposed Source of Financing

Government of Kenya

e) Cost Implications to other Related Project

There are no other cost implications to other related projects for NMK to complete the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

Sustainability and Post-Project Operations

The Capacity-Building and Documentation, Digitization, Preservation, and Application of Indigenous Knowledge Systems (IKMS) project is designed for long-term operational sustainability through a blended approach that balances financial viability, social value, and environmental stewardship. Anchored in national legal and policy frameworks, notably Article 69(1)(c) of the Constitution (2010) and the Protection of Traditional Knowledge and Cultural Expressions (TK&CE) Act, 2016, the project is a continuous national effort rather than a temporary initiative. Strategic partnerships with government ministries, county governments, state agencies, academia, private sector actors, and development partners ensure diverse expertise and resources, reducing reliance on a single funding or technical source.

Ownership of Project Assets

- National Level: The National Digital Repository will be domiciled at National Museums of Kenya (NMK), which will provide technical support and oversight. A National Administrator will manage the system, ensuring efficient operation, regular updates, and long-term stewardship.
- County Level: The 47 county governments will own and operate the county-based digital registers, including ICT equipment, and maintain local documentation of IK assets.
- Community Level: Community governance structures will empower local platforms and indigenous knowledge custodians to manage, negotiate, and equitably share benefits arising from their IK assets. This ensures community ownership, engagement, and sustained application of their knowledge.

Technical, Managerial and Financial Capacity

- NMK and county governments have existing technical and managerial expertise to support the project post-implementation.
- NMK will provide technical backstopping, system maintenance, and capacity-building support for county and community teams.

- Continuous training programs for NMK staff, county personnel, and local community members will maintain a skilled workforce capable of managing documentation, digitization, preservation, and commercialization of IK.
- Any gaps in technical expertise will be addressed through targeted recruitment, consultants, and partnerships with academic and research institutions.

Coverage of Post-Implementation Operating Costs

The project anticipates that post-implementation operations will incur the following costs:

1. Personnel/Labour Costs: Salaries for National Administrator, county-based staff, and community coordinators managing IK assets.
2. Operations and Maintenance Costs: Routine system maintenance, software updates, hardware servicing, and ICT support.
3. Other Costs: Capacity-building sessions, stakeholder engagement, utility costs, and documentation of new IK assets.

These costs will be budgeted within annual work plans of NMK and incorporated into County Integrated Development Plans (CIDPs) and Annual Development Plans, ensuring continuity of funding.

Revenue Streams and Financial Sustainability

- Commercialization of IK assets: The project will generate revenue through licensing, sales, and value addition of IK-based products and services. A portion of these revenues will cover operational and maintenance costs at the county level.
- Government Funding: Since the national digital repository constitutes a public good, its operational expenses will continue to be funded by the national exchequer.
- Partnership Support: Development partners and private sector collaborators may contribute to capacity building, system upgrades, and research, further reducing financial reliance on a single source.

SECTION 8: PROJECT IMPLEMENTATION PLAN								
S. No	**Activity/ Task Name**	**Expected Duration (Months)**	**Estimated Costs (KShs.)**	**Expected Outputs**	**Key Performance Indicators**	**Timelines**		
						FY1: 2026/27	**FY2: 2027/28**	**FY3: 2028/29**
1	Carry out sensitization of the key stakeholders	6	43,756,207.00	Stakeholders Sensitized	No. of stakeholders sensitized.	1,360	952	-
2	Undertake needs assessment in 34 counties	6		Needs assessment Undertaken	No. of needs assessment report	20	14	-
3	Review and validate six guideline documents	1	3,352,500.00	Guidelines developed and validated	No. of guideline documents	-	-	-
4	Undertake capacity building of stakeholders in 34 counties	11	107,622,907.00	Stakeholders trained	No. of stakeholders capacity-built	1,360	952	-
5								
6	Sign the Prior informed Consent Agreement	11	Part of capacity building budget	PICs signed	No. of signed PICs	20	14	-
7								
8	Procure & transfer the ICT infrastructure	9	KShs. 173,475,235.00	Equipment procured	No. of ICT infrastructures acquired	20	14	
9	Upgrade, enhance & deploy the IKMS	6	refer to phase II budget line	IKMS developed	No. of IKMS upgraded, enhanced & deployed	-	-	
10	Collect, clean, analyze, categorize & upload IK data from IK-Holders	36	KShs. 56,265,042.00	Data collected	No. of IK assets collected, cleaned, analysed,	20	14	

SECTION 8: PROJECT IMPLEMENTATION PLAN								
S. No	**Activity/ Task Name**	**Expected Duration (Months)**	**Estimated Costs (KShs.)**	**Expected Outputs**	**Key Performance Indicators**	**Timelines**		
						FY1: 2026/27	**FY2: 2027/28**	**FY3: 2028/29**
	at Community level				categorized & uploaded			
13	Undertake IK Data Review & Project Hand-over	11	KShs. 71,371,709.00	Data review & Project hand-over undertaken	No. of reviews & project hand-overs undertaken	20	14	
14	Commission the established IKMS	1	KShs. 26,242,700.00	IKMS commissioned	No. of commissioning forums	2	2	
15	Undertake Monitoring, evaluation, learning and reporting.	36	KShs. 17,432,700.00	M&E carried out.	No. of M&E reports	20	14	
			KShs. 499,519,000					

40.Vijana Vuka na Afya

SECTION 1: PROJECT PROFILE	
Project Name	Vijana Vuka Na Afya (VIVA)
Project Reference Number	201367465
Ministry	Ministry Of Youth Affairs, Creative Economy And Sports
Implementing Agency	State Department For Youth Affairs And Creative Economy
Initiating Dept/Division/Section/Unit:	State Department For Youth Affairs And Creative Economy
Budget Vote	1135
Estimated Project Cost	914.4 Million
MTEF Sector	Social Protection, Culture and Recreation

Accounting Officer	Principal Secretary, State Department for Youth Affairs and Creative Economy		
Official Contact Details	Postal Address: - P.O Box 34303- 001000 Nairobi, Email: - ps@youth.go.ke Physical Address: - Talanta Plaza		
Project Threshold	Large		
Project GPS location (provide GPS coordinates here)	Mombasa, Kisumu and Nairobi		
County: Mombasa	**Sub-County** Jomvu Nyali Changamwe Likoni Mvita Kisauni	**Ward** Bangladesh, Maweni/ Kisumu Ndogo, Machafukoni, Ganahola/Owino, Uhuru, Chaani, Skembo Moroto Likoni Mtwapa	**Village**
Nairobi	Roysambu, Ruaraka, Embakasi Central Makadara Embakasi north	Githurai, Mathare, Korogocho, Embakasi South, Kayole Dandora Viwandani	
Kisumu	Kisumu East Kisumu Central	Nyalenda A, Nyalenda A & B, Manyatta A &B, Kondele Nyamasaria Bandani Obunga	
Planned Start Date	23rd December, 2021		
Planned End Date	23rd December, 2025		
Date of Submission	October 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Youth Affairs and Creative Economy derives its mandate from the Executive Order No.2 of 2023 on Organization of the Government of the Republic of Kenya.
National Housing and Population Census (2019) analytic report indicate that teenage marriages and early child bearing and are still prevalent among adolescent girls at 53 births per 1000 teenagers. KHDS 2022 indicates that young men had their first sexual intercourse before the age of 15 and age 20 for girls. This indicates that youth under this age bracket are exposed to early sexual activities leading to early teenage pregnancies. Teenage

pregnancy in Kenya declines as the level of education increases, from 38% for women with no education to 5% for women with more than secondary education.
The government has made concerted efforts to respond to the needs of the youth in sexual reproductive health services in order to attain the objectives of vision 2030, MTP IV, African Youth charter 2006, SDGs and the Kenya Youth Development Policy 2019 by providing youth opportunities for socio-economic development. The National Reproductive Health policy 2022-2032 laid ground for improved environment for implementation of adolescent reproductive health programs and services and enhanced partnership between government, ministries, non-governmental organizations and community organizations in the area of Adolescent Reproductive Health service delivery.
The State Department for Youth Affairs and Creative Economy has initiated several programmes and interventions towards youth empowerment with some remarkable success. However, youth continue to face myriad of challenges including high unemployment rate, teenage pregnancies and lack of access to quality youth friendly health services. Recent studies indicate that 52% of sexually active women of age 15 to 24 years are not using modern contraceptives while 42% need contraceptives. This is coupled with lack of technical and industry specific skills for young persons aged 15 to 24 years who form 25% of Kenyan population. This presents a great opportunity for economic and social development but riddled with enormous challenges that act as barriers to realization of their aspiration.

2. Problem Statement

Vision 2030 envision to improve lives of all Kenyans and eventual transition into a middle-income economy. National Housing and Population Census (2019 indicate) that the youth aged 18-34 make up 29 per cent of the total population in Kenya. Of these, 40 per cent lack knowledge, agency, skills and financial resources to access and utilize Sexual Reproductive Health Services (SRHS), thus exposing them to risky sexual behavior which are severe in the informal settlement within cities. Key among the risks include early sexual debut, transactional sex, sexual coercion and abuse, high burden of unintended pregnancies, drug and substance abuse and high HIV and Aids. Additionally, youth unemployment in the cities stands at 62% for youth of ages between 18 and 24 and are more likely to be unemployed compared with ages 26 to 35 years. The report further indicated that 63% of the youth ranked high in job seeking category as top priority while 48% aspire to start their own business.
The GoK and the Federal Republic of Germany entered into a partnership agreement to empower youth to address the challenges they face in informal settlements as highlighted in a survey conducted in 2015 by German foundation for World population (DSW). Through the agreement, the Vijana Vuka na Afya (VIVA) project was formed. The main concerns of the project are to respond to inadequate knowledge on SRH services, lack of technical and vocational skills, high HIV and unemployment in the informal settlements of Kisumu, Nairobi and Mombasa

3. Relevance of the Project Idea

The Government is implementing the Bottom-Up Transformation Agenda (BETA). One of the priority pillars of the BETA plan is healthcare. Vijana Vuka Na Afya (VIVA) is aligned to the healthcare pillar by focusing on youth health and endeavors to activate demand and supply of Sexual Reproductive Health (SRH) and technical and vocational skills. The project is modelled to reward positive behaviour and increase availability of connected services, creating triggers that spark engagement and action.
The purpose of the project is therefore to enhance access to health and economic outcomes of youth in informal settlement

4. Needs Assessment

The Project will empower approximately 60,000 youth aged 15-24 in informal settlements across Mombasa, Nairobi, and Kisumu by providing essential sexual and reproductive health services alongside vocational training. The project anticipates 40% increased demand for its services annually, reflecting the urgent need for accessible health and employment opportunities in these regions. Each facility is expected to serve 5,000 youth annually, enhancing health outcomes and economic prospects. The benefits will include improved health awareness,

reduced adolescent pregnancies, and enhanced skills for economic self-reliance, addressing critical gaps in youth development in urban informal settlements.

SECTION 3: SCOPE OF THE PROJECT

The VIVA project will target youth of ages between 15-24 years in the informal settlement of Kisumu, Nairobi and Mombasa Counties as indicated below;
Mombasa; Jomvu sub county- (in the wards of Bangladesh, Ganahola, Owino, and Uhuru) Nyali sub county (Maweni, Machakufoni), Kisauni (Mishomoroni, Mlaleo, Juda, Kazandoni), Changamwe (Chaani, Mwatate, Kalalali, Skembo, Kisumu Ndogo), Mvita (Machafukoni and Moroto);
Nairobi: Kasarani sub county (Wards Githurai, and Mathare), Makadara (Korogocho, and Viwandani), Embakasi (Kayole, Dandora, Embakasi South);
Kisumu: Kisumu East (Nyalenda A, Nyamasaria), Kisumu West (Manyatta A, and part of Obunga), Kisumu central (Nyalenda B, Manyatta B, Kondele, Obunga and Bandani)
The project has two components. Component A will enhance access of youth friendly sexual reproductive health services to 60,000 youth by demand creation through information, appropriate age peer sexual reproductive services and sporting activities. The component delivery is supported by a consultant. Component B will support the delivery of overall project objectives through IT system where all the beneficiaries and peer educators will be boarded. The project will also on board the health facilities, TVET institution and master craftsmen key in the project implementation. Beneficiaries will be awarded after being bound into the system.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To enhance positive health-seeking behavior and employability among youth in informal settlements
Goal indicators
Youth with improved health and well being
Youth accessing SRH services
Youth employment in informal settlements
Information will be obtained through continuous Monitoring and Evaluation

b) Project Objectives and Outcomes

To Improve youth knowledge, agency& motivation to use sexual reproductive products;
To Expand access to subsidized sexual and reductive health products and services;
To Improve access to skills training and funding opportunity;

c) Proposed Projects Outputs

SRH information and services;
Youth trained on various vocational courses;
Youth trained on entrepreneurship and life skills;

d) Proposed activities and Inputs

Reach 60,000 youth with information on sexual and reproductive health services
Train 4,500 youth on technical and vocational skills
Train 3,019 youth on entrepreneurship and life skills
Establish 75 youth savings and leading associations
Engage 19,000 youth in sport and physical activities

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions

Goal: Enhance positive health-seeking behavior and employability among youth in informal settlements	% increase of youth accessing SRH services	Reports	Sufficient Regulatory frameworks
Project Outcomes: Improved access to SRH services among the youth in informal settlements Vocational training	. of youth accessing SRH services % of youth who successfully complete the vocational training i. % of youth beneficiaries who start working after vocational training	i. Reports Certificates issued Attendance lists Project Reports	Uptake of the Sexual Reproductive Health services among the youth No discrimination among participants
Key Output SRH information and services; Youth trained on various vocational courses	No. of youth who have accessed SRH services No. of youth trained on entrepreneurship skills No. of youth who start working after training Startup-kit issued to youth	List of youth accessing SRH services Data base for youth trained Data base of youth working after training list of youth receiving start up kits	Zero attrition

Key Activities: Train youth on technical and vocational market driven skills; Provide Sexual Reproductive Health Services (SRH) Train Entrepreneurship skills to youth beneficiaries; Train peer educators Engage youth in sport and physical activities	No. of youth trained on vocational skills; No. of youth accessing reproductive health services No. of monitoring and evaluation No. of youth trained on entrepreneurship skills; No. of youth trained on peer to peer education No. of youth engaged in sport and physical activities	Attendance lists M&E Reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The State Department has the mandate of empowering the Youth to enable them participate in National development. In furthering this mandate, the project seeks to empower 15-24-year-old Youth to access highest standards of health through knowledge and access to SRH services, training in apprenticeship, technical, vocational and market driven skills and engagement in sports and physical activities.

2. **Management of the Project**

At the highest level, the steering committee offers policy direction. The Technical Advisory Committee (TAC) offers technical oversight in the implementation of the project. The Project Implementation Unit (PIU), which is headed by a National project coordinator is tasked to: coordinate the consultants and other service providers; play liaison roles with various stakeholder for project ownership; and verify and approve payments against agreed targets. The Contract Implementation Team (CIT) ensures adherence to the provisions of the contract. The project also engages youth officers in the implementation counties to ensure that the project is implemented efficiently. Additionally, the project works closely with county governments in the implementing counties. The officers and professionals involved are accomplished in critical areas of the project such as legal expertise, finance, accounts and procurement.

3. **Monitoring and Evaluation arrangements**

The PIU in consultation with TAC will organize monthly and quarterly monitoring and evaluation of the project activities. Spot checks on the activities will be conducted on a regular basis. The M&E will be done based on team drawn from the participating partners. Midterm and end of the term evaluation will be conducted to ascertain the achievement of the objectives of the projects.

4. **Risk and Mitigation measures**			
Risk	**Likelihood/probability**	**Risk impact**	**Mitigation Measures**
Backlash against young people being provided with contraception and other sexual and reproductive services	Medium	High	Joint programming with relevant stakeholders including involvement of community leadership

5. **Project Stakeholders Management**		
Stakeholder	**Level of influence**	**Engagement Strategy**
Youth	**High**	Public participation through vikaos, social media or any other appropriate platform
The National Treasury and Planning	**High**	Engagement through consultations
County Government of Kisumu, Mombasa, and Nairobi	**Medium**	Engagement with the Council of Governors (COG)
MOH	**Medium**	Engagement through consultations
Kfw	**High**	Continuous sharing of reports and holding regular meetings to discuss progress
DSW	**High**	Continuous sharing of reports and holding regular meetings to discuss progress

6. Project Readiness

The Technical Advisory Committee and Project Implementation Unit are already appointed and will oversee the implementation of the project.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the Project
Ksh.914.40 Million

B. **Recurrent Cost**
N/A

C. **Total Cost Breakdown in Financial Year**

FY 2026/2027	**FY 2027/2028**	**FY 2028/2029**	**FY 2029/2030**
Total (KSh.M)	**Total (KSh.M)**	**Total (KSh.M)**	**Total (KSh.M)**
95		-	-

D. **Proposed Source of Financing**

GoK -KSh. 88.9 M
Development Partner -KSh. 825.5 M

E. **Cost Implications to other related projects**

No other costs implications.

SECTION 7: OPERATIONAL SUSTAINABILITY

The VIVA Project's operational sustainability focuses on long-term effectiveness in delivering sexual reproductive health (SRH) and vocational training services to youth in informal settlements across the targeted areas. To ensure continuity, the project emphasizes stakeholder ownership by involving local communities, youth organizations, and county governments. This approach fosters a shared responsibility for maintaining the services and infrastructure beyond the project's duration. County governments, NGOs, and community-based organizations (CBOs) will play a vital role in overseeing and sustaining the project facilities, including health centers and training hubs.

Financial sustainability will be achieved through local revenue generation, such as minimal user fees for SRH services and vocational training. This will reduce reliance on donor funding and ensure that operating costs, including staff salaries and maintenance, are covered. Capacity building is another key component, ensuring that local healthcare workers and vocational trainers have the skills necessary to manage and maintain project operations. The project will also introduce revenue-generating activities, such as social enterprises, to provide employment opportunities for youth and support project reinvestment. The sustainability strategy includes a robust monitoring and evaluation (M&E) framework to track performance, refine strategies, and ensure continuous improvement. By integrating these approaches, the Project aims to deliver lasting benefits and continue providing essential services to youth well-being into the future.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected duration	Estimated cost	KPIs	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
	Youth reached with SRH information and services;	5	103M	No of youth reached with SRH information and services	10,000	10,000	-	-	-
2.	Youth trained on vocational courses;	5	300M	No of Youth trained on vocational courses	1,500	1,500	1,000	500	-
3.	Youth engaged in sport and physical activities	5	180M	No of Youth engaged in sport and physical activities	6,100	6,000	-	-	-

	Youth trained on age appropriate comprehen sive sexual education	5	77 M	No. of Youth trained on age appropriate comprehensive sexual education.	6,100	6,000	-	-	-

41.Establishment of Kenya Film School

SECTION 1: PROJECT PROFILE			
Project Name		**Establishment of Kenya Film School**	
Project Reference Number		BT-08	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA):		State Department for Youth Affairs and Creative Economy	
Initiating Department / Division / Section / Unit:		Department of Film Services	
Budget Vote		1135	
Estimated Project Cost		Ksh. 691 M	
MTEF Sector		Social Protection, Recreation and Culture	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details (Provide email, telephone number, postal and physical address)		Moi International Sports Centre Kasarani PO Box 34303-00100, Nairobi, Email:info@youth.go.ke Website: www.youth.go.ke	
Project Threshold		Medium	
Project Geographic Location (Provide GPS Coordinates here)		Moi International Sports Centre Kasarani 1°13'41"S 36°53'26"E	
County: Nairobi	Sub-County: Kasarani	Ward: Kasarani	Village: Kasarani
Planned Start Date:		July, 2014	
Planned End Date:		June, 2027	
Date of Submission:		2026	
SECTION 2: PROJECT BACKGROUND			

1. Situation Analysis

The Kenya Film School is a key project of the Kenya Vision 2030 as stated "A major goal for the industry is to become a significant player by developing a major motion picture production industry with sufficient employment, and capitalizing on the economic, social, and cultural rewards associated with such industries worldwide". It is one of the programmes being implemented towards the development of creative and technical skills as captured in the Second Medium Term Plan (MTP II) (2013 – 2017), Third Medium Term Plan (MTP III) (2018 – 2022) and the fourth Medium Term Plan (MTP IV) (2023-2027) respectively.

The Bottom-Up Economic Transformation Agenda (BETA) 2022 – 2027 recognizes the Film industry as an area that is significant in driving the Creative Economy, "The youth are the cornerstone of Kenya's future". There exists a large pool of talented and entrepreneurial youth who seek opportunities to exploit their talent visa vis receiving handouts. The school caters for youth that seek to utilize their talents in pursing cinematic arts as an area of career opportunity and a way of employment creation thus feeding into the Creative economy.

This project aims to harness this creative energy by providing skills and opportunities to talented but disadvantaged youth, thus, developing a talent pool for the film industry that contributes to the progressive attainment of the 60% local content quota.

It is a government sponsored institution registered under TVET Act whose key mandate is to nurture talent for youth in film production and to ensure inclusivity in film training, providing a career opportunity to talented youth from disadvantaged backgrounds that seek to utilize their talents in pursing cinematic arts as an area of career opportunity and a way of employment creation.

Additionally, the establishment of the school is intended to bridge the major gaps in technical skills sets development in the film industry that were identified in a National Survey on the status of Film Education and Training undertaken by the State Department for Arts and Culture in 2015.

The School also seeks to promote indigenous Kenyan creative and production talent in order to increase domestic Kenyan content on our TV channels to 60% half of which is anticipated to be independently produced.

Currently in its fifth intake, the School has trained a total of 219 youth in the four disciplines of film making and has registered an 80% - school to job transition rate annually

The National Survey on the status of film education, training, and skills development revealed significant gaps within Kenya's film industry. The study found that higher learning institutions are not adequately equipping graduates with the skills relevant to industry needs. Much of the training available takes a purely academic approach, which has resulted in severe skill deficiencies. Access to private training institutions remains out of reach for many young people, as the high fees continue to be a major barrier.

Moreover, the training offered often fails to align with the practical demands of the industry in critical areas. For instance, local producers receive limited exposure beyond budgeting and scheduling, with little emphasis on marketing, distribution, and business planning for film enterprises. Student admissions are also based primarily on academic performance rather than passion for the craft, which further weakens the talent pipeline.

In addition, film courses are frequently oversubscribed, straining teaching resources and limiting effective learning. Certain industry positions remain difficult to fill, highlighting the urgent need for expanded and diversified training in specialized skill sets. Finally, there are limited opportunities for youth with raw talent in film to fully realize and nurture their potential in the cinematic arts.

2. Problem Statement

Currently film training does not meet the needs of the industry in various key areas. Training for local producers beyond the intricacies of budgeting and scheduling to understand Marketing and distribution business of film making, development of business plans for their companies etc. Lack of opportunities for youth talented in film to realize their potential in cinematic arts.

Higher learning institutions in Kenya do not adequately provide the film industry with graduates who are equipped with relevant industry skills. Severe skill deficiencies exist because of the purely academic approach undertaken in film training. Access to private education in film training is expensive and fees remain a barrier for the majority of youth.

Students are admitted on academic excellence grounds and not 'passion' to be in the film industry. Typical film courses are oversubscribed, straining teaching resources and teaching methods. Certain industry positions are identified as hard to fill (attesting to the need for an appropriate intervention stemming from training in expanded skillsets)

To address the problem a film school that linked training to the industry was established to bridge these gaps by offering skills-based training to talented youth with practical knowledge on handling of equipment and general production of content.

3. Relevance of the Project Idea

This project is relevant as it is captured in the fourth Medium Term Plan (2023-2027). The Government recognizes that the youth are the nation's greatest asset and has continued to give high priority to inclusive and quality education, with the aim of nurturing a globally competitive workforce to drive economic growth and spur job creation.

The idea behind the establishment of the school is also derived from the ongoing reforms in the Education sector that is shifting its focus to Competency based training such as the one prescribed in this project to improve the quality and relevance of education by establishing centers of excellence and innovation hubs to tap into the talent pool of our young people. This will ensure that the country has a strong talent pool that is attractive to investors which can be exported in the region and beyond. Indeed, one of the pillars of the Competency based curriculum is the use of imagination and creativity- a key tenet of the talent-based film training offered by the School.

Under the TVET Act, the School acquires relevance as an institution set to improve the quantity and quality of the middle level workforce by aligning the curriculum to the needs of the industry.

Education that promotes social equity-providing inclusive and equitable access, nurturing every learner potential leading to engaged, empowered and ethical citizens is one of the national goals of education. The target group of the School is talented and disadvantaged youth who are cinematically inclined but are locked out of formal film training programs owing to the lack of academic grades and finances required access film training. Through the success of this project, the Government seeks to promote talent exploitation as an approach to employment creation and economic growth.

National in nature and public funded, the school recruits' students from talented but disadvantaged backgrounds on a purely demonstrated talent basis for an intensive 1-year hands-on, total immersion program whose curriculum is arrived at through intensive industry engagement. This is to ensure that the course content is based on the reality of the skills deficiencies that exist in our industry and ways in which this deficiency can be remedied.

Kenya's film industry earns about KSh11 billion annually and is growing at an annual rate of 10 %. The youth population of this nation stands at KSh9.1 million making up for 33 % of the total population and constituting 58% of the labour force. There is need to ensure that well trained and empowered youth who are cinematically inclined tap into the vast opportunities that exist in this sector which has been touted as the last frontier for job creation.

4. Needs Assessment

The establishment of the Kenya Film School is crucial in addressing the gaps between the industry and the institutions. The first ever innovative talent-based approach to film training is needed to bridge this critical gap. Talent identification, selection and development form the core pillars for student eligibility and the roll out of

the training programs in the School. This ensures inclusivity of all eligible youth in the country- making film making a career of choice and opportunity. The School has an intake of 60 regular students per year, with an additional 400 students for master classes and an all year-round mentorship programme which accommodates 50 students per quarter, bringing to a total of 660 students utilizing equipment and facilities each year.

Other users include independent producers who utilize equipment on hire and also require services and equipment for capacity building countrywide. The demand for the project is high as the film industry continues to grow. Neighboring institutions offering courses in filming technology, mostly do not have equipment and can hire equipment and facilities for use during their practical lessons.

Currently the equipment in the studios can accommodate up to 8 students, the extra equipment sort will enable the school to accommodate up-to 15 students during practical lessons and also during post-production of their productions. This will enable more students to specialize in the areas of sound and editing and will also increase AIA in hire of equipment and facilities.

SECTION 3: SCOPE OF THE PROJECT

Currently as incubation Centre, the aim is to grow the school into a national institution that recruits students from all forty-seven (47) Counties-giving the school the face of Kenya. There is need to grow the facilities and equipment in the School to enable the inclusion of all eligible youth targeted by this program. This will be done through the customizing the current training venues into studios, laboratories, lighting ateliers, and auxiliary facilities for film training in four major disciplines and four minor disciplines and the acquisition of industry standard equipment in keeping with the globally accepted standard for student to equipment ration for film talent-based training program that stands at 1:3.

The second phase of this project involves the relocation of the School to an ultra- modern multi- level facility that will be built in the Konza ICT Park. The fully equipped facility will house the school administration block, classrooms, multi- level studios, pre and post production facilities, lighting atelier and design studios for special effects, animation and Kenya's first virtual reality training facility. A 100-bed student accommodation and recreation center will be built adjacent to the facility.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To transform the film industry to become a significant player by developing a major motion picture production industry with sufficient employment, and capitalizing on the economic, social, and cultural rewards associated with such industries worldwide.

b) Project Objectives/Outcomes

Project objectives	**Project outcomes**
To offer skills training in the use of industry standard tools and techniques for pre-production, production and post-production	Enhanced skills for young talent to produce films
To provide a high degree of proficiency in the art and craft of visual storytelling qualifying students to work in film, video or web creation industries and independent production.	Increased competitiveness in the film industry Enhanced film training through a talent-based curriculum

To enhance competencies, innovativeness and creativity in technical skills development in film production.	Increased multi-skilled practitioner for the Film Industry.

c) Proposed Project Outputs

Project Outputs	Indicator for Project Output	Means of Verification
Film training services	No. of graduates absorbed in the industry	Certificates issued
Film Productions Services	No. of independent film productions	Film productions
Training Curriculum	Training curriculum developed	Approved Training Curriculum

d) Project Activities and Inputs

Major Project activities	Indicators	Means of Verification
Equipping laboratories with computers Equipping video editing and animation suites Equipping sound studios Equipping tuition rooms Equipping digital production studios for new media Offer mentorship Offer master classes Editing equipment Cameras Sound Equipment	No. of computers No. of tuition rooms No. of studios equipped No. of film makers mentored	Computers purchased Equipped rooms Equipped studios
Inputs Curriculum Finances Lecturers Equipment Studios Administration Industry stakeholders		

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions

Goal (MTP/CIDP) To transform the film industry by creating and developing a talent pool of young, multi-skilled market ready film practitioners.	No. of skilled film practitioners trained	Employment records of local production houses KFC Database	Continued industry-based support
Project Outcomes Enhanced skills for young talent to produce films	No. of talents in the film industry	Economic surveys KNBS Statistics	Adequate regulatory framework
Key Output Film training services Film Productions Services Training Curriculum	No. of graduates No. of independent film productions Training curriculum developed	Certificates issued Film productions Approved Training Curriculum	Training program will continue to gain currency and attract all eligible youth on talent grounds

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The project will produce multi-skilled film industry practitioners who can be absorbed into the industry also being well-equipped to thrive as independent producers. The establishment of the Kenya Film School directly advances the State Department's mandate of developing the film industry by positioning the institution as a center of excellence for training, nurturing talent, and equipping youth with practical skills to drive growth, innovation, and competitiveness in the film industry.

2. Management of the Project

The Kenya Film School has the managerial and technical capacity headed by the School Director.

3. Monitoring and evaluation arrangements

The implementation of the project will be closely monitored on a quarterly basis by a Monitoring and Evaluation committee chaired by Heads of Planning, Finance, and Administration to ensure that strategic deliverables are being realized as set out in the implementation plan. The monitoring process will help to track whether the implementation of the project is on course and establish the need for any adjustment in the light of any challenges.

The Monitoring and Evaluation committee will pay special attention to follow-up and control systems at all the levels. The Committee will achieve this through scrutiny of progress reports, strategic project review meetings and above all operationalization of budgets and budgeting control systems. Data will be analyzed and the results shared by the Department of Film Services and Kenya Film School.

4. Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Financial risks	Medium	Medium	Resource mobilization and partnerships
Technological risks	High	High	Benchmark with the industry

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Film Industry Associations and Guilds	High	Continuous engagement
Media	High	Continuous engagement
County Governments	High	Communication with county governments on mobilization, hosting recruitment exercise and sponsorship of students

6. Project Readiness

This is an ongoing project.

SECTION 6: FINANCIAL INFORMATION

Capital Cost (KSh) to complete the project: KSh 691 Million

Estimate the capital costs required to implement the project as follows:

Consultancy, detailed design and legal fees: N/A

b. Land Acquisition Costs: N/A

Site Access, Preparation and Utility: N/A

d. Construction: Kshs 95 Million

Plant and Equipment: Kshs 203 Million

Fixtures and fittings: Kshs 123 Million

Other capital costs: Kshs 50 Million

Recurrent Costs (KSh) to complete the project:

Estimate the recurrent costs required to implement the project as follows:

Labour cost: Kshs 50 Million

b. Operating Costs: Kshs 95 Million

Maintenance Costs: Kshs 70 Million

Others: Kshs 5 Million				
Total Cost Breakdown in Financial Year				
FY 2025/26	**FY 2026/27**	**FY 2027//28**	**FY 2028/29**	**FY 2029/30**
Total (Kshs M)	**Total (Kshs M)**	**Total (Kshs M)**	**Total (Kshs M)**	**Total (Kshs M)**
0	18.53	25.00	75.00	58.000

D. Proposed Source of Financing

Government of Kenya only-SASDF

E. Cost implications to other Related Projects

Cost implications: N/A
Other operational implications: Modernization of Equipment-Kshs 50 Million.

SECTION 7: OPERATIONAL SUSTAINABILITY

Once the project is completed, the facility will continue to enroll students from all parts of the country based on their talent. The School will continue to update and manage its assets register annually as stipulated in the procurement act. The School has well trained technical staff who will continue to operate and ensure proper management and timely maintenance of equipment. The project will raise revenue i.e. AIA of 10M per annum from collaboration with partner institutions in capacity building activities, hiring of equipment and facilities, school fees generated from regular students and master classes. The project is anticipated to gain increased partnership and collaboration with various donors for funding and the industry to ensure absorption of graduates.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The following is the project implementation plan as tabled in the key performance Indicators along-side the outputs, expected duration and their respective costs:

				Key performance Indicators (KPIs				
Name of Output	**Expected Duration**	**Estimated Cost (KSH)**	**KPIs**	**FY 1**	**FY2**	**FY3**	**FY4**	**FY5**
Recruitment of students	1.3 Years	115	No, of students graduated	60	50	150	200	250
Recruitment of trainers	1.3 Years	190	No. of trainers recruited	7	10	12	15	20
Preparation of specifications for equipment and customizing of facilities	1.3 Years	3.7	Specifications reports	3	6	8	10	12

Tendering for supply of and installation equipment	1.3 Years	120	Tender	3	3	3	3	3
Procure specialized equipment	1.3 Years	100	No. of equipment procured	2	3	4	5	6

42.Youth Enterprise Development Fund

SECTION 1: PROJECT PROFILE	
Project Name	Youth Enterprise Development Fund (YEDF)
Project Reference Number	
Ministry	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA) :	State Department for Youth Affairs and Creative Economy
Initiating Department / Division/Section /Unit	Youth Enterprise Development Fund
Budget Vote (Where applicable)	1135
Estimated Project Cost	KSh.9,503 M
MTEF Sector	Social Protection, Culture and Recreation
Accounting Officer	Chief Executive Officer
Official Contact Details	Renaissance Corporate Park 4th Floor, Elgon Road, Upperhill P.O BOX 48610 - 00100 Nairobi Email. info@youthfund.go.ke Tel: +254 020 2211672/8
Project threshold	Mega
Project Geographic Location (Provide GPS Coordinates here)	National
Planned Start Date:	1st July, 2007
Planned End Date:	30th June, 2030
Date of Submission:	October, 2025
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	

The Youth Enterprise Development Fund (YEDF) was established by the Kenya of Government in June 2006 as one of the strategies for addressing youth unemployment. It was transformed into a state corporation through the Legal Order No. 63 of 2007. YEDF is one of the flagship projects of Kenya Vision 2030, under the social pillar. YEDF seeks to gainfully engage the youth to embrace entrepreneurship for job creation. YEDF strategic focus is economic empowerment and creation of job opportunities for the youth through enterprise development.

YEDF undertakes its mandate through provision of the services below to youth
MSMEs: Business loans for startups and expansion

Entrepreneurship training, mentorship and coaching

Provision of trading spaces, business incubation and innovation services.

Market support and market linkages

Facilitating of youth to secure and travel abroad for jobs.

2. Problem Statement

Youth (18-34 years) account for **13.8 Million** of the total population (**29.1%**) of which **39**% are unemployed thus the need to prioritize them in economic empowerment programmes and initiatives. Youth creativity, innovativeness and inventiveness, when tapped would contribute to social and economic development. However, youth face persistent risks and challenges that include unemployment, poverty and marginalization which leads to engrossment in risky behavior such as crime, substance abuse, prostitution, terrorist activities and radicalization.

3. Relevance of the Project Idea

The Government has prioritized employment creation through the Bottom-up Economic Transformation Agenda (BETA) which aims to transform Kenya's economy by focusing on empowering micro, small, and medium enterprises (MSMEs) for job creation. The agenda is based on the principle of inclusivity, where the government seeks to empower the bottom of the pyramid, which includes small businesses and farmers, to drive economic growth. The youth play a crucial role in this agenda, as they make up a significant portion of the Kenyan population and are key drivers of innovation and entrepreneurship. The government recognizes the potential of the youth in driving economic growth and has put in place initiatives such as the Youth Enterprise Development Fund to support youth participation in the economy. YEDF contributes to the Government’s commitment to tackle the growing challenge of youth unemployment by facilitating expansion of employment and livelihood opportunities for youth.

4. Needs Assessment

A significant number of beneficiaries lack the business skills needed to effectively manage and grow their enterprises. This includes poor record keeping, weak financial planning, and limited market awareness, which undermine the sustainability of funded businesses. Further, limited access to finance hinders the Youth from exploiting their entrepreneurial capabilities. The commercial financial institutions require that their clients submit collaterals which may prevent the Youth from accessing such facilities.

SECTION 3: SCOPE OF THE PROJECT

Youth Enterprise Development Fund Project is a national project implemented in the 47 Counties. YEDF has offices and officers in all the County Headquarters serving youth at the grass root level.

SECTION 4: PROJECT LOGICAL FRAMEWORK

a) Goal

Socio-economic empowerment of Kenyan youth by increasing economic opportunities and participation in national development agenda through provision of affordable financing and innovative enterprise development services to Youth
MSMEs.

b) Project Objectives/Outcomes

To provide affordable business loans to youth MSMEs across the value chains;
To provide market support and linkages for youth MSMEs in the value chains;
To provide labour migration trainings to youth who have secured jobs abroad through the Youth Employment Scheme Program.

c) Proposed Project Outputs

Enterprise development loans provided
Youth linked to markets
Labor mobility servicers

d) Project Activities and Inputs

Disburse **KSh3.38 billion** loans to youth MSMEs across the value chains;
Provide business loans to **260,548** youth entrepreneurs ;
Train **575,000** youth on entrepreneurship skills;
Mentor **24,500** youth entrepreneurs in business administration and management through various mentorship and coaching programs;
Provide market support to **13,500** youth entrepreneurs in the value chains;
Facilitate **10,500** youth entrepreneurs with business incubation/innovation services;

Provide **10,000** youth with labor migration trainings.

e) Logical Framework

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: Socio-economic empowerment of Kenyan youth by increasing economic opportunities and participation in national development agenda through provision of affordable financing and innovative enterprise development services to Youth MSMEs.	% economic growth through YEDF empowerment	Economic Surveys and KNBS statistics	Steady economic growth Political stability Political interference Global geopolitics
Project Objectives/ Outcomes: To provide affordable business loans to youth	Amount of loans disbursed to youth enterprises;	Loan disbursement and repayment reports indicating the amounts	Support from partners

MSMEs across the value chains; To provide market support and linkages for youth MSMEs in the value chains; To provide labour migration trainings to youth who have secured jobs abroad through the Youth Employment Scheme Program.	Amount recovered from the loans disbursed; Number of youth enterprises trained on entrepreneurship skills; Number of youth enrolled and mentored in the business mentorship programs; Number of youth enterprises provided with market support; Number of youth facilitated with trading space and access to business incubation/innovation services; Number of youth facilitated to obtain jobs abroad.	disbursed and the number of youth who have benefitted from the loans; A comprehensive report of number of youth trained on entrepreneurship skills as well as the areas covered per County. Also sample of signed attendance registers; A comprehensive report of number of youth enrolled and mentored in various business mentorship programs, List of the mentees; Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products and also youth linked to larger enterprises both locally and internationally; Reports with a copy of a signed list of youth facilitated with trading spaces and access to business incubation/innovation services;	Steady economic growth Political stability Political interference Global geopolitics
Key Outputs: Enterprise development loans provided Youth linked to markets Labor mobility servicers	Amount of loans disbursed to youth enterprises; Number of youth entrepreneurs linked to markets; Number of youth facilitated to obtain jobs abroad.	Loan disbursement and repayment reports indicating the amounts disbursed and the number of youth who have benefitted from the loans; Reports with a copy of a signed attendance register/list of events conducted to support youth	Sustainable business growth Demand for Youthowned goods and services both locally and internationally

		to market their products and also youth linked to larger enterprises both locally and internationally; Reports with a copy of a signed list of youth facilitated with trading spaces and access to business incubation/innovation services.	
Key Activities: Disburse KSh3.38 billion loans to youth MSMEs across the value chains; Provide business loans to 260,548 youth entrepreneurs ; Train 575,000 youth on entrepreneurship skills; Mentor 24,500 youth entrepreneurs in business administration and management through various mentorship and coaching programs; Provide market support to 13,500 youth entrepreneurs in the value chains; Facilitate 10,500 youth entrepreneurs with business incubation/innovation services; Provide 10,000 youth with labor migration trainings.	Amount of business loans disbursed to youth enterprises; Number of Youth entrepreneurs accessing loans Loan repayment rate and the total amount recovered; Number of youth trained on entrepreneurship skills; Number of youth supported with market access and linkages to larger enterprises both locally and internationally through various marketing/exhibition forums and events; Number of youth recruited and facilitated with business incubation and innovation services; Number of youth trained through the pre-departure trainings for jobs abroad.	Report of the sensitizations and predisbursement trainings conducted; Loan disbursement and repayment reports indicating the amounts disbursed, the repayment rate and the amount recovered; A comprehensive report highlighting number of youth trained on entrepreneurship skills and also indicating the areas covered per County. Further, a sample of signed attendance registers; Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products; Reports with a copy of a signed list of youth recruited and facilitated with business incubation and innovation services.	Sustainable business growth Demand for Youthowned goods and services both locally and internationally
SECTION 5: INSTITUTIONAL ARRANGEMENTS			

1. Institutional Mandate

The Fund empowers the Youth through provision of loan products, market linkages and training on entrepreneurship. The Fund also offers support to the youth on business innovation and incubation. Through the labor mobility programme, the Fund enhances access to employment to the Youth.

2. Management of the Project

The Fund has County offices in all the 47 Counties headed by County Credit Officers who oversee implementation of the Fund's programs and projects at the County level and ensure YEDF services are accessible at the grass root level. Loan applications and first level loan processing is undertaken at the County level through the Enterprise Resource Planning (ERP) System and all through the loan disbursement.

3. Monitoring and Evaluation Arrangements

The Youth Enterprise Development Fund has a centralized independent Monitoring and Evaluation function domiciled under the Research, Strategy & Compliance Department based at the headquarters in Nairobi. One of the department's core functions is to monitor, track and evaluate/assess performance of the Fund's programs and projects and generate reports with recommendations for improving performance. The Performance Assessments are undertaken bi-annually or on need basis and the reports disseminated and shared with the staff, Management, the Board and stakeholders to help in the decision-making process. The department is also charged with reporting on behalf of the Fund on the implementation status of the programs and projects to both internal and external stakeholders.

4. Risk and Mitigation Measures

Risk	Likelihood / Probability	Risk Impact	Mitigation Strategy
Financial Risk	High	High	Diversified revenue streams Lobby for allocation of more resources by stakeholders Support development of strategic partnership
Operational Risk	Medium	Medium	Robust governance structures Deploy skilled, tooled and experienced staff
Reputational Risk	Medium	High	Put in place transparent and ethical team

Regulatory and Compliance Risk	Medium	High	Pursue enactment of Youth Fund act Establish functional compliant, system and structures
Default and Credit Risk	Medium	High	Conduct thorough due diligence, credit assessment and working KYC (know your customer) measures Adopt and deploy credit score-based lending
Technology and Cyber security Risk	Medium	High	Enact robust cyber security measures including firewalls, updated antiviruses, encryption Conduct regular staff training Adopt modern and up to date data protection methods Hire, train and retain competent team
Macroeconomic and Political Risk	Medium	High	Lobby and advocate for youth friendly business opportunities. Deploy disaster recovery systems (DRS)
Sustainability and Longevity Risk	Medium	High	Develop cycle aligned strategic plans((MTP) Establish long term partnerships with strategic partners Diversify revenue Streams Implements product and service through digital channels

5. Project Stakeholders Management		
Stakeholder	**Level of Influence**	**Engagement Strategy**
Youth	High	Organize focus groups and worKShops to gather input, and create platforms for youth representation.
Ministry of Cooperatives and MSME Development	High	Engage through policy discussions, joint worKShops, and updates on project progress.
The National Treasury and Economic Planning	High	Frequent consultations and presentations to ensure financial alignment and support.
Parliament and Departmental Parliamentary Committees	High	Formal engagements, presentations of project benefits, and seeking legislative support.
County Governments, County Assemblies and Local Administration	High	Continuous dialogue, joint planning sessions, and public forums to address local needs.
Development Partners	Medium	Partnership meetings, progress reports, and alignment on development goals and funding.
General Public	Medium	Public information campaigns, community meetings, and feedback surveys for transparency.
Suppliers / Merchants	Medium	Regular updates on project timelines and procurement processes, and partnership opportunities.
Research/Learning Institutions	Medium	Collaborations on research initiatives, sharing findings, and engaging in knowledge exchange.
Media	**Medium**	**Press releases, media briefings, and opportunities for media coverage of project milestones.**

Private Sector	High	Strategic partnership meetings, networking events, and collaborative initiatives.
Regulatory Bodies	Medium	Ongoing compliance discussions, updates on regulatory requirements, and feedback sessions.
Security Organs	Medium	Regular coordination meetings to ensure security measures are in place and effective.

6. Project Readiness

This is a continuous programme that commenced in the year 2007 and is being implemented to date. The Fund has established offices with staff deployed across all Counties.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh. 9,503.00

Consultancy and fees – Nil

Land acquisition cost – Nil

Site Access, Preparation and Utility – Nil

Construction – Nil

Equipment – Nil

Other Capital costs – **KSh 7,402.44 M (Loan Disbursements)**

B. Recurrent Costs (KShs)

Labour costs – N/A

Operating costs – **KSh 2,100.56 M**

Maintenance Costs – N/A

Others – N/A

C. Total Cost Breakdown in Financial Year:

2026/27	**2027/28**	**2028/29**	**2029/30**
Total (KSh) M	Total (KSh) M	Total (KSh) M	Total (KSh) M
100	75	136.43	162.50

Indicate the proposed financing options for the project
Government of Kenya Only

Cost implications to other related project: No

SECTION 7: OPERATIONAL SUSTAINABILITY

The Youth Enterprise Development Fund is a revolving Fund where the funds disbursed to the youth entrepreneurs are either co-guaranteed by group members or secured to ensure repayment and in the long-run sustainability of the Fund.

There are two broad categories of loans:

Group Loans – No interest, however, these category of loans attract a minimal management fee of 5% upfront. The group members co-guarantee one another to cushion default on loans.

Individual Loans – Attract 6% interest (per annum). The loans are secured using chattels and collateral in consideration of the amount applied for and to ensure good recoveries.

Further, the Fund will leverage on strategic partnerships and collaborations to implement the project and support programs for greater impact and reach.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration	Estimated Cost (KSh Millions)	Key Performance Indicators (KPIs)	Annual Targets				
					2024/25	2025/26	2026/27	2027/28	2028/29
1.	Loan Disbursement to Youth MSMEs across the value chains	Continuous	4,295.00	Amount of loans disbursed to youth MSMEs (KSh. Millions)	400	300	400	450	500
2.	Youth beneficiaries for the business loans	Continuous	51.67	Number of youth beneficiaries for the business loans	16,505	12,379	16,505	18,569	20,631
3.	Entrepreneurship skills trainings in the value chains	Continuous	51.67	Number of youth trained in entrepreneurship skills	30,000	60,000	70,000	80,000	90,000

4.	Market support and linkages for youth products in the value chains	Continuous	42.60	Number of youth provided with market support and linkages	-	2,150	2,300	3,000	3,500
5.	Business incubation and innovation services	Continuous	36.50	Number of youth facilitated to access business incubation and	900	2,750	3,000	3,500	4,000
				innovation services					
6.	Labour Mobility	Continuous	40.99	Number of youth trained on labour migration	1,500	2,200	2,500	3,000	3,500
7.	Loan Disbursement to Youth MSMEs across the value chains	Continuous	4,295.00	Amount of loans disbursed to youth MSMEs (KSh. Millions)	400	300	400		500

43.Film Location Mapping

SECTION 1: PROJECT PROFILE	
Project Name:	**Film Locations Mapping**
Project Reference Number:	BT-06
Ministry:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency	Kenya Film Commission
Initiating Department / Division / Section / Unit:	Kenya Film Commission
Budget Vote	1135

Estimated Project Cost:		KSh 221.58 M	
MTEF Sector:		Social protection, Culture and Recreation	
Accounting Officer:		CEO	
Official Contact Details		Jumuia Place II Lenana Road, Kilimani P.O. BOX 76419-00508 Nairobi, Kenya Telephone: (254) 20 2714073/4, 0729407497 / 0733650068 E-mail: ceo@filmingkenya.go.ke Website: https://kenyafilmcommission.go.ke/	
Project Threshold:		Small	
Project Geographic Location (Provide GPS Coordinates here):		Countrywide spread	
County:	**Sub-County:**	Ward: N/A	Village: N/A
Planned Start Date:		1st July 2018	
Planned End Date:		30th June 2027	
Date of Submission:		October, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya's primary filming attractions are nature based. The attractions include, beaches at the coast, the physical landscape and the cultures, which offer, immense opportunities for a filmmaker seeking the perfect filming location. The Commission aims to produce "Kenya location guide" as the key tool for offering information on filming venue through-out the entire 47 counties.

The national guide will include pictures, descriptions of the area, weather guides of Kenya's renowned landscapes in different categories and locations. User's will register and create personal location folders to store photos for quick retrieval at a later date or work with the Commission to create a customized location package.

Currently, film makers rely on scouted or googled information to locate film locations. This option is haphazard and logistically expensive. The proposed project creates a one-stop centre for film makers in Kenya. This will earn the country a competitive edge as a filming destination.

By identifying and cataloging diverse filming locations, the film location mapping project will enable filmmakers, both local and international, to easily access unique backdrops that showcase Kenya's rich landscapes. This initiative will not only promote local tourism but also drives demand for film production services.

On the other hand, the establishment of ultra-modern cinema theaters complements this by providing state-of-the-art venues for the exhibition of films shot in these locations. This symbiotic relationship between location mapping and cinema theaters will create a robust film ecosystem: it will increase the visibility of Kenyan films globally, encourage more local productions, and enhance audience

engagement. Together, these initiatives will foster a sustainable film culture, creating more jobs, promoting local talent, and making Kenya a regional hub for the film industry.

2. **Problem Statement**

Currently Kenya lacks an interactive map that can provide easily identifiable geographical positions of the Kenya's filming locations, and services, offering background information of locations. Thus, the difficulty to attract film activity and foster a climate that encourages a broad variety of creations, production and distribution activities. Kenya has been losing major films shooting to other destinations such as south Africa due to lack of an easier way of scouting filming locations and services. This will be solved by having an online portal with these data upon mapping all the locations and service facilities. Simultaneously, Kenya's film industry lacks the infrastructure necessary for the exhibition of high-quality local and international films shot on these locations. The scarcity of ultra-modern cinema theaters equipped with the latest audiovisual technology further hinders the growth of a vibrant film culture and limits local filmmakers' opportunities to showcase their work to wider audiences. These challenges combined result in missed opportunities for job creation, tourism promotion, talent development, and the growth of a sustainable film industry. Therefore, the Kenya Film Commission seeks to address these issues by implementing a nationwide film location mapping project and facilitating the establishment of ultra-modern cinema theaters to create a thriving film ecosystem.

3. **Relevance of the Project Idea**

To project conclusion will result to a countrywide location mapped in a comprehensive digital and interactive online portal that will help film makers globally explore, uncover and identify the geographical positions of the Kenya's filming locations, and services available.

The project directly aligns with the Kenya Film Commission's mandate to position Kenya as a global filming destination while fostering a vibrant local film culture. The project is central to the Kenya Film Commission's vision of building a sustainable film industry, boosting local talent, and making Kenya a leading filming and cinema hub in

Africa

The project will increase the number of local and international films shot on location Kenya hence creating direct and indirect job opportunities for the locals in various sectors. The Ultra-modern cinema theatre is necessary to complement the location mapping for the exhibition of high-quality local and international films shot on these locations This will increase the economic contribution of the film industry to the GDP.

Kenya will continue losing opportunities to host international productions to our competitors e.g. South Africa leading to job losses and revenue losses.

4. Needs Assessment

Many scenic and historically rich areas in Kenya remain unknown to international filmmakers. Film location mapping will significantly boost tourism by attracting film crews, showcasing Kenya's landscapes, and creating jobs for local communities. Simultaneously, the ultra-modern cinemas will showcase productions shot on location Kenya and host international film festivals, positioning Kenya as a film hub and facilitating cultural exchanges.

The need for both film location mapping and an ultra-modern cinema facility is clear, with strong potential to boost Kenya's film industry. Addressing the identified gaps will create a more accessible, vibrant, and internationally competitive filmmaking environment.

SECTION 3: SCOPE OF THE PROJECT

National wide

SECTION 4: LOGICAL FRAMEWORK

Goal

Boost Kenya's Global Competitiveness as a Filming Destination: Position Kenya as a top choice for filmmakers globally by showcasing its diverse landscapes, historical sites, and unique cultural settings. The ultra-modern cinema facility will further enhance this by providing a platform to screen films shot in these locations, raising Kenya's profile in the global cinematic landscape.

Project Objectives/Outcomes	
Developing the online portal	Design the online portal Uploading the contents into the portal Disseminate the locations mapped to attract local and international productions to shoot on Kenya's scenic locations
Development of Ultra-modern cinema Facilities in the 8 regions of Kenya	Identification of locations to host the cinema facilities Equipping of the ultra-modern cinema facilities

Objectives

To provide easily identifiable geographical locations of the Kenya's filming locations, and services, offering background information of locations.

Promote Economic Growth and Regional Development

Outcome

To create employment in the film and television industry and increase international feature films filmed in Kenya.

Proposed Project Outputs

Direct Project Outputs	**Indicator for Project Output**	**Means of Verification**
Mapped film locations in 47 counties	Film Locations mapped	Documented scenic locations
Online portal of film locations in Kenya	The Film Locations Online portal	Operational online portal
Ultra-modern cinema facilities established	The cinema facilities	Operational cinema facilities

Project Output	Major Project activities
Filming of all scenic locations in Kenya	Identification of scenic locations Documenting historic information, access information, contact information etc. Filming of the identified scenic locations
Documenting all the related service facilities around all the scenic locations	Identification of service facilities around all the scenic areas Documenting information that will help in contacting such services

Logical Framework

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP)	No. of films shot in scenic locations in Kenya	Produced films	
Project Purpose Project Outcomes	Economic Growth and Regional Development as a result of development in the film industry Increased employment in the film and television industry	Improved livelihoods Labor statistics	Political stability Robust policy, legal and institutional framework Sufficient fund allocation
Key Output	Film Locations mapped The Film Locations Online portal The cinema facilities	Documented scenic locations Operational online portal Operational cinema facilities	
Key Activities	Scenic locations identified and filmed Scenic locations information documented Online portal	Produced films Operational online portal	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Kenya Film Commission (KFC) is a State Corporation established through Legal Notice No. 10 of 2005 and more recently an expanded mandate under Legal Notice no. 147 of 31st July 2015. KFC is mandated to develop, promote and market film industry locally and internationally.

2. Management of the project

The project is being managed and overseen by an already established Project implementation committee and Budget implementation committee appointed by the accounting officer. The project is fully financed by GoK.

3. **Monitoring and evaluation arrangements**

The Commission's project implementation committee will be working alongside the contractor to ensure that the Commission gets not only value for money but ensure that all the filming locations and services are well documented.
On a quarterly basis, the commission will monitor Film Location Mapping process, Online Portal development and utilization of Ultra-modern cinema Facilities through Site inspection. The online portal showing mapped locations will be updated regularly and progress reports prepared.

4. **Risk and Mitigation Measures**

Risks	**Likelihood/Probability**	**Risk Impact**	**Mitigation Strategy**
Financial loss due to delayed and inadequate funding	Medium	High	Commitment based on exchequer release
Loss of Data	Low	Medium	Offsite and Onsite data back up

5. Project Stakeholders Management

Stakeholder	**Level of influence**	**Engagement Strategy**
Local and international filmmakers.	Medium	Lobbying advocacy
Local and international Media.	Medium	Lobbying, advocacy
Related industries such as tourism, transport, ICT among others.	Medium	Lobbying, advocacy
MDA	Medium	Lobbying, sensitization, advocacy
County governments	Low	Lobbying, sensitization, advocacy
Public Universities	Medium	Lobbying, sensitization, advocacy

7. **Project Readiness**

The project is ongoing

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost (KSh) to complete the project:

KSh. 221.58 million

Recurrent Costs (KSh) to complete the project:

NONE			
Total cost Breakdown in Financial Year			
FY2026/27	FY2027/28	FY2028/29	FY2029/30
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
15	-	0	-
Proposed Source of Financing			
Government of Kenya only			
Cost implications to other Related Projects			
No other costs implications once the project is completed			

SECTION 7: OPERATIONAL SUSTAINABILITY

After completing the film location mapping and ultra-modern cinema facility project, raising funds for operational and maintenance costs is critical to ensuring sustainability. Below are several strategies for raising money to cover these costs;

Paid Access to Location Database: Offer filmmakers, production companies, and media houses subscription-based access to the location database. This model can provide additional income and offer enhanced services such as advanced search, exclusive location details, or pre-scouted recommendations. The primary source of income for cinemas will be from ticket sales.

In addition to film screenings, rent out the cinema spaces for corporate events, conferences, private film screenings, and cultural performances.

Sell advertising slots that will be shown before film screenings. Local businesses, national brands, and even international companies will be tapped for sponsorship and advertising revenue.

Partner with streaming platforms to host exclusive screenings of films or series before their online release.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration (years)	Estimated Cost	KPIs	FY1 26/27	FY2 27/28	FY3 28/29	FY4 29/30	FY5
	Film Location	4	30.1M	No.	-	-	33	-	-
2	Online portal of	2 years	6.6M	Online portal of	-	-	-	1	-

	film locations in Kenya			film locations					
3	Ultra-modern cinema facilities established	5 years	85.5M	No of Ultra-modern cinema facilities established	-	-	-	1	1

44.Youth Empowerment Centers (YECs)

SECTION 1. PROJECT PROFILE			
Project Name:		Youth Empowerment Centers (YECs)	
Project Reference Number		1135100801	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		State Department for Youth Affairs and Creative Economy	
Initiating Department		State Department for Youth Affairs and Creative Economy	
Budget Vote		1135	
Estimated Project Cost		KSh.7,372 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details (Provide email, telephone number, postal and physical address)		Postal Address: P.O Box 34303- 001000 Nairobi, Email: ps@youth.go.ke Physical Address: Talanta Plaza, 6th Floor, Kenya Road – Upperhill	
Project Threshold		Mega	
Project Geographical Location (provide GPS Coordinates here):		Countrywide	
County: All Counties	Sub – County: All constituencies	Ward: Countrywide	Village: Countrywide
Planned start Date		1st, July, 2008	

Planned End Date	30th, June, 2030
Date of Submission	October, 2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Youth Empowerment Centres (YECs) is a Kenya Vision 2030 Flagship Project under the Social Pillar. The Vision indicates the need for rehabilitation or construction of at least one youth empowerment centre in each constituency based on local conditions. The establishment of YECs is a unique response to challenges facing the youth such as inadequate capacity and access by the youth to ICT services, guidance and counselling on drugs and substance abuse, harnessing of talents and innovations and HIV-AIDS prevention among others. In addition, the YECs promote and nurture youth talent, positive leisure, recreation and interaction.

During the First, Second and Third Medium Term Plans (MTPs) of Vision 2030 the State Department of Youth Affairs constructed one hundred and fifty six (156) YECs in one hundred and fifty five (155) Constituencies. Further, twenty five

(25) YECs have been installed with Local Area Network (LAN) and Closed-Circuit Television (CCTV) to facilitate internet connectivity and security.

During the Fourth Medium Term Plan (MTP IV), the Government has prioritized to transform the existing Youth Empowerment Centres (YECs) into digital innovation hubs. In this regard, the existing YECs will be provided with ICT equipment and connected to internet so as to provide integrated services for the youth. In addition, 4 new YECs for Mandera South, Mwea, Chepalungu and Dagoretti North Constituencies have been constructed so far during the plan period and to be equipped in the Financial Year 2026/ 2027.

Over the years, the Government of Kenya (GoK) has initiated various measures to address many challenges facing the youth in all sectors of the economy and spheres of the society. The YECs a strategic intervention at enhancing the inclusion of the youth who account for 29.1% of the country's population (according to the Kenya Population Housing Census, 2019) who are our strength, wealth and drivers of innovation. This youth bulge presents Kenya with immense opportunity of harnessing demographic dividend to invest in sustained development efforts to achieve increased economic, social and political development. The Youth Empowerment Centres (YECs) present a space to facilitate the harnessing of the youth talents, innovation and digital skills. In addition, YECs will support youth engagement in environmental management for sustainable development; promotion and development of entrepreneurial culture among the youth among others.

2. Problem statement

The establishment of Youth Empowerment Centres (YECs) in one hundred and fifty-five (155) constituencies has enabled the realization of Government policy of having youth at the centre of socio-economic development by bringing services such as access by the youth to ICT services, guidance and counselling on drugs and substance abuse, harnessing of talents and innovations and HIV-AIDS prevention among others closer to the youth.

3. Relevance of the Project Idea

The Centres are a strategic intervention towards the realisation of the provisions of **Article 55** of the Constitution. This clause requires the State to take measures, including affirmative action programmes, to ensure that the youth have access to relevant education and training; opportunities to associate, be represented and participate in political, social, economic and other spheres of life; and to access productive engagement including employment and entrepreneurship (talentpreneurship, agribusiness, agripreneurship, fashion, innovation and arts and carbon credits market among others). The 4th Medium Term Plan (MTP) of the **Kenya Vision 2030** proposes the need for transformation of youth empowerment Centres into digital innovation hubs by 2027. This is further stressed under the Digital Superhighway and Creative Economy pillar of the **Bottom Up Economic Transformation Agenda** (**BETA**) as part of the broadband connectivity across the country through the 100,000km of national fibre optic connectivity network. promote the holistic empowerment and participation of the youth in socio-economic and political spheres for national development as outlined under the **Kenya Youth Development Policy, 2019**. Further, the establishment of YECs will be critical to the realization of the following four (4) key Global Sustainable Development Goal (SDGs): Goal No. 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all; Goal No. 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Goal No. 9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation; Goal No. 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

4. Needs Assessment

The project aims to build 290 YECs, operationalize and upgrade the existing 156 Centres across 47 counties, catering to the diverse needs of the Youth. These Centres are projected to serve up to 500,000 youth monthly, offering a range of services including access to ICT services, guidance and counselling on drugs and substance abuse, harnessing of talents and innovations and HIV-AIDS prevention among others. Further, the YECs provide a space where State and Non-State actors can utilize to capacity build youth on entrepreneurship, talentpreneurship, agribusiness, Access to Government procurement Opportunities (AGPO), Affirmative Action Funds and leadership among others.

In addition, the Centres provide physical and mental well-being through provision of indoor (pool table, darts and table tennis) and outdoor games (volleyball, netball) and safe spaces for youth on issues of mental health wellness.

The project's impact includes fostering youth innovation, reduction of unemployment, and creation of safe spaces for personal development, thereby promoting social cohesion, intra-generational dialogues and community development.

SECTION 3. SCOPE OF THE PROJECT

There are Youth Empowerment Centres (YECs) in one hundred and fifty-five (155) constituencies across the 47 counties. These YECs are divided into three categories:

One hundred and twenty (120) YECs are fully completed, equipped and providing various services to the youth such as access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention, mental and physical wellness programmes;

Twenty (20) YECs with internet connectivity provided by the various state and non- state actors, partners and collaborators;

Thirty-six (36) Centres are in various stages of completion and equipping before becoming operational.

To ensure the realization of the intentions of the Kenya Vision 2030 Blueprint, there is need to construct and equip YECs for one hundred and thirty-five (135) remaining constituencies countrywide.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Improved livelihood of the Youth through provision of accessible youth-oriented services.

b) Project objectives/ Outcomes

The specific **objectives** are:

To provide youth with Youth friendly services.

To capacity build youth on various issues such as entrepreneurship, talentpreneurship, agribusiness, Access to Government procurement Opportunities (AGPO), Affirmative Action Funds and leadership among others; The expected **project outcomes** include:

Improved earnings of decent incomes for the youth through online working Increased numbers of youth getting into leadership positions;

Enhanced youth participation in the national development agenda.

Strengthened youth networks and structures at the local levels;

c) Proposed Project Outputs

The project outputs are:

Establishment of 290 Youth Empowerment Centers

Operationalization of the existing 156 Youth Empowerment Centers.

Upgrade of the existing YECs into Innovation Hubs providing Digital Superhighways and Creative Economy Spaces under BETA.

d) Project activities and Inputs

The project will involve key activities that include:

i) Construction and equipping of ten (10) new Youth Empowerment Centres (YECs) for Turkana Central, Laikipia East, Kitui West, Isiolo South, Ugunja, Westlands, Changamwe, Kigumo, Hamisi and Balambala Constituencies;

ii) Renovation and equipping of 40 existing Youth Empowerment Centres (YECs);

iii) Installation of internet to 25 YECs that have Local Area Network (LAN) already installed; and iv) Installation of WiFi infrastructure (Routers) to seventy-five (75) existing Youth Empowerment Centres (YECs) without Local Area Network (LAN) countrywide.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal (MTP/CIDP) Improved livelihood of the Youth through provision of accessible youth-oriented services.	% increase of Youth accessing friendly services.	i) M&E reports ii) Feedback from stakeholders iii) Attendance lists.	Availability of reliable data.

Project Outcome Improved earnings among the youth.	) No. of youth in employment.) ii) % increase in earnings. iii) No. of youth i in employment.)	M&E reports Feedback from youth after) undergoing training and mentorship) Lists of trained and mentored youth) List of partners involved in training and mentorship Lists of employed youth	Availability of reliable data. Partners willing to participate in training and mentorship on entrepreneurship iii) Youth willing to participate in the training and mentorship programmes.
Project Outcome Increased numbers of Youth getting into leadership positions	i) No. of youth trained on leadership skills ii) No. of youth elected or appointed to leadership positions iii) No. of players and actors involved in training and mentoring youth on leadership	) M&E reports) i) Reports from IEBC, PSC and other Service Commissions ii) Number of MPs members of KYPA v) Lists of youth trained and mentored on leadership skills	Availability of partners to be involved in training and mentorship of youth on leadership skills) Youth aspiring for leadership positions
Project Outcome Youth participating in the national agenda such as the development of policy and legal frameworks.	i) No. of forums on policy and legal frameworks held i ii) No. of youth) participating in the forums iii) No. of Ministries, Departments and Agencies (MDAs) engaging the youth	) Youth engagement reports) Feedback from the youth Lists of participating youth	) Ministries, Departments and Agencies (MDAs) using YECs for engagement of youth on the development of policy and legal frameworks) Youth participating in policy, legal and regulatory frameworks
Project Outcome Strengthened youth networks and structures at the local levels)	No. of youth networks and structures) strengthened through capacity building No. of capacity building forums held No. of actors and players	M&E Reports Feedback from the youth involved) List of participating youth) List of participating stakeholders	i) Existence of actors and players involved in the creation of youth networks and structures at the local levels

	participating in the activities		
Key Outputs Upgrade of the existing YECs into Innovation Hubs providing Digital Superhighways and Creative Economy Spaces under BETA. Establishment of 290 Youth Empowerment Centers Operationalization of the existing 156 Youth Empowerment Centers.	No. of completed, equipped and operationalized YECs No. of constructed and operationalized YECs No. of YECs upgraded into Innovation Hubs v) No. of youth in employment.	M&E reports; Lists of youth trainees; Lists of youth accessing YECs daily Monthly analysis of youth access to YECs. Feedback from the youth visiting the YECs. Lists of YECs upgraded to Innovation Hubs i) Lists of employed youth.	Public land will be available for the construction of the outstanding YECs Funds will be available to construct new and renovate existing YECs Funds will be available for the upgrade of YECs into Innovation Hubs Ownership of programmes by youth and other key stakeholders; Full participation of stakeholders
Key Activities in YECs Appointment and training of the YEC Management Committees. Implementation of youth focused programmes,	i) No. of YEC management committees) operationalized;	YEC management) committee minutes M&E Reports on youth focused programmes,)	Ownership of programmes by youth and other key stakeholders YECs with capacity to link youth to key Government

projects and initiatives through the Youth Empowerment Centres (YECs). Linkage of the Centres to other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs. On completion: Dissemination and capacity building programmes on the Kenya Youth Development Policy, 2019 Engagement of youth on policy, legal and regulatory frameworks Awareness creation on Government national development agenda, reproductive health, drug and substance abuse Mentorship, coaching, guidance and counselling activities Innovation and talent harnessing Training on ICT Peace, dialogues and exchange) programmes	ii) No. of youth focused programmes, projects and initiatives implemented through the Youth Empowerment Centres (YECs) iii) No. of YECs linked to key Government services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs iv) No. of youth accessing Government services through YECs On completion: i) No. of youth capacity build ii) No. of copies of the Kenya Youth Development Policy, 2019 disseminated iii) No. of youth engaged on policy, legal and regulatory frameworks iv) No. of youths enrolled, trained, coached and mentored No. of youth with talents identified and	projects and initiatives implemented through YECs ii) Reports on youth benefiting from Government services such as Constituency Innovation Hubs (CIHs), Ajira Digital i Programme, Constituency Industrial Development Centres and Biashara Centre Hubs through YECs) On completion: M&E Reports (i) List of capacity build youth (ii) Feedback from youth (iii) Reports on youth Engagement L	services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs) Full participation of key stakeholders viii) Availability of budgets On completion: Cooperation from key partners and collaborators to offer mentorship and coaching programmes) Availability of financial and human resources to train youth (iii) Availability of stable WiFi, broadband or fibre optic internet

	linked to organizations for mentorship) No. of youth trained on ICT i) No. of Peace, dialogues and exchange programmes held viii) No. of youth involved in public participation on the Youth Bill, 2025		

SECTION 5: INSTITUTIONAL ARRANGEMENTS
1. Institutional Mandate
In line with the mandate of the State Department, the Project focuses on provision of youth empowerment services and promotion of Youth engagement for National Development. The Project also serves as Business Innovation and Incubation Hubs.
2. Management of the Project.

The State Department for Youth Affairs and Creative Economy has developed the Guidelines for the Construction and Operation of Youth Empowerment Centres (YECs) that proposes the establishment of Youth Empowerment Centres

(YECs) Management Committees to run the Centres. Further, to improve programme outcomes, the State Department embraces collaborations with Ministries such as the Interior, Health among other Ministries, Departments and Agencies (MDAs) and other non-state actors to provide oversight to the operations of YECs.

3. **Monitoring and Evaluation arrangements**

The monitoring and evaluation of the YECs project will be undertaken through a number of ways including:

Quarterly/ Biannual/ Annual reports on the usage of the YECs submitted by the Centre Managers (Sub-County Youth

Development Officers);

Regular M&E Reports by the various Project Implementation Committees (PICs) during the construction and renovation works;

Report by the Inspection and Acceptance Committees after the construction and renovation works and equipment;

Annual M&E Reports provided by the Central Project Planning and Monitoring Unit (CPPMU); and

Feedback from the youth and other actors and players on the construction and renovation works and equipment and programmes, projects, activities through the Centres.

4. Risk and Mitigation Measures

Risks	Likelihood/ probability	Risk impact	Mitigation strategy
Financi al Risks	High	High	Lobby for resource allocation of more resources by stakeholders.
Land disputes	Medium	Medium	Conducting due diligence on the land before the commencement of the works

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Other relevant Ministries, Departments and Agencies (MDAs)	Medium	Provision of logistical support to the project during the construction and renovation works
Respective County Governments	Medium	Engagement through the Departments for Youth on the works and equipment and usage of the YECs through partnerships
Youth Serving Organizations (YSOs)	Medium	Constant engagement during public participation and usage of the constructed and renovated YECs

Non-state actors including NGOs, INGOs, CSOs, CBOs and FBOs	Medium	Constant engagement during public participation and encouragement to use the constructed and renovated YECs for youth development programmes, projects and initiatives
Development Partners	High	Rigorous resource mobilization and participation in partner meetings and events for networking and encouragement to use the Centres for youth work
Private Sector	Medium	Participation in private sector events to create linkages with private sector organizations and for youth empowerment programmes, projects and initiatives
vii) Youth	High	Usage of YECs for online working, enhancement of talents and innovations

Project Readiness

The completion and full operationalization of Youth Empowerment Centres (YECs) for the two hundred and ninety (290) constituencies will be ready by the close of the 4th Medium Term Plan (MTP)/ Medium Term Expenditure Framework (MTEF) by 30th, June, 2030.

SECTION 6: FINANCIAL INFORMATION

Capital Cost to Complete the project: Estimate the capital costs associated with the project

Consultancy and Fees……

Land Acquisition Costs……

Site Access, Preparation and Utility…….

Construction, renovation and equipment **KSh.397.5 million**

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project

Labour Cost……..

Operating Costs…….

Maintenance Costs…….

Others…….

C. Estimated Total Project Cost KSh Per Year

	FY (2026/ 27)	FY (2027/ 28)	FY (2028/ 29)	FY 2029/30
	Total (KSh. M)	Total (KSh. M)	Total (KSh. M)	Total (KSh.M)
	80	80	100	120

D. Proposed source of financing

GoK only

E. Cost implications to other related projects

There are no other projects related to this one.

SECTION 7: OPERATIONAL SUSTAINABILITY

To ensure continued service provision to the youth in the Youth Empowerment Centres (YECs), sustained resource mobilization strategies will be integrated in the project management cycle to ensure that the YEC operations are sustainable. The sustainability plan is dependent on commitment from the various state and non-state actors working in the youth sector.

Strategies to ensure the project's sustainability include;

Establishment of robust and well-trained Youth Empowerment Centres (YECs) Management Committees;

Connecting them to internet to enhance usage by youth for online working;

Installation of Closed-Circuit Television (CCTV) to enhance Security of the various YECs;

Community engagement for ownership and security of the Centres;

Continuous resource mobilization from the various actors and players for operationalization of YECs;

Partnerships and collaboration with various actors for youth targeted programmes, projects and initiatives through the

Centres; vii) Initiating income generating activities such as imposing of levies on usage of the center's hall for meetings; minimal fee for membership and for special services such as Cyber Café, ICT and Entrepreneurship Training, Rental Fee for use of the facility by service providers for non-youth programmes; viii) Forging linkages with other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Jitume Innovation Hubs among others; and forging linkages with non-state actors, such as INGOs,

NGOs, CSOs, CBOs and FBOs to provide youth friendly services at the centers.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration (years)	Estimated Cost	KPIs	FY1 26/27	FY2 27/28	FY3 28/29	FY4 29/30	FY 5
1.	Thirty-six (36) YECs completed and operationalized	4	360 million	No. of YECs completed and operationalized	-	12	12	12	
2.	Existing YECS upgraded into Innovation Hubs	4	1.55 billion	No. of existing YECS upgraded into Innovation Hubs	10	20	60	45	
3.	Construction of the outstanding YECs 135 constituencies.	4	2.025 billion	No. of youth using constructed YECs	10	20	60	45	

SECTION 1: PROJECT PROFILE			
Project Name		National Youth Opportunities Towards Advancement (NYOTA)	
Project Reference Number		P179414	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		State Department for Youth Affairs and Creative Economy	
Initiating Dept/Division/Section/Unit		State Department for Youth Affairs and Creative Economy	
Budget Vote		1135	
Estimated Project Cost		KSh 13,631.14 Million	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details		State Department for Youth Affairs and Creative Economy, Talanta Plaza P. O. Box 34303-00100, Nairobi. Email. info@youth.go.ke	
Project Threshold		Mega	
Project GPS location		Countrywide	
County: All 47 Counties	Sub-County: All	Ward: All	Village: All
Planned Start Date		14th May, 2024	
Planned End Date		15th May, 2030	
Date of Submission		October, 2025	

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
Kenya has a young population, with 35.7 Million nearly 75.1% below 35 years of age with a high unemployment rate which stands at 39% of the country's population that needs to be addressed. The World Bank in collaboration with the Government of Kenya reached important agreement on project scope and key interventions in line with the Bottom-up Economic Transformation Agenda (BETA) and MTP IV to address Youth unemployment and skills mismatch through creation of opportunities for employment, earnings and savings.

2. Problem Statement

The 2019 Kenya Population and Housing Census pointed out that the country has a youthful population, with 35.7 Million nearly 75.1% below 35 years of age while 32.72 million (68.9%) live in rural areas. The youth population (18-35 years) constitutes 13,777,600 (29.0 per cent) in 2019 compared to 11, 809,518 (28.7%) in 2009, out of which 61% were working while 1.6 million were seeking work or indicated that there was no work available. The statistics further shows that youth unemployment stands at 39%. This youthful population is projected to increase to 15,201,898 in 2020 and 18,036,281 (34.9%) of the total population by 2030. The number of unemployed youths is drastically increasing and becoming a fastgrowing problem. This threatens the economic development of a country. Youth unemployment is a global issue which must be addressed since its impact can spill over. Failure by governments to train and educate young people risks increasing the unemployment rate and hindering the aspirations of the young people. The project's vision and design is to focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings for youth.

3. Relevance of the Project Idea

Article 55 of the Constitution of Kenya 2010, the Executive Order No. 1 of 2025, the National Youth Development Policy 2019 and the Kenya Vision 2030 Medium Term Plan, mandate the State Department of Youth Affairs & Creative Economy to promote Business Innovation and Incubation, and Collaborate & Oversee Stakeholders engaged in Youth Promoting Activities in order to ensure the youth access relevant education, training and skills; have opportunity to associate, be represented and participate in political, social, economic and other spheres of life; access to employment; and are protected from harmful cultural practices and exploitation. The Project's design will focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings to improve economic empowerment among the youth in all 47 counties and will crowd in partnerships from the private sector employers and counties to generate meaningful employment for a large number of vulnerable youth annually in Kenya.

4. Needs Assessment

It focuses on those who are unemployed, underemployed, or engaged in low-tier employment with limited incomegenerating opportunities. Over 810,000 youth are expected to benefit directly from the program's comprehensive skills training and job placement. With an anticipated substantial annual growth rate of targeted beneficiaries to be enrolled, the project will have to be enhanced to accommodate the increasing beneficiaries. The primary benefits of the project include improved employability, enhanced income stability, and increased savings, contributing to overall economic resilience. Additionally, the project will provide social insurance mechanisms to mitigate financial risks for youth during economic downturns.

SECTION 3: SCOPE OF THE PROJECT

The Project will cover all 47 counties in the country. Its target beneficiaries are Youth aged 18-29, up to 35 years for PWDs, who are unemployed, under-employed or in vulnerable employment

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To increase employment, earnings and promote savings among vulnerable youth in Kenya.

b) Project Objectives and Outcomes

Project Objectives
To increase employment
To increase earnings
To promote savings
Project Outcomes
Increased Youth in employment
Increased earning among the youth.
Saving culture inculcated among the youth

c) Proposed Projects Outputs

Youth employability improved
Employment opportunities expanded
Youth savings promoted
Project Management Systems enhanced

d) Project activities and Inputs

Training of Youth in Soft skills and core business skills.
On-the-Job work experience.
Issuing stipends to youth beneficiaries.
Training of trainers and connecting MCs with umbrella employer organizations. Improving the quality of training offered by master craftsmen is key to better outcomes for interns. The subcomponent will support pedagogical upskilling of up to 4,000 MCs
Offering Childcare support for trainees. Childcare services will be provided to beneficiaries with young children.

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal Equity in Access, Control and Participation in Resource Distribution for Improved Livelihood of Vulnerable Youth.	% of youth reporting improved income/livelihoods	i. • Survey report • Impact reports	Political stability Stakeholders support

Project outcomes Increased Youth in employment)	% of youth with disabilities who are beneficiaries of jobfocused interventions No. of Youth beneficiaries in wage employment or selfemployment. % of Female beneficiaries who are in wage or selfemployment in maledominated sectors.	• Survey report • Impact reports	Stakeholders support Adequate employment capacity in local and foreign labour markets Sufficient regulatory Frameworks to support the job market Skills matching market requirements
Increased earning among the youth.	% Increase in average earnings among beneficiaries.	• Tracer studies report • Impact Evaluation report • Periodic KNBS statistics • Economic Survey	Stable Economic Growth
Saving culture inculcated among the youth	% Increase in Youth contributing to longterm savings.	• Tracer studies report • Impact Evaluation report • Periodic KNBS statistics • Economic Surveys • NSSF Data	Stakeholders support Sufficient income to support savings
Key Outputs Youth employability services	No. of youth placed on apprenticeship and employment No. of Youth trained in life and core	• Monitoring reports • Tracer studies reports • Monitoring reports • Tracer studies	Zero attrition

	business skills	reports	
Employment opportunities expanded	No of beneficiaries of receiving entrepreneurship support	• Survey report • Impact reports	stakeholders support
Youth savings promoted	No of Youth in saving schemes	• Periodic survey report • Impact reports	stakeholders support
Key Activities			
Output 1 Activities Soft skills and core business skills training. On-the-job work experience offered through internships and attachment to Master Craftsmen (MCs) Issuance of stipends to youth beneficiaries. Training of trainers and connecting MCs with private employer organizations. Offering Childcare services to beneficiaries with small children	No of Soft skills and core business skills training beneficiaries No of beneficiaries receiving On-thejob work experience No of youth receiving stipends No of MCs enrolled No of beneficiaries getting childcare services	• Monitoring reports • Tracer studies reports	Qualified service providers to undertake training
Output 2 Activities Linking Youth with employers	No. of youth linked with employees	• Monitoring reports • Tracer studies reports	

Output 3 Activities Registering all project beneficiaries in the Haba Haba scheme Matching beneficiary contributions to inculcate the savings habit Offering tangible short-term incentives to increase persistency of savings	No of beneficiaries on the Haba Haba scheme	• Monitoring reports • Tracer studies reports	Robust saving mechanism Saving culture inculcated among the Youth

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The project will contribute to the Institution's Mandate of Youth empowerment by putting mechanisms in place that will lead to employment of vulnerable Youth. This will be achieved through provision of soft and core business skills and placement of Youth on employment. The Project will cover all

2. Management of the Project

The overall National Project Coordination will be spearheaded by the National Steering Committee under the chairmanship of the Cabinet Secretary in-charge of Youth Affairs, Creative Economy and Sports and other Cabinet Secretaries from the implementing Agencies.

State Department for Youth Affairs and Creative Economy, State Department for Labour, Micro and Small Enterprises Authority (MSEA), National Industrial Training Authority (NITA), National Social Security Fund [NSSF], Kenya Private Sector Alliance (KEPSA) and World Bank with membership from key stakeholders will establish a committee to coordinate the Project Implementation.

Project Implementation Technical Committee made up of Principal Secretaries from implementing State Departments will guide the process.

At Inter Agency Level, Project Coordination Unit will be domiciled in the State Department for Youth Affairs and Creative Economy which will coordinate other agencies in day to day running of the project programs and activities. In order to ensure the successful completion of this Project and coherence across the various activities, the execution will involve all stakeholders under all sectors, while follow-ups will be made through the mainstreaming framework.

The State Department for Youth Affairs and Creative Economy will engage the County Governments through the Council of Governors (CoG) on the need to have to have the project rolled out in the 47 Counties and the logical framework of partnership.

3. Monitoring and Evaluation arrangements

The progress and achievement of the Project's objectives will be monitored and evaluated through various activities, including: (a) assessing the Project Development Objective (PDO) indicators and intermediate results indicators in the Results Framework, (b) tracer studies to track progress six months after completion of project interventions; (c) conducting independent surveys and an impact evaluation; (d) Quarterly and bi-annual project progress report; (e) conducting a Mid-Term Review; and (f) producing an Implementation Completion and Results Report at the time of the project closing; (f) Ministerial Committee M&E Reports.

4. Risk and Mitigation Measures

Risk	Likelihood/Probability	Risk Impact	Mitigation Strategy
Financial risk	Low	Low	The project has a robust donor funded structures in partnership with GoK
Technological risk	Low	Medium	Development and operationalization of legal framework and regular reviews
Political risk	High	High	Capacity building and Lobbying
Environmental and Social Risk	Medium	Medium	Full of implementation of Environmental and Social Framework

5. Project Stakeholders Management

Stakeholder	Level of Influence	Engagement Strategy
The Cabinet	High	Lobbying by leadership
National Treasury and Economic planning	High	Continuous engagement and consultation
Development partners	High	Continued consultation and stakeholder mapping
Parliamentarians	High	Lobbying and advocacy
Civil Society Organizations	High	Lobbying, Capacity building, advocacy,

Youth	High	Creation of awareness, Public participation
Private Sector	High	Lobbying, Capacity building, advocacy

6. Project Readiness

The Organizational structure is sufficient and appropriate for execution of the project; The project is appropriately designed and ready for implementation.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the Project
KSh. 13,631.14 M

B. Recurrent Cost None

C. Estimated Total Project Cost in KSh Per Year

	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030
	KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)
	3267.81	3742.6	3742.13	3742.13

D. Proposed Financing Option
GoK -KSh.1,239.19
Development Partner -KSh.12,391.94

E. Other Cost Implications
N/A

F. Operational Cost after Implementation 300 Million

SECTION 7: OPERATIONAL SUSTAINABILITY

Achieving sustainability is central to the design of NYOTA project. The project aims to strengthen youth employment, entrepreneurship, and savings outcomes in a way that builds a sustainable system that continues to provide solutions long after the project closes. The capacity and systems strengthening will improve national and county government capacity to implement youth employment programs. The outcome are anticipated to be sustainable beyond the life cycle of the Project, including: the long-term benefits of the skills training for the targeted vulnerable youth throughout their lifetime; the enhancement of the youth employment and entrepreneurship training ecosystem, including, for example, through the training and certification of new MCs who will provide more opportunities for mentorship over the long term; enhanced collaboration between the public and private sectors around skills development and on-the-job training as the basis for a longer-term, enhanced public-private partnership on youth employment; strengthened and more effective engagement between social enterprises and the government, providing a results based financing model that can be scaled beyond the life of the project; enhancements to the NSSF's business processes and systems that will improve the experience of Haba Haba users, incentivizing participation and continued saving; and (vii) the

generation of much needed catalytic evidence on what works and what does not work in terms of incentivizing savings among youth; among others.								
SECTION 8: PROJECT IMPLEMENTATION PLAN								
Name of Output	**Expected Duration (Months)**	**Expected Cost (KES.)**	**Key Performance Indicators (KPIs)**	**FY 1**	**FY 2**	**FY 3**	**FY 4**	**FY 5**
Youth employability improved	60	110,160 M	No of beneficiaries of training and on-the-job work experience No. of users of the Kenya Labour Market Information System	205,000	205,000	205,000	205,000	-
Employment opportunities expanded	60	117,810 M	No of beneficiaries of receiving entrepreneurship support	23,562	23,562	23,562	23,562	23,562
Youth savings promoted	60		No of Youth in saving schemes	205,000	205,000	205,000	205,000	-

46.Construction of Meru County Labour Office

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Meru County Labour Office Phase II
Project Reference Number:	1184100100
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	State Department for Labour & Skills Development

Initiating Section:	Labour Department		
Budget Vote:	1184		
Estimated Project Cost:	KSh75.80 million		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Principal Secretary State Department for Labour & Skills Development.		
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke		
Project Threshold:	Small		
Project Geographical Location: GPS			
County: Meru	**Sub-County:** Imenti-North-Sub-County	**Ward:** Meru Municipality	**Village:** Museum area
Planned Start Date:	May 2012		
Planned End Date:	June, 2029		
Date of Submission:	FY 2012/13		

SECTION 2: PROJECT BACKGROUND.

1. Situation Analysis

Currently, the Meru County Labour Office operates from rented and inadequate premises, which undermines the efficiency of service delivery. As part of national reforms to decentralize labour services, the Ministry recruited 93 new Labour Officers and Inspectors in 2021 to strengthen the reach and quality of labour administration. However, with the expanded workforce, existing facilities in Meru are grossly insufficient to accommodate staff, clients, and essential operations.

Empirical assessments reveal that the office handles an average of **7**,000 worker complaints, 400 employer consultations, and 200 inspections annually, making it one of the busiest labour offices in the Eastern region. The absence of a dedicated office building limits accessibility, record-keeping, and efficiency in dispute resolution and enforcement.

2. **Problem Statement**

The current rented facilities are fragmented, congested, and financially unsustainable. This situation has hampered the department's ability to provide timely services to workers and employers,

compromising the effective realization of decent work standards and industrial peace. The absence of a central office also frustrates citizens who must seek services across multiple locations.

3. Needs Assessment

The assessment identified the following:

Inadequate and scattered office spaces impede coordination of inspections and mediation services.

Labour officers lack private rooms to conduct confidential consultations.

The department spends an estimated KSh 2.5 million annually on rent, funds that could instead sustain operations and maintenance of a permanent facility.

Stakeholders, including employers and trade unions, have expressed the urgent need for a centralized, accessible labour office.

A cost-benefit analysis shows that construction of a permanent office will achieve a full cost recovery in less than 10 years, through the elimination of rent expenditure and enhanced operational efficiency.

4. **Relevance of the Project Idea**

The project supports the Bottom-Up Economic Transformation Agenda (BETA) under the pillar of *Social Transformation and Inclusive Growth*, ensuring that decent work, fair employment practices, and industrial peace underpin county-level development.

It further aligns with:

MTP IV (2023–2027): Strengthening governance and labour market institutions;

SDG 8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all;

Vision 2030: Equitable social and economic development through efficient public service delivery.

SECTION 3. SCOPE OF THE PROJECT

The project involves the construction of two- storey building in Meru County, which is expected to house all the Ministry Staff in the County, the majority of whom are currently in rented premises.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Construction of a two-storey building that will house labour officers and Inspectors in Meru County

b) Project Objectives/ Outcomes

To enhance service delivery in Meru County through the provision of a conducive working environment for the Labour officers and Inspectors

c) Proposed Project Outputs

A well-constructed two-storey building that will house Labour Officers and Inspectors in Meru County

d) Project Activities and Inputs

Construction of the office block

Construction of a Gate

Civic works

Mechanical Plumbing and Drainage

Electrical Works			
e) Project Logical Framework Matrix			
Narrative	**Indicators**	**Sources/Means of Verification**	**Assumption**
GOAL Construction of a two-storey building that will house labour officers and Inspectors in Meru County	% Completion rate of Construction of the two-storey building	Reports from Public works Quarterly reports from CPMU and the Department	Compliance with contractual agreements
Project Objective/Outcome To enhance service delivery in Meru County through provision of a conducive working environment for the Labour officers and Inspectors	Number of Labour Inspections carried out	Quarterly reports from the Department	Compliance with contractual agreements
Key Output A well-constructed two storey building that will house Labour Officers and Inspectors in Meru County	% Completion rate of Construction of the two-storey building	Reports from Public works Quarterly reports from CPMU and the Department	Compliance with contractual agreements
Key activities Construction of the office block Construction of a Gate Civic works Mechanical Plumbing and Drainage Electrical Works	% Completion rate of Construction of the office block Construction of a Gate Civic works Mechanical Plumbing and Drainage Electrical Works	Reports from public works	Compliance with contractual agreements
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
The Department's core mandate is to promote harmonious industrial relations, enforce labour laws, and advance decent work. The Meru Labour Office will directly support this mandate by providing a suitable environment for labour inspections, mediation, and policy enforcement. The project strengthens the credibility and authority of the Ministry as a champion of fair labour practices, social dialogue, and workplace justice.			

2. Management of the Project

The Department is headed by a Labour Commissioner. The Commissioner, who reports to the Principal Secretary, manages the Project and is supported by other staff from the directorate who have been appointed to assist in the management of the project. The department has handed other projects to completion, such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu, hence the availability of technical, managerial, and financial capacity to carry out completion of the project.

3. Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry out monitoring and Evaluation of the Project to give a report on the status of the project. The State Department for public works will also assess the works carried out and provide a comprehensive report to show the works completed and the remaining works. The Authority will carry out Monitoring and evaluation of the project and give a report on a quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

Risk	Likeliho od	Impact	Mitigation Measures
Cost escalation	Medium	Medium	Use value engineering and efficient procurement
Contractor underperformance	Low	High	Strict adherence to prequalification and supervision by Public Works
Weather-related delays	Medium	Medium	Schedule works outside peak rainfall seasons
Stakeholder misalignment	Low	Medium	Maintain regular coordination meetings and progress reviews

5. Project Stakeholders and Collaboration

Stakeholder	Role	Level of Influence	Inter est	Engagement Strategy
State Department for Labour & Skills Development	Project lead and owner	High	High	Regular review and reporting
State Department for Public Works	Design, supervisi on, certification	High	High	Technical oversight
National Treasury	Funding and	High	High	Timely communication and compliance

	fiscal oversight			
County Government of Meru	Local facilitation and permits	Medium	High	Coordination through the County Development Implementation Coordination Committee (CDICC)
Stakeholder	**Role**	**Level of Influence**	**Interest**	**Engagement Strategy**
State Department for Labour & Skills Development	Project lead and owner	High	High	Regular review and reporting

6. Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at 78.9% Completion rate.

In FY 2023/24 the project was Allocated KSh10 million, part of which is to clear pending bills carried forward from 2022/23 FY. Under the approved estimates for FY 2024/25, the project was allocated KSh 6.44 million under Supplementary Estimates No. II. The project has an allocation of KSh 6.44 million under FY 2025/26 to cater for cost overruns and completion of the project.

SECTION 6: FINANCIAL INFORMATION

A. Capital Costs to Complete the Project (KShs) 30.5 Million

Consultancy and fees: ----------
Land Acquisition costs: ---------
-
Site Access, Preparation and Utility: ----------
Construction: **30.5 million**
Equipment: --------
Other Capital costs: ---------

B. Recurrent Costs (KShs)

Labour Cost…….
Operating Cost……

Maintenance Cost……
Others……

C. Total Cost Breakdown in Financial Year

	FY 2026/27	**FY 2027/28**	**FY 2028/29**	**FY 2029/30**
	KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)

	0	45.3	-	-

D. Proposed Source of Financing
Government of Kenya (GOK)

E. Cost implications to other Related Projects (None)

SECTION 7: OPERATIONAL SUSTAINABILITY

The project will be implemented in phases yearly. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project. To ensure the sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services.

SECTION 8: PROJECT IMPLEMENTATION PLAN

				Key Performance Indicators (KPIs)				
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY 1**	**FY 2**	**FY 3**	**FY 4**	**FY 5**
1	Meru County Labour Office	12 years	75.80 M	Percentage Completion				

47.Construction of National Employment Promotion Centre, Kabete

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of National Employment Promotion Centre, Kabete
Project Reference Number:	1184100600
Ministry/County Department:	Ministry of Labour and Social Protection State Department for Labour and Skills Development
Implementing Agency (MDA/CDA):	National Employment Authority (NEA)
Initiating Department/Division/Section/Unit:	National Employment Authority (NEA)
Budget Vote:	1184
Estimated Project Cost:	KSh. 1,050.73 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary, State Department for Labour and Skills Development

Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Large	
Project Geographical Location:		Kiambu	
County: Kiambu	Sub- County: Kabete	**Ward:**	**Village:**
Planned Start Date:		10/3/2015	
Planned End Date:		30/6/2030	
Date of Submission:		10/3/2015	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Public employment services are essential for bridging jobseekers with employment opportunities, while also collecting vital labour market information to inform forecasting and evidence-based policymaking. In Kenya, the National Employment Authority (NEA) oversees public employment offices that deliver core services, including jobseeker registration and placement, career guidance and counselling, and data aggregation on labour trends. Despite these efforts, Kenya's public employment system remains constrained by inadequate capacity, outdated technology, and inefficient matching methodologies, resulting in suboptimal connections between jobseekers and available opportunities. This

shortfall is particularly acute amid persistent unemployment challenges: Kenya's overall unemployment rate stood at 5.4% in 2024, while youth unemployment (ages 15-34) reached 17.7%, exacerbating economic vulnerabilities for the country's large youthful population, which constitutes over 35% of the workforce. These statistics underscore the pressing need for enhanced infrastructure to support job creation and skills alignment, especially under the Bottom-Up Economic Transformation Agenda. In response, NEA is actively re-engineering Kenya's public employment services to better meet workforce demands, with the proposed National Employment Promotion Centre serving as a centralized one-stop shop for integrated employment services, including digital job matching, international labour migration support, and real-time market intelligence

3. Problem Statement

Kenya’s public employment services face significant challenges in addressing the country’s unemployment crisis, particularly among youth, who constitute over 35% of the workforce yet face unemployment rates as high as 17.7% in 2024. The National Employment Authority (NEA) struggles with limited capacity, outdated technology, and inefficient methodologies for matching jobseekers with employment opportunities, hindering timely and effective job placements. Additionally, inadequate human resource capacity for collecting, analyzing, and disseminating accurate labour market information limits evidence-based policymaking, exacerbating skills mismatches and leaving jobseekers ill-equipped to navigate domestic and international labour markets. These gaps undermine NEA’s ability to meet the demands of Kenya’s growing workforce, contributing to economic vulnerabilities and social challenges like youth unrest.

The prolonged delay in completing the National Employment Promotion Centre in Kabete, currently at 33% completion since 2015, has led to structural deterioration, increasing costs and delaying the delivery of a centralized one-stop shop for employment services. Without modern infrastructure, NEA cannot effectively scale services like job matching, career counselling, internship placements, and foreign employment facilitation, critical for aligning with the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan’s (MTP IV) goal of creating 1.2 million jobs annually. The absence of this facility perpetuates inefficiencies, limiting NEA’s ability to address unemployment and support inclusive economic growth.

4. Relevance of the Project Idea

The Construction of the National Employment Promotion Centre, Kabete, is a flagship initiative under the Labour and Employment Sector, directly aligned with the Fourth Medium Term Plan (MTP IV, 2023-2027) and the Bottom-Up Economic Transformation Agenda (BETA). MTP IV prioritizes job creation and human capital development as key enablers of Kenya’s Vision 2030, targeting the creation of 1 million new jobs annually, with a focus on youth and inclusive growth. The project supports MTP IV’s Employment Promotion and Labour Market Development Programme by enhancing public employment services to facilitate job placement, skills training, and labour migration. Specifically, it aligns with BETA’s pillar on job creation and economic empowerment by establishing a modern, centralized facility to deliver comprehensive employment services, including jobseeker registration, vacancy matching, career counselling, internship placement, and labour market research. The Centre will serve as a one-stop shop, enabling youth to access employment opportunities both domestically and internationally through teleconferencing facilities and dedicated foreign employment units. By addressing youth unemployment (17.7% in 2024) and supporting the National Internship Programme, the project directly contributes to BETA’s goal of empowering Kenya’s youthful population and fostering inclusive economic growth. Additionally, it strengthens labour market information systems, a key MTP IV objective, to inform evidence-based policy and reduce skill mismatches, thereby advancing Kenya’s socio-economic transformation.

5. Needs Assessment

The National Employment Promotion Centre in Kabete is designed to address critical gaps in Kenya's public employment services by providing a modern, centralized one-stop shop for jobseekers.

Specific Target Group of Final Beneficiaries

The primary target beneficiaries are unemployed jobseekers in Kenya, with a focus on youth aged 15-34, recent graduates, and individuals seeking domestic or international employment opportunities. This group includes those requiring services such as job registration, vacancy matching, career counselling, internship placement, labour market information, and predeparture orientation for foreign jobs. The centre will particularly benefit vulnerable subgroups, including women, persons with disabilities, and those from low-income households in urban and peri-urban areas like the Nairobi metropolitan region (encompassing Kiambu County), while also serving national users through digital integration.

Approximate Estimate of End-Users

Based on Kenya's labour force of approximately 25.5 million in 2025, with an overall unemployment rate projected at 7.23% (equating to about 1.95 million unemployed individuals), the centre is expected to serve an estimated 50,000100,000 end-users annually (measured in individuals). This includes over 1 million youth entering the job market each year, who represent the majority of jobseekers due to high youth unemployment rates (estimated at 12-17% for ages 1524, and potentially higher for 15-34 when including underemployment). The unit of measurement is individuals, as services are personalized (e.g., one-on-one counselling or job placements), though some activities like career fairs may indirectly benefit households or businesses through family members or employee referrals.

Estimate of Physical Demand and Growth Rate

Upon project completion, the initial physical demand for services is estimated at 50,000 jobseekers annually (individuals), based on current NEA office utilization rates scaled for a modern national facility. This includes daily footfall of 200-300 users for core services like registration and matching, plus event-based demand (e.g., 5,000 attendees at quarterly career fairs). Demand is projected to grow at 5% annually, driven by population growth (2-3%), economic recovery post-2025, and increasing awareness of the center's services. Units of measurement include individuals served per year for direct services and sessions conducted (e.g., 10,000 counselling sessions annually). This growth aligns with trends of 1 million new youth job market entrants yearly, assuming integration with digital platforms to handle scalable demand without physical constraints.

Potential Benefits and Preliminary Assessment

Main Benefits to End-Users: The assets created a five-story modern facility with offices, conference rooms, teleconferencing setups, and a computer lab—will provide end-users with streamlined access to employment services, leading to faster job placements (target: 10,000 annually), skill enhancement through counselling and internships, and opportunities for foreign employment (e.g., sourcing jobs abroad and orientations). This could reduce individual unemployment duration by 20-30%, improving livelihoods, income stability, and career progression for youth and graduates.

Significant External Benefits: External benefits include broader economic growth through reduced youth unemployment, which mitigates social issues like crime and unrest, potentially saving government costs on social welfare. Enhanced labour market data collection will inform national policies, benefiting employers (businesses) with betterskilled hires and the economy via increased remittances from foreign placements (Kenya receives over KSh 500 billion annually in remittances). No significant environmental impacts are anticipated, as the project includes waste water treatment and sustainable designs.

Significant Differences in Benefits Between Alternatives: Compared to alternatives like expanding existing decentralized NEA offices or relying solely on digital platforms (e.g., NEA's online job portal), this centralized physical centre offers superior benefits through integrated, in-person services with advanced tech (e.g., teleconferencing for international interviews), potentially achieving 20% higher placement rates due to holistic support. Digital-only alternatives may exclude low-digital-literacy users

(e.g., rural youth), reducing accessibility by 30-40%, while decentralization fragments services, leading to inefficiencies in data collection and foreign employment management. The proposed model maximizes benefits for urban youth hubs like Nairobi, with scalability for national reach.

SECTION 3: SCOPE OF THE PROJECT

The scope of the Construction of the National Employment Promotion Centre in Kabete encompasses the design, construction, and commissioning of a modern five-story facility to serve as a comprehensive one-stop shop for public employment services in Kenya. This includes all necessary civil, mechanical, electrical, and ancillary works to deliver a fully operational centre aligned with the National Employment Authority's (NEA) mandate for enhancing job placement, career guidance, and labour market information dissemination. The project boundaries are defined by the following key outputs and deliverables, building on the initial feasibility study, architectural designs, and bills of quantities prepared in collaboration with the State Department of Public Works.

Key Deliverables and Statement of Work

The project will complete the following works, progressing from the current 33% physical completion stage (as of FY 2024/25) to full handover by the planned end date of June 30, 2027. Works already completed include foundational concrete elements (such as water tank slabs, ring beams, and concrete gutters) and the Gate House up to roof level. Remaining activities focus on structural finalization, installations, and site enhancements, with supplementary repairs to address deterioration from delays (e.g., structural reinforcements and anti-corrosion treatments). The statement of work is phased as follows:

Structural and Civil Works:

Completion of the main five-story office block, including internal partitioning for 12 offices per floor, a restaurant, two conference rooms with teleconferencing facilities, a boardroom, resource centre, and computer lab.

Construction of the boundary wall to secure the site.

Civil works, including site grading, paving, and external infrastructure to ensure accessibility and durability.

Mechanical and Plumbing Systems:

Installation of mechanical plumbing and drainage systems for efficient water supply and sanitation.

Construction and integration of a waste water treatment plant to promote environmental sustainability and compliance with regulatory standards.

Electrical and Security Installations:

Comprehensive electrical installation works, including wiring, lighting, and power distribution.

Installation of an electric fence for perimeter security.

Deployment of CCTV and access control systems for enhanced site monitoring and safety.

Installation of a standby generator to ensure uninterrupted power supply during outages.

Specialized Systems and Amenities:

Installation of an air conditioning system for climate control across all floors.

Lift installation to provide accessible vertical transportation in the multi-story building.

PABX (Private Automatic Branch Exchange) installation for integrated communication networks.

Site Finishing and Enhancements:

Landscaping works, including green spaces, pathways, and aesthetic improvements to create a welcoming environment.

Supplementary repairs and maintenance to mitigate deterioration from project delays, ensuring long-term structural integrity.

Project Boundaries and Inclusions`

Inclusions: All works are confined to the designated site in Kabete Ward, Kiambu County, and include procurement, contractor supervision, quality assurance, and final certification by the State Department of Public Works. The scope extends to integrating the facility with NEA's digital systems (e.g., for job matching and teleconferencing) but does not include ongoing software development.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The Construction of the National Employment Promotion Centre in Kabete primarily aligns with Kenya's Fourth Medium Term Plan (MTP IV, 2023-2027) under the Bottom-Up Economic Transformation Agenda (BETA), as it is a national initiative led by the National Employment Authority (NEA) and the State Department for Labour and Skills Development. While the project is geographically located in Kiambu County and indirectly supports the CIDP's focus on youth empowerment and increasing employment opportunities (targeting a 57% increase in employment/income by 2027 through MSME support and skills training), its core objectives tie more directly to national priorities.

The specific goal in MTP IV that the project intends to achieve is to promote job creation, skills development, and enhanced public employment services to support inclusive growth, reduce unemployment, and harness the demographic dividend, with a focus on youth and vulnerable groups. This is embedded in the Social Pillar of Kenya Vision 2030 and BETA's job creation pillar, targeting 1.2 million new jobs annually (2023-2027) and increasing formal sector employment from 19% to 40% by 2027. The project contributes by establishing a modern one-stop shop for services like job matching, career counselling, internships, and labour migration support, addressing skills mismatches and facilitating access to domestic and international opportunities.

The key indicator to measure the project's success against this MTP IV goal is the number of job-seekers placed in employment through public employment services.

b) Project Objectives/Outcomes

Project Objective: The objective of the Construction of the National Employment Promotion Centre in Kabete is to establish a modern, centralized one-stop shop that delivers comprehensive public employment services to enhance job placement, skills development, and labour market information access for jobseekers, particularly youth, graduates, and vulnerable groups, thereby contributing to reduced unemployment and inclusive economic growth under the Bottom-Up Economic Transformation Agenda (BETA).

Corresponding Outcomes and Indicators:

Outcome 1: **Increased Access to Efficient Job Placement Services**

Description: The Centre will enable jobseekers to access streamlined job placement services, including registration, vacancy matching, and employer referrals, allowing them to secure employment faster and more effectively than through existing fragmented systems. This will reduce the average time to employment and improve access to decent work opportunities.

Indicator: Number of jobseekers successfully placed in employment annually

Outcome 2: **Enhanced Skills Development and Career Readiness**

Description: Through career guidance, vocational counselling, internship placements, and career seminars, jobseekers will acquire improved skills and career preparedness, enabling them to better navigate the labour market and transition smoothly into the workforce. This will particularly benefit youth and graduates, who can now access tailored support previously limited by capacity constraints.

Indicator: Number of jobseekers receiving career counselling or internship

Outcome 3: **Improved Access to Labour Market Information and International Opportunities**

Description: The Centre will provide real-time labour market information and facilitate international job placements through teleconferencing facilities and a dedicated foreign employment unit, enabling jobseekers to access opportunities abroad and make informed career decisions. This addresses previous gaps in timely and accurate labour market data, empowering jobseekers to pursue global opportunities efficiently.

Indicator: Number of jobseekers accessing labour market information or placed in international jobs annually.

Data Collection: Information will be obtained from the Centre's operational records, specifically job placement logs and the NEA's digital job-matching platform, cross-verified through quarterly performance reports. Integration with the National Employment Authority Integrated Management System (NEAIMS) will ensure data accuracy.

c) Proposed Project Outputs

Output 1: **Fully Constructed Five-Story Employment Promotion Centre**

Description: A completed five-story office block equipped with modern facilities, including 12 offices per floor (60 total), a restaurant, two conference rooms with teleconferencing capabilities, a boardroom, a resource centre, and a computer lab, ready to deliver comprehensive employment services.

Indicator: Percentage completion of the office block construction (target: 100% by June 2027).

Means of Verification: Quarterly progress reports from the State Department of Public Works, detailing structural completion stages, certified by site inspections and submitted to the Office of the Controller of Budget. Cross-verified by NEA's project monitoring reports.

Output 2: **Installed Mechanical, Electrical, and Security Systems**

Description: Fully operational mechanical plumbing, drainage, waste water treatment, electrical installations, air conditioning, lift, CCTV, access control, electric fence, standby generator, and PABX systems, ensuring a functional and secure facility.

Indicator: Number of systems installed and commissioned.

Means of Verification: Technical completion certificates issued by the State Department of Public Works for each system, supplemented by NEA's quarterly project monitoring reports and independent audits under the Public Investment Management (PIM) framework.

Output 3: **Completed Site Infrastructure and Landscaping**

Description: A finished boundary wall, gate house, civil works (paving and site access), and landscaped grounds, creating a secure, accessible, and aesthetically pleasing environment for jobseekers and staff.

Indicator: Percentage completion of site infrastructure and landscaping works (target: 100% by FY 2026/27).

Means of Verification: Site inspection reports from the State Department of Public Works, documented in quarterly updates to NEA and the Office of the Controller of Budget, with photographic evidence and contractor handover documentation.

Output 4: **Supplementary Repairs for Deterioration**

Description: Completed repairs to address deterioration from project delays, including structural reinforcements and anticorrosion treatments, ensuring the facility's long-term integrity and usability.

Indicator: Completion of supplementary repair works (target: 100% of identified repairs by FY 2025/26).

Means of Verification: Repair assessment reports and completion certificates from the State Department of Public Works, integrated into NEA's quarterly project reports and verified through PIM compliance audits

d) Project Activities and Inputs

Output 1: Fully Constructed Five-Story Employment Promotion Centre

Major Activities: Complete construction of the five-story office block and install interior fittings for offices, restaurant, conference rooms, boardroom, resource center, and computer lab. **Output 2: Installed Mechanical, Electrical, and Security Systems**

Major Activities; Install mechanical plumbing, drainage, and waste water treatment systems; Implement electrical installations, air conditioning, lift, and PABX systems; Set up security systems, including CCTV, access control, electric fence, and standby generator.

Output 3: Completed Site Infrastructure and Landscaping

Major Activities; Construct boundary wall and complete gate house to roof level and finishes; Conduct civil works, including site grading, paving, and access roads; Implement landscaping, including greenery, pathways, and aesthetic enhancements.

Output 4: Completed Supplementary Repairs for Deterioration

Major Activities; Assess and repair deteriorated structures

Inputs/Resources:

Financial- (construction budget, adjusted for inflation and supplementary works); **Human**-General contractors, skilled labour and project management team; construction **Material**s; **Equipment**; **Technical** approvals.

e) Project logical framework matrix

	Narrative	Indicators	Sources/Means of verification	Assumptions	

GOAL (MTP IV) Increase access to decent employment opportunities and skills development for youth and vulnerable groups through modernized public employment services, contributing to 1.2 million new jobs annually and reducing unemployment to below 5% by 2027	Number of jobseekers placed in employment annually	Quarterly NEA Performance Contract reports; annual reports to the State Department for Economic Planning; KNBS labour force surveys.	Alignment with BETA job creation priorities ensures prioritization
PROJECT PURPOSE/OUTCOMES Establish a modern one-stop shop to deliver comprehensive employment services, enabling faster job placements, enhanced skills development, and improved access to labour market information for jobseekers.	1. Number of jobseekers placed in employment 2. Number of jobseekers receiving career counselling/internships 3. Number accessing international jobs	NEA quarterly reports; Centre's job placement and user registration logs	NEA's capacity remains robust
KEY OUTPUT 1 Fully constructed five-story Employment Promotion Centre with modern facilities.	Percentage completion of the office block construction (target: 100% by June 2027)	Quarterly progress reports from State Department of Public Works; NEA project monitoring reports; Office of the Controller of Budget submissions	Contractor performance meets timelines

Key Activities for Output 1 Complete construction of fivestory office block (walls, roofing, internal partitioning) Install interior fittings	Percentage of structural and interior works completed	State Department of Public Works site inspection reports; contractor progress logs; NEA quarterly updates	Stable supply chain for materials; no labour disputes.
KEY OUTPUT 2 Installed mechanical, electrical, and security systems (plumbing, drainage, waste water treatment, electrical, air conditioning, lift, CCTV, access control, electric fence, standby generator, PABX)	Number of installed systems commissioned and	Technical completion certificates from State Department of Public Works; NEA quarterly project reports; PIM compliance audits.	Timely procurement of specialized equipment; technical expertise available
Key Activities for Output 2 1. Install mechanical plumbing, drainage, and waste water treatment systems. 2. Implement electrical installations, air conditioning, lift, and PABX. 3. Set up security systems (CCTV,	Number of systems completed and tested	State Department of Public Works certification reports; NEA monitoring logs; independent audit reports	No delays in equipment procurement; adherence to safety standards
KEY OUTPUT 3 Completed site infrastructure and landscaping (boundary wall, gate house, civil works, landscaped grounds).	Percentage completion of site infrastructure and landscaping	Site inspection reports from State Department of Public Works; NEA quarterly updates; contractor handover documentation.	Goodwill from all the stakeholders involved

Key Activities for Output 3 1. Construct boundary wall and complete gate house. 2. Conduct civil works (paving, site access). 3. Implement landscaping (greenery, pathways).	Percentage of site works completed	State Department of Public Works reports; photographic evidence; NEA project updates	Timely contractor mobilization; no objections	
KEY OUTPUT 4 Completed supplementary repairs for deterioration (structural reinforcements, anti-corrosion treatments)	Percentage completion of identified repair works	Repair assessment reports; State Department of Public Works completion certificates; NEA quarterly reports	No unforeseen structural issues	
Key Activities for Output 4 1. Assess and repair deteriorated structures (e.g., concrete, beams). 2. Apply anti-corrosion treatments	Percentage of repairs completed	State Department of Public Works assessment reports; NEA monitoring data; PIM audits	Accurate initial deterioration assessment; no escalation in repair scope.	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The NEA's mandate includes facilitating job creation, improving labour market efficiency, and promoting inclusive employment opportunities, with a focus on youth and vulnerable groups. The project's objective; to establish a one-stop shop for public employment services such as jobseeker registration, vacancy matching, career counselling, internship placement, and labour market information dissemination; directly operationalizes this mandate. By providing a state-ofthe-art facility with teleconferencing capabilities and a dedicated foreign employment unit, the Centre will enhance NEA's ability to link jobseekers with domestic and international opportunities, address skills mismatches, and provide real-time labour market data. This aligns with NEA's responsibility to monitor trends, develop employment strategies, and promote foreign employment to absorb excess labour.

2. Management of the Project:

The National Employment Authority (NEA) serves as the primary implementing agency for the Construction of the

National Employment Promotion Centre in Kabete, with oversight from the State Department for Labour and Skills Development. NEA's demonstrated capacity in managing similar initiatives, such as the successful implementation of the modern employment centre in Eldoret.

Technical, Managerial, and Financial Capacity

NEA possesses robust technical capacity through its collaboration with specialized entities like the State Department of Public Works, which handles feasibility studies, designs, bills of quantities, and technical supervision. This ensures compliance with engineering standards and efficient execution of construction activities.

Institutional Arrangements for Management and Control

NEA's institutional framework is designed for effective project governance. The project is managed by a dedicated Project Implementation Unit (PIU) within NEA, comprising representatives from operations, finance, and technical departments, reporting directly to the NEA Director General. Oversight is provided by the State Department for Labour and Skills Development, which coordinates with SDPW for technical evaluations and certifications. Key arrangements include:

Procurement and Contracting:

Monitoring and Control

Governance Structure

Handling Shortfalls in Expertise and Funding Sources

Potential shortfalls in specialized expertise will be addressed through outsourcing to certified consultants or partnerships with SDPW, which has in-house experts.

Previous Experience in Handling Similar Projects

NEA has successfully managed projects of comparable magnitude, notably the construction of the modern employment centre in Eldoret, which involved similar scopes: building design, civil works, and installations, completed through phased funding and SDPW collaboration. This project enhanced local employment services and demonstrated NEA's ability to handle such projects.

4. Monitoring and Evaluation Arrangements

The Construction of the National Employment Promotion Centre in Kabete will be monitored and evaluated through a robust framework to ensure progress toward its objectives of delivering comprehensive employment services. The National Employment Authority (NEA), in collaboration with the State Department for Labour and Social Protection, and the State Department of Public Works, will implement a Monitoring and Evaluation (M&E) system. Regular site inspections will assess physical progress (e.g., percentage completion), while NEA's Project Implementation Unit (PIU) will track key performance indicators, such as the number of systems commissioned and repairs completed, against planned timelines. Independent audits framework will validate findings, ensuring compliance with budgetary and technical standards. Post-completion, NEA will monitor service delivery outcomes through operational logs and user feedback.

The PIU, led by NEA's senior management, will coordinate M&E, leveraging SDPW's technical expertise for structural assessments and NEA's data analysts for outcome tracking, ensuring efficient resource utilization.

Reporting channels flow from the PIU to NEA's Director General, with quarterly reports submitted to the State Department for Labour and Skills Development, and the National Treasury. These reports, detailing progress, expenditure, and risks, will be archived in NEA's project database. Lessons learned, such as strategies to mitigate contractor inefficiencies, will be analyzed during annual performance reviews, documented in strategic reports, and shared via knowledge-sharing platforms with

stakeholders like the Ministry. These insights will inform future projects, enhancing procurement efficiency and risk management for employment-focused initiatives.

5. Risk and Mitigation Measures

Risk	Likelihood/probability	Risk Impact	Mitigation strategy
Budget Cuts or Delayed Funding Insufficient or delayed disbursements from the National Treasury, as seen in FY 2024/25	Medium	Medium Delays project timeline, increases costs due to inflation and deterioration.	Advocate for prioritized funding under guidelines for stalled projects; secure milestone-based disbursements tied to progress
Contractor Delays or Underperformance Poor contractor execution or failure to meet timelines could slow progress	Medium	Medium Delays completion, affects quality, and increases supervision costs.	Enforce performance bonds in contracts; conduct rigorous pre-qualification of contractors; implement frequent progress reviews by
Structural Deterioration Further deterioration of existing 33% completed structures due to	Medium	Medium Increases repair costs and delays handover.	conduct immediate structural assessments; apply anti-corrosion

prolonged delays could require additional repairs.			treatments to protect existing works
Shortfall in Technical Expertise Limited in-house could affect quality.	Low	Medium Compromises system functionality and delays commissioning.	Engage certified external consultants

6. Project Stakeholder Management

Stakeholder	Level of Influence	Engagement Strategy
National Employment Authority (NEA)	High (Implementing Agency	Lead project implementation through a dedicated Project Implementation Unit (PIU); hold progress meetings with the NEA Board and CEO; submit quarterly performance reports to align with mandate and PIM guidelines.
State Department for Labour and Skills Development	High (Oversight Agency)	Provide strategic oversight; engage through briefings on project milestones; ensure alignment with MTP IV and BETA via policy directives; facilitate funding advocacy with National Treasury.
State Department of Public Works	High (Technical Partner)	Conduct technical assessments, certify designs, and monitor construction quality; engage through site inspections and technical reports; resolve legal compliance issues under the Building Code and Public Works Act.
National Treasury Office of the Controller of Budget	High (Funding Authority)	Secure funding commitments via Budget Vote; engage through formal submissions during budget cycles and supplementary estimates; provide detailed cost-benefit analyses to justify budget under PIM stalled project framework.

Kiambu County Government	Medium (Local Authority)	Approve local permits and address community concerns; engage through stakeholder forums; resolve legal issues related to county by-laws and land use permissions.
National Environment Management Authority (NEMA)	Medium (Regulatory)	Approve Environmental Impact Assessment (EIA) for waste water treatment and construction; engage via submission of EIA reports and annual compliance audits to meet Environmental Management and Coordination Act, 1999 requirements.
Kenya Power and Lighting Company (KPLC)	Medium (Utility)	Provide electrical connections for the facility; engage through preconstruction agreements for power
		supply and integration of standby generator; address legal grid connection requirements.
Nairobi Metropolitan Services (Water and Sanitation)	Medium (Utility)	Supply water and sanitation services; engage via contracts for plumbing and waste water treatment connections; ensure compliance with Water Act, 2016 standards

7. Project Readiness

The National Employment Authority (NEA) is well-prepared to advance the Construction of the National Employment Promotion Centre in Kabete from its current 33% completion stage, leveraging existing groundwork and budgetary allocations for FY 2025/26.

a. **Project Preliminary and Detailed Designs**: Preliminary designs have been prepared and certified by the State Department of Public Works, including feasibility studies, architectural drawings, and bills of quantities. Detailed designs, encompassing structural, mechanical, and electrical specifications, have also been developed in consultation with SDPW and approved for implementation, ensuring compliance with building standards and readiness for tendering.

b. **Land Acquisition and Site Readiness**: The land in Kabete Ward, Kiambu County, has been fully acquired, with all necessary documentation secured. The site is ready for continued works, with foundational elements (e.g., concrete works and Gate House up to roof level) already completed at 33%, and supplementary assessments conducted to address deterioration from prior delays.

c. **Necessary Regulatory Approvals**: All required regulatory approvals have been obtained, including environmental clearances from the National Environment Management Authority (NEMA) under the Environmental Management and Coordination Act, 1999, building permits from Kiambu County Government, and technical certifications from SDPW. These approvals cover construction, waste water treatment, and security installations, with no outstanding legal hurdles.

d. **Government Agencies and Stakeholders Involved**: Key agencies include NEA (lead implementation and day-to-day management), State Department for Labour and Skills Development (oversight and policy alignment), SDPW (technical design, evaluation, and certification), National Treasury (funding approval under Budget Vote 1184), Office of the Controller of Budget (financial monitoring), and NEMA (environmental approvals)..

e. **Consultations with Other Government Agencies**: Consultations have been undertaken with SDPW for design and feasibility, Kiambu County for land and permits, and the State Department for Economic Planning for MTP IV synergy.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees: ….
Land acquisition costs: ……
Site Access, Preparation and Utility……
Construction……KShs 798.06Million
Equipment……252.67 Million
Other Capital Costs……

B. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

Labour Costs……
Operating Costs……
Maintenance costs……
Others……

C. Estimated Total Project Cost KShs Per Year:

	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30

	Total (KSh M)	Total (KShM.)	Total (KShM.)	Total (KShM.)
	75	80	168.92	238.3

D. Indicate the proposed financing options for the project:

The project will be financed by: Government of Kenya only

E. Cost Implications to other related projects (None)

SECTION 7: OPERATIONAL SUSTAINABILITY

The National Employment Promotion Centre in Kabete will sustain its services post-completion by integrating into the National Employment Authority's (NEA) nationwide network of employment offices, ensuring ongoing delivery of job placement, career counselling, internship programs, and labour market information to beneficiaries, particularly youth and jobseekers. Leveraging NEA's digital platforms like the NEAIMS (overhauled in July 2025 with ILO support), the Centre will operate as a flagship facility, facilitating at least 50,000 annual users with scalable services. Sustainability will be achieved through routine maintenance, staff deployment, and revenue generation, aligning with NEA's mandate to promoerp te inclusive employment under the Bottom-Up Economic Transformation Agenda (BETA).

a. **Organization that Will Own and Operate the Assets**: The National Employment Authority (NEA), established under the National Employment Authority Act, 2016, will own and operate the assets. As the implementing agency, NEA will manage daily operations, including service delivery and facility upkeep, ensuring seamless integration with its existing county employment offices.

b. **Adequacy of Technical, Managerial, and Financial Capacity**: NEA possesses adequate technical capacity through its skilled workforce and partnerships with the State Department of Public Works (SDPW) for maintenance oversight, as demonstrated by successful operations of the Eldoret centre. Managerially, NEA's Project Implementation Unit (PIU) and DG-led structure, bolstered by training programs, ensure effective governance. Financially, NEA's recurrent budget supports operations, with measures like staff upskilling via Ministry programs addressing any gaps in expertise (e.g., foreign employment units). Where necessary, external consultants will be engaged, to build capacity in specialized areas like digital job matching.

c. **Coverage of Anticipated Post-Implementation Operating Costs**: Post-completion operating costs, including depreciation, are envisioned to occur, fully covered by NEA's recurrent budget. Breakdown includes: average annual personnel labour costs (for 20-30 staff, including new hires for the Centre).

Exchequer funding (primary, covering 80%) via the National Treasury, supplemented by own-generated revenues (20%) from facility rentals (e.g., conference rooms), private agency registration fees (e.g., KSh 500,000 per agency), and service charges. While revenues partially offset costs, Exchequer support will be required to fully fund operations, ensuring longterm viability without financial strain.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration	Estimated Cost (KSh)	FY1 24/25	FY2 25/26	FY3 26/27	Key Performance Indicators (KPIs)

	1	Fully Constructed Employment Promotion Centre	18 months	1,050.73	0	150	553.79	% completion of office block
	2	Completed Site Infrastructure and Landscaping	12 months					% completion of boundary wall, gate house, and landscaping
	3	Installed Mechanical, Electrical, and Security Systems	15 months					Number of systems installed and commissioned
	4	Completed Supplementary Repairs for Deterioration	6 months					% completion of repair works

48.National Youth Opportunities Towards Advancement (NYOTA)

SECTION 1: PROJECT PROFILE	
Project Name	National Youth Opportunities Towards Advancement (NYOTA)) Subcomponent 1.1: Provision of training and work experience Subcomponent 1.2: Operationalization of labor market observatory and supporting intermediation Component 3: Supporting youth savings
Project Reference Number	P179414
Ministry/County/Department	Ministry of Labour and Social Protection
Implementing Agency	State Department for Labour and Skills Development National Industrial Training Authority (NITA) National Social Services Funds (NSSF)
Initiating Department/Division/Section/Unit	Project Implementation Unit/NYOTA
Budget Vote (where applicable)	1184

Estimated Project Cost		KSh. 5,610 Million	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 *E-mail:* ps@labour.go.ke	
Project Threshold		Mega	
Project Geographical Location (Provide GPS Coordinates)		NSSF Building, Bishop Road	
County: Nationwide	Sub-County	Ward	Village
Planned Start Date		1st June; 2024	
Planned End Date		31st December ,2029	
Date of Submission		June,2023	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya has a young population, with 35.7 Million nearly 75.1% below 35 years of age with a high unemployment rate which stands at 39% of the country's population that needs to be addressed. The World Bank in collaboration with the Government of Kenya reached important agreement on project scope and key interventions in line with ***Government of Kenya*** to address unemployment and skills mismatch through creation of opportunities for employment, earnings and savings. It was agreed that National Youth Opportunities Towards Advancement (NYOTA) needs to build upon Kenya Youth Employment and Opportunities Project (KYEOP) and Kenya Kwanza Plans. The World Bank agreed with the government that various experiences were important for informing an expanded scope of KYEOP and keep what worked well towards having some improvements and new ideas in the design of a new project

The State Department for Labour and Skills Development will partner with the World Bank on the National Youth Opportunities Towards Advancement (NYOTA); to implement Provision of training and work experience, Operationalization of labor market observatory and supporting intermediation, and Supporting youth savings.

2. Problem Statement

Kenya's social protection system has expanded, but coverage remains low—only 8.7% of the population is covered, despite 33.4% living below the poverty line. Most workers (86%) are in informal employment, with no access to social insurance, leaving a large "missing middle" without protection from economic shocks. At the same time, the workforce suffers from low education levels and major skills gaps, including poor literacy, digital skills, and soft skills. Employers struggle to find qualified workers, especially in the informal sector. Government job programs are underfunded, fragmented, and ineffective, with limited reach to the poor and informal workers. Labor market intermediation services are weak, particularly for less educated youth, and there is a lack of reliable information on job demand and skills needs— further hindering job matching and skills development.

Overall, Kenya faces a multi-dimensional challenge: inadequate social protection coverage, poor-quality informal employment, low educational attainment and work-readiness among youth, and an inefficient labor market support system. This combination hinders inclusive economic growth and limits pathways out of poverty for millions of Kenyans

3. Relevance of the Project Idea

The NYOTA (National Youth Opportunities Towards Advancement) project is closely aligned with the Government of Kenya's BETA agenda, which emphasizes inclusive growth, poverty reduction, and economic transformation for vulnerable populations. NYOTA targets the most disadvantaged youth, including those with low educational attainment, those engaged in informal or underemployment, as well as refugees and host communities. By focusing on these groups, the project addresses the BETA priority of supporting those at the bottom of the income distribution, ensuring that economic opportunities reach the most marginalized segments of society.

To tackle youth unemployment—a core concern of the BETA agenda—NYOTA provides comprehensive interventions such as skills development, employability training, job placement support, and entrepreneurship assistance through access to start-up capital. Additionally, the project promotes financial literacy and savings mobilization, helping to build financial resilience among youth and encouraging a culture of saving. These efforts contribute to the broader BETA goals of fostering sustainable livelihoods, enhancing economic empowerment, and building resilience to economic shocks

SECTION 3: SCOPE OF THE PROJECT

NYOTA builds upon Kenya Youth Employment and Opportunities Project (KYEOP) to cover all 47 counties (from the 17 counties covered under KYEOP). The vision and design will focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings for youth.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To increase employment, earnings and promote savings for selected vulnerable youth, at national scale

b) Project Outcomes

Percentage Increase in average earnings among wage and self-employed youth 6 months after completing the program Share of youth obtaining skills certification

Youth enrolled in activities to contribute part of their grant to savings consistently for twelve months after enrollment Informed decision making on career choices, Improved labor market outcomes for targeted youth and Improved quality of labour export

c) Proposed Project Output

Number of youth beneficiaries completing job-specific skills training
Percentage of youth satisfied with the Haba Haba registration process
Percentage of youth mothers accessing maternity benefits
Number of information products supporting demand and supply made available on the KLMIS platform

d) Project Activities and Inputs

The project will focus on lessons from learnt from executing KYEOP and the need to keep what worked well, while enhancing other areas that need improvement. The Project has four components which aims to support better employment outcomes and improved savings through integrated interventions that address the multitude of constraints that individuals face

Component I; Improving Youth Employability (6.3M)

Training in Soft Skills, Business Skills & Digital Skills

Based on KYEOP curriculum; expanded to include in-demand and digital skills.

May include climate awareness modules.

Gender-specific modules to address household/cultural barriers.

On-the-Job Training (Internships)

Placement in formal firms or with **master craftsmen (MCs)**.

Focus on productive sectors, including **green and blue economy**.

Certification opportunities through **National Industrial Training Authority (NITA)**.

Stipends for Participants

Provided to youth attending training, internships, and completing certification.

Training of Trainers (Master Craftsmen)

Upskilling of up to **4,000 MCs** in pedagogy and youth engagement.
Integration of MCs into **umbrella employer organizations**.

Recognition of Prior Learning (RPL)

Certification support for youth with informal skills.

MCs incentivized with **bonus payments** to support certification process.

Expansion of Occupational Standards

Development/revision of up to **50 new apprenticeship standards**. Includes trades in **digital, green, and blue economy sectors**.

Childcare Support for Trainees

On-site childcare, lactation rooms, transport support.

Flexible training schedules and nearby training centers to increase accessibility for young mothers.

Component 2: Labor Market Observatory and Intermediation Services (USD 4M)
Key Activities:
Operationalization of Kenya Labor Market Information System (KLMIS) Define user information needs.
Produce and disseminate relevant labor market content. Create public awareness to increase usage.
Support to National Employment Authority (NEA)
Customize and pilot **SkillCraft job-matching model** (from South Africa).
Scale-up if pilot is successful.
Improve public job intermediation services for vulnerable youth.
Component 3: Supporting Youth Savings (USD 20M)
Subcomponent 3.1: Savings Incentives & Nudges (USD 6M)
Auto-enrollment into NSSF Haba Haba Scheme All 180,000 beneficiaries (from Components 1 & 2). Auto-debit of flat contribution for 6 months. **Matching Contributions**
100% match (up to $2/month) for 6 months after auto-debit period.
Short-Term Incentives
Lump-sum benefits (e.g., maternity insurance) for persistent savers.
Behavioral Nudges
Tailored messages, congratulatory notes, reminders to boost saving.

Subcomponent 3.2: Strengthening NSSF (USD 14M)
Business Process Enhancement
Improve customer experience in saving and withdrawal processes.
IT System Upgrades
Interoperable systems for KYC, ID verification, payments. Readiness for monthly pension payments in future.
Communication System Strengthening
Three-phase outreach strategy using print, digital, and social media.
Development of CRM for better client engagement.
Grievance redress and tailored youth messaging.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal To increase employment, earnings and promote savings for selected vulnerable youth, at national scale	Number of youths employed and Saving rates/ Number of youths enrolled in saving	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support.

Project Outcomes Improved youth employability	Youth beneficiaries completing job specific skills training Youth beneficiaries satisfied with the trainings (soft skills and/or job specific skills training) (Percentage) Information products supporting demand and supply made available on the KLMIS platform (Number) Youth beneficiaries obtaining skill certification (Number)	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support
Increased Youth Savings	Youth beneficiaries satisfied with the registration process of Haba Haba (Percentage) Youth beneficiaries who can check fund balance and interest earned in Haba Haba (Percentage) Youth beneficiaries who are mothers, accessing maternity benefits (Percentage)	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support
Proposed Project Outputs: Number of Youth beneficiaries completing job specific skills training Percentage of Youth beneficiaries satisfied with the trainings (soft skills and/or job specific skills training Number of Information products supporting demand and supply made	90,000 Youth Trained 75 percent of the youth satisfied with training 15(Number)products supporting demand and supply 90 percent of the Youth	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support

available on the KLMIS platform Percentage of Youth beneficiaries satisfied with the registration process of Haba Haba Percentage of Youth beneficiaries who can check fund balance and interest earned in Haba Haba Percentage of Youth beneficiaries who are mothers, accessing maternity benefits Number)	Satisfied 90 per cent of the Youth can check fund balances and interest earned 50 per cent of youth beneficiaries who are mothers accessing maternity benefits		
Key Activities Provision of training and work experience in the formal and informal sector Operationalization of labor market observatory and supporting intermediation Grants and Nudges to facilitate savings Enhancing NSSF operations by upgrading processes, systems, and communications	Increased employment outcomes of the Youths Increased savings Opportunities	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' supply
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
The key mandate of the department is to provide optimal human resource utilization and a competitive workforce. The project is fundamental as it intends to empower vulnerable Kenyan youth by providing them with the necessary skills, resources, and opportunities to thrive in the modern economy. This is will result in an increase in employment, earnings and promote savings among the targeted youth.			
2. Management of the Project			

The overall National Project Coordination will be spearheaded by the National Steering Committee under the chairmanship of the Cabinet Secretary in-charge of Youth Affairs and other Cabinet Secretaries from the implementing Agencies. ii. State Department for Youth Affairs and the Arts, State Department for Labour and Skills Development, Micro and Small Enterprises Authority (MSEA), National Industrial Training Authority (NITA), National Social Security Fund [NSSF], Kenya Private Sector Alliance (KEPSA) and World Bank with membership from key stakeholders will be established to coordinate the Project Implementation.

Project Implementation Technical Committee made up of Principal Secretaries from implementing Ministries will guide the process.

At Inter Agency Level, Project Implementation Units Unit will be domiciled in the Implementing Agency who will coordinate other agencies in day to day running of the project programs and activities.

3. Monitoring and Evaluation Arrangements

The Project has a monitoring and Evaluation framework that includes submission of Bi-annual progress reports to the Bank, Progress reports to Bi-annual Progress reports during the Implementation Support Missions (ISM). The project's activities are also integrated in to the Ministry's Performance Management System and submit quarterly reports to the Central Planning Management and Monitoring Unit. Each activity is also monitored independently according to the identified key Performance Indicators. Further, there are bi-weekly progress review meetings with the other Implementing Agencies (IA's) and the Bank.

4. Risk and Mitigation Measures

Risk	Likelihood/Probability	Risk Impact	Mitigation Strategy
Project Staff Turnover	Medium	high	Ring fencing project staff against arbitrary transfers/redeployment
Budgetary Disruptions	High	High	Continuous sensitizations of NYOTA to Parliamentary Committees
Digital Access Barriers	Medium	High	Use of wallet to enhance access and reach and provide on ground support through field offices
Data Integrity and security risks	Low	High	Strengthen data protection measures

5.Project stakeholders Management

Micro and Small Enterprise Authority (MSEA)	High	Regular roundtable meetings
World Bank (WB)	High	Implementation Support Missions (ISMs)
Council of Governors	Medium	Co-implementation and county-level coordination
National Treasury	High	Budget justification and funding advocacy
Ministry of Youth Affairs, the Arts and Sports (MYAAS)	High	Roundtable meetings
Kenya National Bureau of Statistics (KNBS)	Low	Regular consultations on data needs
Parliament of Kenya	High	Continuous sensitization

8.Project Readiness

The project became effective in June, 2024

9.FINANCIAL ANALYSIS

1. Capital Cost to complete the project: estimate the capital cost associated with the project

Sub- Activity	**Allocation**	
SDL (Operationalization of Labour Market Observatory and Intermediation Services)	**USD**	**KES**
Identification of LMIS Users and specify their LMI Needs	200,000	25,000,000
Production of LMI Content and Intermediation Services	2,571,000	312,500,000
Dissemination of LMIS Content and Awareness Creation	850,000	110,000,000
Capacity building of Labour Market Observatory staff and equipping of the data center	406,000	52,500,000
Intermediation Services-SkillCraft	773,000	100,000,000
Sub-Total	**4,800,000**	**600,000,000**
NITA		
Occupational Competence Standards	375,000	48,750,000
Recognition of Prior Learning	1,300,000	169,000,000
On Job Experience Certification	2,925,000	380,250,000

Quality Assurance and monitoring and Operating costs, including CB	1,650,000	214,500,000
MIS configuration	50,000	6,500,000
Sub-Total	**6,3000,000**	**819,0000,000**
NSSF		
Capacity building and Consultancy	350,329	45,542,770
Matching Contributions for 190000beneficiaries	4,384,615	570,000,000
Maternity Benefit (Income Replacement for 4500 beneficiaries)	5,538,462	720,000,000
Consultancy fees	2,680,706	348,491,780
System Development	846,185	915,965,450
Grand-Total	**20,000,000**	**2,600,000,000**

B. Recurrent Costs to complete the project

N/A

C. Total cost breakdown in Financial Year

	FY 2026/27	FY 2027/28	FY 2028/29	FY2029/30
	(KSh.M)	**(KSh.M)**	**(KSh.M)**	**(KSh.M)**
	1615	1437	1437	1437

D. Proposed source of financing

GOK counter- part funding-KSh. 510 M
Development partner -KSh. 5,100 M

E. Cost Implications to other Related Projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Multi-agency implementation structures. Several different Government entities are involved (SDL, MSEA, NEA, NITA, NSSF,). Tasks are devolved that can help distribute load and allow specialization and hence efficiency and effectiveness of implementation hence sustainability of the operations.

Building on past programmes / lessons learned. NYOTA builds on earlier youth empowerment project, KYEOP (Kenya Youth Employment Opportunities Project), which means there are hopefully institutional lessons, systems, and human capacity that have been developed.

Scale and reach. Because the programme is large and has broad geographical reach (all wards, many counties), it has potential for economies of scale and widespread impact, which can help justify ongoing funding and embedding into public systems.

SECTION 8: PROJECT IMPLEMENTATION PLAN									
				Key Performance Indicators (KPIs)					
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY 1**	**FY 2**	**FY 3**	**FY 4**	**FY 5**	
1	Labour Market Information Services	5 years	257 M	Number of enhanced modules in KLMIS					
2	Youth employability services	5 years	230 M	No. of youths trained, assessed and certified in industrial skill					
3	Enhanced savings	You th	5 years	689.3 M	Amount of youth savings matched by NYOTA project				

49. Renovation of Vocational Rehabilitation Centers

SECTION 1: PROJECT PROFILE	
Project Name	Renovation of 12 Vocational Rehabilitation Centres
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development
Budget Vote:	1185100501
Estimated Project Cost:	265Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer	Principal Secretary
Official Contact Details	State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke
Project Threshold	Large

Project Geographic Location		Embu VRC, Embu; Kakamega VRC, Kakamega; Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; Bura VRC, Wundanyi, Taita Taveta; Machakos VRC, Machakos Town; Muriranjas VRC, Kahuro in Murang'a Itando VRC, Vihiga; NyandaruaVRC, Oljoro Orok, Nyandarua; Odiado VRC, Samia in Busia; Kisii VRC, Kisii Kabarnet VRC, Baringo; Kericho VRC, Kericho	
County:	**Sub-County:**	**County:**	**Sub-County:**
Planned Start date		July 2012	
Planned End Date		June 2030	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Vocational Rehabilitation Centres provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio

economic activities. A number of the facilities are not in good state and require refurbishments including classrooms, dormitories, ablution blocks, kitchen, lack of pavements and worKShops.

2. **Problem Statement**

Full participation and integration into society of all persons with disabilities is the ultimate aim of Vocational Rehabilitation services in Kenya. The Vocational Rehabilitation Centres are institutions that provide learning services for persons with disabilities including hairdressing, knitting, carpentry, beauty and therapy, fashion design, computer, braille, beading and electrical installation. For purposes of delivering vocational and rehabilitation services to PWDs, the Directorate has 12 Rehabilitation centres that require refurbishment of a number of facilities including classrooms, dormitories, ablution blocks, kitchen improvement of pavements to allow access of learners with disabilities.

3. Relevance of the Project Idea

The Ministry of Labour and Social Protection Strategic Plan 2023-27 aims to realise achievement of rights and welfare for vulnerable groups inline with the Convention of the Rights of Persons with Disabilities in which kenya is a signatory. These includes training and providing start up kits for persons with disabilities in Vocational Rehabilitation Centres. By the end of the Strategic Plan Term, The Ministry aim to have trained a total of 900 persons with disabilities every year. Having the Centre fully operational will not only enhance the human capital capacity of persons with disabilities but also shows the Government's

compliance to Article 54 of the Constitution which obligates the State to put in place measures to ensure inclusion and participation of persons with disabilities.

4. Needs Assessment

The proposed project involves the renovation and upgrading of the Vocational Rehabilitation Centre (VRC), across the country to enhance its capacity for delivering vocational skills training and social reintegration of persons with disabilities and respite care services. The existing VRCs were established over two decades ago and serves as critical facilities for promoting economic empowerment and social inclusion of youth and adults with disabilities. However, the infrastructure has significantly deteriorated due to years of inadequate maintenance. The training worKShops, classrooms, dormitories, and sanitation blocks are in a dilapidated state, rendering the learning environment unsafe and unconducive for training. Electrical wiring, roofing, plumbing, and accessibility features are outdated and do not meet current safety and inclusivity standards. The project will undertake comprehensive renovation of classrooms, hostels, administration block, worKShops, and ablution facilities; installation of new electrical and plumbing systems; creation of accessible pathways and ramps; and provision of energy-efficient lighting and water harvesting systems and fencing of the institutions.

Target beneficiaries:

The direct beneficiaries are persons with disabilities enrolled at the centre for vocational training. The centre currently trains about 750 learners annually, with programmes in tailoring, carpentry, masonry, and ICT. Indirect beneficiaries include the trainees' families, local employers, and community members who benefit from the graduates' skills and self-employment ventures.

Physical demand and capacity:

Upon renovation, the facility will accommodate up to 2000 trainees per year, with modernized worKShops and upgraded equipment to support skill diversification. The demand for inclusive vocational training in the country is estimated to grow by 10–15% annually, driven by national initiatives promoting disability inclusion and employment generation. **Expected benefits:**

Improved learning and working environment for PWDs.

Enhanced safety, accessibility, and compliance with disability standards.

Increased enrolment and graduation rates among trainees.

Greater employability and self-reliance for persons with disabilities.

Strengthened community awareness and inclusion of PWDs in the labour market.

External benefits:

The renovated facility will promote social cohesion and contribute to the government's disability mainstreaming agenda, reducing stigma and dependency. It will also serve as a model for inclusive vocational training under the

Persons with Disabilities National policy 2025.

SECTION 3. SCOPE OF THE PROJECT

The project will involve renovations and refurbishment of various facilities in Vocational Rehabilitation centres including classrooms, dining halls, dormitories, administration block, ablution blocks, kitchen blocks, pavements and worKShops areas, water storage and supply system as well as power installation. The centers will also be renovated to provide respite care services to persons with disabilities.

SECTION 4. LOGICAL FRAMEWORK

a) Goal			
To empower persons with disabilities with appropriate vocational skills for self-reliance and sustainability			
b) Project Objective/Outcomes			
Renovation of Vocational Rehabilitation Centres to enable a conducive learning environment for Learners with disabilities while preparing them to be self-reliance.			
c) Proposed Project Outputs			
Well renovated Vocational Rehabilitation Centres conducive for learners with disabilities			
d) Project Activities and Inputs			
Renovations of various facilities in Vocational Rehabilitation centres including classrooms, dormitories, ablution blocks, kitchen blocks, pavements, worKShops areas and administration blocks and halls to provide respite care services			
e) Project Logical Framework Matrix			
Narrative	**Indicators**	**Sources/ Means of Verification**	**Assumption**
Goal To empower persons with disabilities with appropriate vocational skills for self-reliance and sustainability	% of VRC facilities in good conditions for learning	Reports from Public works Quarterly reports from CPPMD and the Directorate	That funds will be available
Project Objectives/Outcomes Renovated Vocational Rehabilitation Centres for conducive learning environment for learners with disabilities	Number of Labour Inspection carried out in the Centres	Quarterly Reports from the Centre Managers and the Directorate	That Funds will be available

Key Output Well renovated Vocational Rehabilitation Centres conducive for learners with disabilities	% Completion rate of Vocational Rehabilitation Centres' facilities	Reports from Public works Quarterly reports from CPPMD and the Directorate	That Funds will be available
Key Activities Renovation of facilities in Vocational Rehabilitation Centres	% Completion rate of renovation of the office block Number of facilities renovated	Reports from public works	That Resourses will be available

SECTION 4. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; Policy and Programmes for Older Persons; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities.

2. Management of the Project

The institution draws on the technical and managerial expertise of the State Department of Public Works, which has the requisite capacity to oversee government construction projects. The Secretary for Social Development will collaborate with Public Works in managing the project, with additional support from designated staff within the Directorate. The

Department has previously overseen and successfully completed similar initiatives, including the construction of the

Kandara Social Development Office and the upgrading of the Kirinyaga Rescue Centre for Older Persons, demonstrating its technical, managerial, and financial capacity to successfully deliver the proposed project

3. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment and provide a comprehensive report to show works completed and remaining works. The Central Planning Project and Monitoring Unit together with the Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	Likehood/Probability	Risk Impact	Mitigation Strategy
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Adverse weather delays works	Medium	Medium	Schedule major works during dry season.
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability of the project, the Directorate will maintain the building to standards to enable the offices to continue offering the intended services.

6. Project Stakeholders and Collaboration

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
National Construction Authority	High	Approval and construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government	High	Licensing and approvals
General Public	Low	Public awareness

7. Project Readiness

The project is ready for implementation, subject to the allocation of funds. The State Department of Public Works, which has the requisite technical expertise, will prepare the architectural designs and bill of quantities to guide the works. The Department of Social Development has prior experience in successfully delivering similar projects. Once resources are secured, the procurement process will be initiated in line with the Public Procurement and Asset Disposal Act, 2015, enabling timely commencement of construction.

SECTION 6: FINANCIAL INFORMATION

A. Estimated Capital Cost to complete the project: (KShs)

Consultancy and fee: …….

Land Acquisition costs: ……

Site Access, Preparation and Utility: ……

Construction**: 350 Million**

Equipment: …….

Other capital costs: …….

B. Recurrent Costs (KShs) Labour Cost…….

Operating Cost……

Maintenance Cost……

Others……

C. Estimated Total Project Cost KShs Per Year

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
40	120.24	89.76	-

D. Proposed financing for the project Government of Kenya Only

E. State other cost implication to other related projects
None

F. Operational Cost after implementation Maintenance costs estimated at 10% of cost of the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

The renovated Vocational Rehabilitation Centres will remain under the ownership and management of the Directorate of Social Development (DSD), State Department for Social Protection and Senior Citizens Affairs. The Directorate has established structures for managing the facilities nationwide, supported by the County Social Development Office. Renovation works will employ durable, locally available materials and environmentally friendly technologies such as solar lighting and rainwater harvesting to minimize operational costs. Accessible infrastructure and compliance with the Persons with Disabilities Act (2024) will ensure long-term usability for diverse trainees. The project will contribute to long-term human capital development and poverty reduction among PWDs by increasing access to quality vocational training and employment. The renovated VRCs will act as a centre of excellence for inclusive skills development, supporting government efforts to achieve the Kenya Vision 2030 Social Pillar and the National Development Plan on Disability Inclusion.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The project will be executed in phases, subject to the availability of funds. Implementation will commence with the preparation of a bill of quantities by the State Department of Public Works. Once the bill of quantities is approved, the procurement process will be initiated under the leadership of the implementing agency. Upon completion of procurement, the contract will be awarded and signed, after which the selected contractor will mobilize and begin the works in line with the agreed action plan and project delivery timelines.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	**FY5**
Renovation and Refurbishmen t of embu and Kisii Vocational Rehabilitation Centres	12 months	15 M	Completion Certificate				
Renovation and Refurbishmen t of IRC, Bura, Machakos and Muriranja Vocational Rehabilitation Centres	12 months	79.4		Completion Certificate			
Renovation and Refurbishmen t of Itando, Nyandarua, Odiado Vocational Rehabilitation	12 months	70			Completion Certificate		

Centres							
Renovation and Refurbishmen t of Kakamega and kabarnet Vocational Rehabilitation Centres	12 months	70				Compl etion Certifi cate	
Renovation and Refurbishmen t of Kericho Vocational Rehabilitation Centres	12 months	9.8					Comple tion Certifac ate

50.Equipping of Vocational Rehabilitation Centres with Educational Equipment

SECTION 1: PROJECT PROFILE	
Project Name	Educational Equipment for Vocational Rehabilitation Centers
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development
Budget Vote:	1185100601
Estimated Project Cost:	KSh. 185M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs
Official Contact Details	State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing

		6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold			
Project Geographic Location		Embu VRC, Embu; Kakamega VRC, Kakamega; Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; Bura VRC, Wundanyi, Taita Taveta; Machakos VRC, Machakos Town; Muriranjas VRC, Kahuro in Murang'a Itando VRC, Vihiga; NyandaruaVRC, Oljoro Orok, Nyandarua; Odiado VRC, Samia in Busia; Kisii VRC, Kisii Kabarnet VRC, Baringo; Kericho VRC, Kericho	
County:	**Sub-County:**	**County:**	**Sub-County:**
Planned Start date		July 2012	
Planned End Date		June 2030	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Directorate of Social Development operates 12 Vocational Rehabilitation Centres across the country, which are currently in a dilapidated state. The Vocational Rehabilitation Centres provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socioeconomic activities. However, most of them are not well equipped with educational resources, highlighting the need for the provision of equipment to enhance the skills offered at the vocational rehabilitation centers.

2. **Problem Statement**

Full participation and integration into society of all persons with disabilities is the ultimate aim of Vocational Rehabilitation services in Kenya. The Vocational Rehabilitation Centres are institutions that provide learning services for persons with disabilities including hairdressing, knitting, carpentry, beauty and therapy, fashion design, computer, braille, beading and electrical installation. For purposes of delivering vocational and rehabilitation services to PWDs. The lack of adequate educational equipment at the centres has hindered the provision of skills to learners, making it difficult for the technical officers to fulfill the mandate of the state department at the vocational rehabilitation centres.

3. Relevance of the Project Idea

The Ministry of Labour and Social Protection Strategic Plan 2023-27 aims to realise achievement of rights and welfare for vulnerable groups inline with the Convention of the Rights of Persons with Disabilities in whoch kenya is a signatory. These includes training and providing start up kits for persons with disabilities in Vocational Rehabilitation Centres. By the end of the Strategic Plan Term, The Ministry aim to have trained a total of 1200 persons with disabilities every year. Having the Centre fully operational will not only enhance the human capital capacity of persons with disabilities but also shows the Government's compliance to Article 54 of the Constitution which obligates the State to put in place measures to ensure inclusion and participation of persons with disabilities. The Vocational Rehabilitation Centres across the country assist learners with disabilities in preparing for, obtaining, maintaining, and regaining employment or becoming gainfully self-employed.

4. Needs Assessment

Vocational Rehabilitation Centres (VRCs) play a critical role in equipping Persons with Disabilities with technical and entrepreneurial skills to promote their self-reliance, employability, and inclusion in the labour market. However, most of the existing VRCs across the country face significant challenges related to inadequate and outdated training equipment and materials. Many worKShops, particularly in trades such as tailoring, carpentry, welding, leatherwork, ICT, and beauty therapy, are ill-equipped to deliver competency-based training aligned with current market standards.

A majority of the VRCs are operating with obsolete tools, some of which are non-functional, thereby compromising the quality and relevance of training provided to the trainees. Inadequate equipment limits practical learning, reduces enrollment and retention rates, and hinders accreditation by the National Industial Training Authority (NITA). Additionally, the lack of adaptive and assistive training equipment for trainees with different types of disabilities further constrains effective participation and inclusion.

Provision of modern, disability-friendly educational equipment and materials is therefore urgently needed to improve training outcomes, enhance the quality of vocational education, and strengthen the employability of graduates. This investment will align the centres with national priorities on inclusive education, the Kenya Vision 2030 Social Pillar, the Persons with

Disabilities Act (2024), and the government's agenda on inclusive skills development and social protection for vulnerable populations.

SECTION 3. SCOPE OF THE PROJECT

The project involves equipping twelve (12) Vocational Rehabilitation Centres with educational equipment for hairdressing and beauty therapy, electrical materials, welding, carpentry, computer and clothing& knitting materials to support training for persons with disabilities in vocational skills for self-reliance and economic empowerment.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

To equip the Vocational rehabilitation Centres with educational equipment for better skill development and service delivery

b) Project Objective/Outcomes

To enhance skill and service delivery to learners and technical officers in the vocational rehabilitation Centres

c) Proposed Project Outputs

Vocational rehabilitation Centres well equipped with educational equipment's and materials.			
d) Project Activities and Inputs			
Purchase of hairdressing and beauty therapy, electrical materials, welding, carpentry, computers, clothing& knitting materials			
SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX			
Narrative	**Indicators**	**Sources/Means of Verification**	**Assumption**
GOAL Equipping of Vocational rehabilitation Centres with educational equipments for better skill development and service delivery	No. educational equipment's issued	Reports	Availability of funds
Project Objective/Outcome To enhance skill and service delivery to learners and technical officers in the vocational rehabilitation Centres	Number of skilled learners	Quarterly reports	Availability of Funds
Key output Vocational rehabilitation Centres well equipped with educational equipment's	No. of operational educational equipment	Reports	Availability of Funds
Key Activities Purchase of hairdressing and beauty therapy, electrical materials, welding, carpentry, computers, clothing& knitting materials	No. educational equipment's procured	Reports	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; Policy and Programmes for Older Persons; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities.			
2. Management of the Project			

The Directorate is headed by a Secretary for Social Development who reports to the Principal Secretary for
Social protection and senior Citizen Affairs. The Secretary will manage the Project and shall be supported by other staff from the Directorate who have been appointed to assist in management of the project.

3. Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry monitoring and evaluation of the Project to give a report on the status of the project. The Directorate will report on quarterly basis on the equipment's and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	Likehood/Probability	Risk Impact	Mitigation Strategy
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability of the project, the Directorate will maintain the educational equipments to standards to enable the offices to continue offering the intended services.

6. Project Stakeholders and Collaboration

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Project monitoring

The National Treasury and Planning	High	Funding proposals, plans and project reports

7. Project Readiness

The project is ready for implementation, subject to the allocation of funds. The Vocational rehabilitation Centres are already existing and skills are being offered but there is need for enhancement of equipment to existing centres for better service delivery

SECTION 6: FINANCIAL INFORMATION

A. Estimated Capital Cost to complete the project: (KShs)

Consultancy and fee: …….

Land Acquisition costs: …… Site Access, Preparation and Utility: …… Construction**:…….**

Equipment: **185 Million** …….

Other capital costs: …….

B. Recurrent Costs (KShs) Labour Cost…….

Operating Cost……

Maintenance Cost……

Others……

C. Estimated Total Project Cost KShs Per Year

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
30	15	120.20	5

D. Proposed financing for the project Government of Kenya Only

E. State other cost implication to other related projects None

F. Operational Cost after implementation Maintenance costs estimated at 10% of cost of the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

The management of the VRCs, under the Directorate of Social Development, will take full ownership of the equipment and materials. Instructors and technical staff will receive training on the proper use, maintenance, and calibration of the new equipment to ensure longevity and efficiency. Continuous capacity development will be integrated into annual work plans. Each VRC will establish an asset register and maintenance schedule to ensure proper upkeep of the equipment. Routine inspection, repair, and servicing will be budgeted for within the centres' annual operational plans. This will help minimize downtime and extend the lifespan of the tools and training materials. VRCs will be encouraged to utilize their enhanced capacity to offer production and repair services to the community and local industries,

generating income to support equipment maintenance and procurement of consumables. These enterprise initiatives will promote self-sufficiency and community engagement.
SECTION 8: PROJECT IMPLEMENTATION PLAN
The project will be executed in phases, subject to the availability of funds. Implementation will commence with the preparation of procurement requisition specification for the equipment. Once approved, the procurement process will be initiated under the leadership of the implementing agency. Upon completion of procurement, the contract will be awarded and signed, after which the selected contractor will deliver the equipment to the respective VRCs in line with the agreed action plan and project delivery timelines.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY 1**	**FY2**	**FY3**	**FY4**	**FY5**
Educational equipment and materials for the Vocational Rehabilitation Centres	12 months	1200	No of Equipment purchased	No of Equipment purchased	No of Equipment purchased	No of Equipment purchased	No of Equipment purchased

51.Renovation of Social Development County Offices (SDO)

SECTION 1: PROJECT PROFILE	
Project Name	Renovation of Social Development County Offices
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development
Budget Vote:	1185
Estimated Project Cost:	100 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs
Official Contact Details	State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road

		P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold		Large	
Project Geographic Location		Kakamega County, Kisii County, Siaya County, Bomet County, Lamu County, Wajir County, Migori County, Bungoma County, Embu County, Tharaka Nithi County, Garissa County, Mandera County, Kitui County, Makueni County, Wajir, Kimilili,	
County:	**Sub-County:**	**Ward:**	**Village:**
Planned Start date		July 2026	
Planned End Date		June 2028	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

Situation Analysis

A significant number of Social Development offices across the country are in a state of disrepair and do not provide an adequate working environment. In the 2021/2022 financial year, the Ministry of Labour and Social Protection expanded its workforce through the recruitment and deployment of additional Social Development Officers to county and sub-county offices. This expansion, coupled with the current state of infrastructure, underscores the urgent need for renovation of office spaces to provide a safe, functional, and conducive environment that supports effective service delivery.

Problem Statement

Not having a condusive office space has been a hinderance to the Social Development officers implementing the Social Development programmes in the various counties, making it difficult to effectively execute the mandate of the State Department at the county and subcounty level.

Relevance of the Project Idea

The Offices house Social Development officers implementing social development programmes across the county, this includes the registration of community groups, disability inclusion programmes, older persons and ageing programmes, social risk and impact management programme and the inua jamii cash transfer programme

Needs Assessment

The existing Social Development Office is in a dilapidated condition. These conditions hinder service delivery, particularly in the registration and supervision of community groups, cash transfer programmes, and disability and older persons welfare services. Renovation is therefore necessary to provide a safe and conducive work environment and improve efficiency in service delivery.

SECTION 3. SCOPE OF THE PROJECT

The project will involve the renovation and refurbishment of offices under the Department of Social Development to create a conducive, functional, and safe working environment. The scope will include repair and reinforcement of walls, floors,

ceilings, and roofing; as well as upgrading doors and windows to improve safety, stability, and functionality of the office space.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Renovation of Social Development Offices to provide a conducive working environment for the Social Development Officers

b) Project Objective/Outcomes

To enhance service delivery in field services offices for the Directorate of Social Development by providing a conducive working environment for the Social Development officers.

c) Proposed Project Outputs

A well renovated office block that house Social Development officers.

d) Project Activities and Inputs

Renovations of the field services social development office spaces

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Renovation of office spaces for the directorate of social development officers	% Completion rate of renovation of the office block building	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery social development programmes in the field services social development offices through provision of a conducive working environment for the Social Development officers	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output Renovated field services office block buildings for the	% Completion rate of renovation of the office block building	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of Funds

directorate of social development			
Key activities Renovation of the field services office blocks for the directorate of social development.	% Completion rate of renovation of the office block	Reports from public works	Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; development and co-ordination of implementation of policy and programmes on senior citizens and ageing; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities and older persons; and Policy coordination, management and sustenance of volunteerism.

2. Management of the Project

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects. The Secretary Social Development will work with Public Works to manage the Project and will be supported by other staff from the directorate who shall be appointed to assist in management of the project. The department has handed other projects to completion such as the Construction of the Kandara Social Development office and the upgrading of the Kirinyaga Rescue Centre for Older Persons hence availability of technical, managerial and financial capacity to carry out completion of the project.

3. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment and provide a comprehensive report to show works completed and remaining works. The Central Planning Project and Monitoring Unit together with the Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	Likehood/Probability	Risk Impact	Mitigation Strategy
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.

Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services.

6. Project Stakeholders and Collaboration

The National Construction Authority,

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
National Construction Authority	High	Approval and construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government	High	Licensing and approvals
General Public	High	Public awareness and participation

7. Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the renovations to be undertaken.

SECTION 6: FINANCIAL INFORMATION

A. Estimated Capital Cost to complete the project: (KShs)

Consultancy and fee: …….
Land Acquisition costs: ……
Site Access, Preparation and Utility: ……
Construction**: 100 Million**

Equipment: …….
Other capital costs: …….

B. Recurrent Costs (KShs)

Labour Cost…….
Operating Cost……
Maintenance Cost……
Others……

C. Estimated Total Project Cost KShs Per Year

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
-	-	63	37	-

D. Proposed financing for the project

Government of Kenya Only

E. State other cost implication to other related projects

None

F. Operational Cost after implementation

Buildings maintenance costs estimated at 10% of cost of the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

Renovation will ensure safety compliance. Routine maintenance will be planned through annual work plans. Energy-efficient materials and design (LED lighting, natural ventilation) will reduce long-term costs. Staff from the Directorate of Social Development will occupy and manage the office space.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The project will be implemented in one phase and will depend on availability of funds. This will involve the preparation of bill of quantities drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	
Renovation of Office Block	12 months	100M	Completion Cert				

SECTION 1: PROJECT PROFILE			
Project Name		Upgrading of Community Capacity Support Centres in Kilifi and Kirinyaga	
Project Reference Number:			
Ministry:		Labour and Social Protection	
Implementing Agency:		State Department for Social Protection and Senior Citizen Affairs	
Initiating Section:		Directorate of Social Development	
Budget Vote:		1185100901	
Estimated Project Cost:		KSh.125 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Social Protection and Senior Citizen Affairs	
Official Contact Details		State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold		Small	
Project Geographic Location			
County:	**Sub-County:**	**Ward:**	**Village:**
Planned Start date		July 2021	
Planned End Date		June 2028	
Date of Submission			

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
The Department of Social Development identified the former Kilifi Community Support Programme Centre for renovation to be a Rescue Centre for vulnerable and distressed older persons. To achieve this, the Centre needs to be redesigned and refurbished to make it older persons-friendly and responsive to the needs of the elderly citizens in the Kilifi County and the neighboring Counties.
2. **Problem Statement**

Providing 1 rescue Centre for older persons who have high risks of vulnerability i.e. neglected, abused and whose rights have been violated. Older Persons, who are in danger of being killed, abused and whose rights have been violated need to live and age in dignity, all the vices prevented and enabled to enjoy their rights and get proper care and protection by the state, family and other stakeholders.

Having the Centre fully operational, shows the Government's compliance to Article 57 of the Constitution which obligates the State to put in place measures to ensure that older persons live in dignity, respect and be free from abuse.

3. Relevance of the Project Idea

The refurbished Centre will be used to host vulnerable older persons rescued from incidences of abuse, neglect or abandonment who are in need of care, support and protection. The centre will also help in creating awareness on the need to support and take care of our senior citizens.

4. Needs Assessment

The proposed project seeks to upgrade and renovate the existing Capacity Support Centre in Kilifi County into a fully functional Older Persons Rescue Centre. The centre will provide temporary shelter, rehabilitation, and psychosocial support services to vulnerable, neglected, or abandoned older persons within the county and neighbouring regions. Currently, Kilifi County lacks a dedicated rescue and rehabilitation facility for older persons, despite an increasing number of reported cases of elder neglect, homelessness, and abuse—particularly those linked to witchcraft accusations, poverty, and family breakdown. The existing Capacity Support Centre infrastructure is old, underutilized, and not adapted to the needs of older persons in terms of accessibility, safety, and health requirements..The upgraded facility will include:

Renovated accommodation units with accessible washrooms and dormitories.

A counselling and medical screening room.

Kitchen, laundry, and dining facilities.

Improved lighting, and landscaping to ensure a safe and dignified environment.

Target beneficiaries:

Older persons in distress, the aged population rescued from abuse or neglect, and community-based caregivers. The centre is expected to support approximately 80–100 older persons annually, with potential to serve over 500 indirect beneficiaries through community outreach and reintegration services.

Physical demand and capacity:

The renovated centre will offer accommodation for up to 50 residents at a time, with space for rehabilitation, training, and counselling activities. Demand for such services is projected to grow by approximately 10% annually, driven by increased awareness and referrals through county social services and law enforcement. **Expected benefits:**

Provision of safe and dignified temporary shelter for vulnerable older persons.

Improved access to social and medical support services.

Enhanced collaboration between the Directorate of Social Development, county departments, and local CSOs in addressing elder rights.

Strengthened community awareness on protection and inclusion of older persons.

External benefits:

The project will contribute to social cohesion and uphold human rights by reducing cases of neglect, abuse, and discrimination against older persons. It will also serve as a model facility for other counties implementing similar rescue initiatives under the national social protection framework.

SECTION 3. SCOPE OF THE PROJECT
The scope of the project will include conversion of the existing residential house blocks to hostels for the rescued older persons, building of a dining hall and kitchen block, purchase of kitchen equipment, utensils and furniture for the dining hall and hostels, water storage and supply system, power installation, fencing of the compound and installation of a gate, covering of the walkways/ ramps, landscaping, purchase of a standby Generator, digging of Pit latrines and construction of an Administration block fully equipped with ICT equipment (Computer, Printer & Accessories)..
SECTION 4. LOGICAL FRAMEWORK
a) Goal
To upgrade the Community Capacity Support Center in Kilifi into a Rescue Center for vulnerable and distressed older persons ensuring comprehensive care and protection for those who have experienced abuse from family and other stakeholders, thereby improving their overall well-being and safety.
b) Project Objective/Outcomes
The upgraded Rescue Center in Kilifi will provide safe and supportive housing for older persons, leading to a reduction in incidents of abuse within families and communities, thereby enhancing their overall well-being and promoting community integration.
c) Proposed Project Outputs
Establishment of a fully equipped Rescue Center with capacity, featuring accessible living spaces, communal areas, and essential amenities.
d) Project Activities and Inputs
Refurbishment of cottages, office block, ablution blocks, conference hall.
e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL To upgrade the Community Capacity Support Center in Kilifi into a Rescue Center for vulnerable and distressed older persons	% Completion rate of upgrading	Reports from Public works Quarterly reports from CPPMD and the Department	Timely availability of funds
Project Objective/Outcome To rescue and provide comprehensive care for elderly persons at risk of harm, ensuring their safety and well-	Number of Labour Inspections carried out	Quarterly reports from the Department	Timely availability of Funds

being by implementing protective measures against abuse and violence, restoring their dignity, and empowering them to fully enjoy their rights and freedoms			
Key Output Establishment of a fully equipped Rescue Center with capacity, featuring accessible living spaces, communal areas, and essential amenities.	% Completion rate of upgrading of the center	Reports from Public works Quarterly reports from CPPMD and the Department	Timely availability of Funds
Key activities Renovations and upgrading of the houses to hostels, construction of administration block, dinning hall	% Completion rate of Upgrading of the center	Reports from public works	Timely Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; development and co-ordination of implementation of policy and programmes on senior citizens and ageing; Community Mobilization, Registration of SelfHelp groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities and older persons; and Policy coordination, management and sustenance of volunteerism. The project is fundamental in implementation of comprehensive care programs for older persons, including health check-ups, counseling, and social activities, tailored to the needs of older persons.

2. Management of the Project

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects. The Secretary Social Development will work with Public Works to manage the Project and will be supported by other staff from the directorate who shall be appointed to assist in management of the project. The department has handed other projects to completion such as the Construction of the Kandara Social
Development office and the upgrading of the Kirinyaga Rescue Centre for Older Persons hence availability of technical, managerial and financial capacity to carry out completion of the project.

3. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment and provide a comprehensive report to show works completed and remaining works. The Central Planning Project and Monitoring Unit together with the Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	Likehood/Probability	Risk Impact	Mitigation Strategy
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Land ownership disputes	Medium	High	Verify ownership documents before construction
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability, the upgraded Rescue Center in Kilifi will engage the community, train staff, diversify funding sources, establish partnerships with local and international organizations, incorporate
community feedback, conduct awareness campaigns, and advocate for supportive policies to protect and support older persons.

6. Project Stakeholders and Collaboration

The National Construction Authority,

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Board Papers and project monitoring

The National Treasury and Planning	High	Funding proposals, plans and project reports
National Construction Authority	High	Approval and construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government	High	Licensing and approvals
General Public	High	Public awareness and participation

7. Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the renovations to be undertaken.

SECTION 6: FINANCIAL INFORMATION

A. Estimated Capital Cost to complete the project: (KShs)
Consultancy and fee: …….
Land Acquisition costs: ……
Site Access, Preparation and Utility: …… Construction**: 67.53 Million**
Equipment: …….
Other capital costs: …….

B. Recurrent Costs (KShs) Labour Cost…….
Operating Cost……
Maintenance Cost……
Others……

C. Estimated Total Project Cost KShs Per Year

	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
	30	40	-	-

D. Proposed financing for the project Government of Kenya Only

E. State other cost implication to other related projects None

F. Operational Cost after implementation
Buildings maintenance costs estimated at 10% of cost of the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

Upon completion, the Older Persons Rescue Centre – Kilifi will be owned and managed by the Directorate of Social Development under the State Department for Social Protection and Senior Citizens Affairs. Annual recurrent costs will be incorporated into the Directorate's operational budget to cater for the operation costs for the Center which will include essential utilities (electricity, water, telephone, courier, and postal services), staff salaries for 12 employees (including a manager, nurses, cooks, cleaner, security, groundsman, matron/nutritionist, and driver), medical supplies (drugs and medical expenses), food and rations, uniforms, agricultural equipment, fuel for transport, contracted security services, recreational activities, cleaning detergents, sanitary items, and maintenance expenses for vehicles and buildings. The upgraded centre will serve as a regional model for elder care and protection, aligning with the National Policy on Older Persons and Ageing (2018) and contributing to the government's broader social protection and human dignity agenda.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The project will be implemented in one phase and will depend on availability of funds. This will involve the preparation of bill of quantities drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY 4**	**FY5**
Refurbishment of house numbers 113 and MG1-14 into hostels. The works will include site preparation, foundation and structural works, roofing, internal and external finishes, electrical	3 years	67.53M	house numbers 15 renovated into hostels.	house numbers 6-13 renovated into hostels.	house numbers MG 1-14 renovated into hostels.		

and plumbing installations, and provision of essential fittings and fixtures.							

53.Kenya Social Economic Inclusion Project (KSEIP II) Project

SECTION 1: PROJECT PROFILE			
Project Name:		Second Kenya Social and Economic Inclusion Project (KSEIP II)	
Project Reference Number:			
Ministry:		1. Labour, Social Protection and Senior Citizen Affairs (SDSP&SCAs 2. Ministry of East African Community the ASALs and Regional Development	
Implementing Agency (MDA):		1. State Department for Social Protection and Senior Citizen Affairs (SDSP&SCAs) 2. National Drought Management Authority (NDMA)	
Initiating Department / Division / Section / Unit:		National Social Protection Secretariat (NSPS)	
Budget Vote (where applicable):		1185104002	
Estimated Project Cost:		10,150M	
MTEF Sector:		Social Protection Culture & Recreation	
Accounting Officer:		Mr. Joseph Mogosi Motari. MBS	
Official Contact Details (Provide email, telephone number, postal and physical address):		Email: ps@socialprotection.go.ke Tel: 020 272 8333 P.O BOX 40326- 0100 Nairobi.	
Project Threshold:			
Project Geographic Location (Provide GPS Coordinates here) :		47 Counties	
County:	**Sub-County:**	**Ward:**	**Village:**
Planned Start Date:		June, 2025	

Planned End Date:	December 2030
Date of Submission:	18th July, 2024

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Background of the project:

a) Current situation that rationalizes the project

The Government continues to employ social protection interventions as a strategy to reduce poverty and vulnerability and promote inclusive growth and development in the country. This is provided for in Kenya's constitutional obligation under Article 43 of the Constitution on the Bill of Rights. 43 (1) (e) affirms that "every person has the right to Social Security'' while Article 43 (3) mandates the State to provide appropriate Social Security to persons who are unable to support themselves and their dependents in order to realize the Right to Social Security. It is in line with the Kenya Vision 2030 and the Government development agenda the Bottom-Up Economic Transformation Agenda (BETA) which is geared towards economic turn-around and inclusive growth. It is well aligned to the realization of the Sustainable Development Goals (SDGs) and Agenda 2063 on "The Africa We Want". Interventions under social protection promote safeguarding of vulnerable segments of the population against extreme poverty and unexpected adversities.

As per the 2021 Kenya Continuous Household Survey (KCHS), the national poverty rate stands at 38.6% with rural poverty rated at 40.7 % and 34.1% in urban areas. The Comprehensive Poverty Report (2020) shows that an estimated 23.4 million Kenyans, more than half (53%) of the population continue to experience multidimensional poverty, with a considerable proportion (55.4%) of the populations in monetary poverty being children aged below 15 years. Multidimensional poverty incidence in rural areas is currently at 67%, more than the urban incidence at 27%. An estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure following dry spells from five consecutive poor seasonal rainfall performances before October 2023.The KCHS, 2021 further shows that households monthly income food share in the rural areas, accounts for 63.3% and 42.2% in urban areas. The ASAL counties bear the heaviest brunt of poverty with the Turkana county leading at 77.7%.. Evidently, poverty and inequality in accessibility and availability of services are exhibited in geographical disparities and demonstrate significant disparities in welfare to affected populations.

Poverty levels in the country have further been worsened by recurring covariate shocks that have been experienced in the country over the last couple of years resulting from climate change and Covid 19. The severe drought that persisted for over five consecutive seasons, the El Nino rains, and desert locust outbreaks that damaged agricultural production have cumulatively impacted on a greater percentage of the population across the country. For instance, the severe droughts experienced through the 2021 – 2023 periods are reported to have affected over 4.2 million people in 20 out of 23 arid and semi-arid land counties (UNFPA 2022), adversely impacting on human health and triggering conflicts between affected communities. These have resulted in increased risks and vulnerabilities in the country undermining gains made in livelihood protection, health, education, food security and nutrition, negatively impacting on quality and dignity of life reducing opportunities for overcoming poverty and generally slowing down economic growth.

Further, the Kenya Demographic and Health Survey (KDHS), 2022 also indicates that of the 6.3M children under five, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight, an increasingly emerging trend that requires urgent intervention. Kenya is one of the countries that still experience the triple burden of malnutrition, that is under-nutrition, over-nutrition, and micronutrient deficiency, malnutrition being worse off in ASAL counties. Notably, this far, focus on malnutrition has been on children, However, studies show that the nutritional status of the adolescent populations constituting an estimated 24 per cent (9.2 million) face high susceptibility to nutritional deficiencies (anemia and iron deficiency) and are also predisposed to other micronutrient deficiencies including iron, zinc, vitamin B12, and folate deficiencies.

Additionally, the KDHS, 2022, shows that the vulnerability of the adolescent population is on the increase, with 14% of all births in the country being by teenage mothers, 35% of new HIV/AIDS infection rates amongst adolescents and youth (15-34 years) and 44.3% of adolescents reporting mental health issues (Kenya National Adolescents Mental Health Survey, 2022). The report also shows that adolescent pregnancies are more likely to occur among poor communities (21% of women

aged 15-19 years in the lowest wealth quintile were reported to have been pregnant compared to 8% in the wealth quintile). Increasing vulnerability within this population category is largely attributed to multigenerational poverty, dysfunctional families, retrogressive cultural practices, gender-based violence, high rates of teenage pregnancies (15% of adolescents aged 15-19), HIV/AIDS, drug and substance abuse. These pose a huge challenge to achieving optimal human development in the country.

b) Past and on-going interventions to address the situation;

Over the last two decades, Government has implemented the National Social Safety Net Program, (NSNP) aimed at cushioning vulnerable populations from poverty and associated covariate risks and shocks. The NSNP covers an estimated 1.7 Million individuals and households across the country, covering cash transfers for households with orphans and vulnerable children(OVC), persons with severe disability(PWSD),and older persons above 70 years (OPTC) that are vulnerable and food insecure. In collaboration with stakeholders, the Government continues to work on expanding the reach of social protection. Recent social protection interventions have focused on roll-out of integrated cash plus social protection interventions. This was through the Kenya Social and Economic Inclusion Project (KSEIP) whose overall aim was to strengthen social protection delivery systems for enhanced access to social and economic inclusion services and shock-responsive safety nets for poor and vulnerable households

The KSEIP has been implemented in the last five years since 2019 and has three components namely; (i) Supporting Social Protection Delivery Systems, (ii) Increasing access to Social and Economic Inclusion Interventions and (iii) Improving the Shock-responsiveness of the Safety Net Programmes. The integrated and innovative interventions under the KSEIP have demonstrated the potential to graduate extremely poor households from poverty. The KSEIP supports the Government's Bottom-up Economic Transformation Agenda (BETA) by providing benefits and services to poor and vulnerable in the country while establishing comprehensive and sustainable systems for the efficient delivery of services and promote social and economic inclusion of vulnerable populations.

Under the KSEIP, an Enhanced Single Registry (ESR) that functions as a common or Central platform for beneficiary identification registration, and harmonization of operations among social protection programmesto improves the efficiency of operations thereby minimizing overhead costs has been established. The ESR ensures social accountability, eliminates double dipping and at optimal performance, can support public and private entities implementing social protection interventions. Currently, the ESR covers 35 counties and contains data of over 3.3 million on vulnerable households with the expectation to cover all 47 counties by August 2024 with data for over 5.7 Million households.The data in the ESR has so far supported identification and enrolment of beneficiaries into various social protection interventions. Such as the Universal Health Coverage (UHC) scheme for various counties. Various stakeholders such as World Food Program(WFP), Kenya Red Cross Society, NDMA and UNICEF have used this data for drought response initiatives. The County Governments have also utilized the ESR. These include the Makueni Kwale. Muranga and Migori who have used data for their county level programming of social protection interventions under the County Integrated Development Plans (CIDP). Utilization of data in the ESR continues to provide a platform for beneficiary identification and selection by social protection programmes thereby enhancing efficiency and effectiveness in the rollout and implementation of social protection interventions. The ESR enables the mainstreaming of multi-sector responses to address multiple determinants of poverty and vulnerability in the country.

Under the Consolidated Cash Transfer Programme (CCTP), delivery of cash transfers to over 1.7 Million beneficiaries' households' is now through a choice model using contracted banks, availing beneficiaries more dignity in access to services. Through the KSEIP, payments of beneficiaries to other complementary programmes has been made possible, laying a foundation for the strengthening of the CCTP MIS as a platform that can be used by stakeholders in the social protection sector in the provision of cash benefits. Beneficiary - centered structures aimed at improving feedback and programme delivery to all 47 Counties were established and decentralized through an enhanced Grievance and Case Management (eGCM) system. Staff at the county and sub-county levels are able access case management related data and provide feedback for cases across the NSNP programmes, including those under the EIP, NICHE and HSNP. This has enhanced feedback on services and contributed to improvement in programme delivery, making programme operations more efficient and effective.

Greater social inclusion for cash transfer beneficiary households has been witnessed under the KSEIP interventions through enhanced health protection and positive nutrition outcomes. Over 54% of households under the National Safety Net Programme (NSNP) are currently accessing health protection under the UHC through an automated and more structured linkage with the National Hospital Insurance Fund (NHIF), thus reducing the out of pocket expenditure for majority of these

vulnerable households. Under the Nutrition Improvement through Cash and Health Education (NICHE) intervention, over 40,000 NSNP households (120,000 individuals) have benefited from nutrition counseling and cash top-ups. The NICHE has been implemented in collaboration with the County Governments in five counties of Marsabit, Kitui, Kirinyaga, West Pokot, and Turkana which are have the highest child malnutrition rates in the country. Owing to the NICHE, the 2022 KDHS report showed impressive improvements in child stunting at form a high of 46% to 26%. Kitui County, recorded a 20 % points drop from the a high of 46% reported in the 2014 KDHS being highest reduction recorded in a span of less than 10 years

In the last five years of the KSEIP implementation, Nutrition improvement interventions in the 5 ASAL counties have significantly contributed to realization of positive nutrition milestones. International evidence suggests addressing nutrition challenges at an early age creates development opportunities, and contributes to the realization of more productive citizens in the future. The Kenya (COHA 2014) report shows that for every dollar invested in nutrition, it has the potential to result in $22 in economic returns.

Under the EIP,Improved livelihoods and exceptional growth in savings among 15000 participants (58,500 individuals) from both NSNP households has been realized. EIP was piloted in 10 sub-counties from the 5 counties of Kisumu, Makueni, Marsabit, Taita Taveta and Muranga. Households selected under the programme were characterized by chronic food insecurity, dependence on insecure and fragile livelihoods, irregular or seasonal incomes, and inability to cope with unexpected shocks. 15,000 participants were supported with an estimated KShs 225,000,000 million asset transfer package along with 26 months of training and mentorship. Participants have been able to form 301 Village Loans and Savings Associations (VLSA) and mobilized an estimated KSh. 40,964,581 over and above the asset transferred translating to 18% of the capital investment which is higher than what most cooperatives and banks award in annual dividends. The EIP has demonstrated the potential that exists among poor and vulnerable households to graduate from extreme poverty through a cost-effective, sequenced, layered, and time-bound economic inclusion model with focused and targeted interventions. For sustainability of the intervention, an automated Community Development Management Information system (CD-MIS) has been developed to enhance service delivery and promote linkages to financial institutions for continued support to participants.

Under the NDMA, an additional 33,000 chronical food insecure households in 4 expansion ASAL counties (Samburu, Isiolo, Garissa and Tana-River), were supported through regular cash transfers up from the original 4 counties of Turkana, Marsabit, Mandera and Wajir under the NSNP to reach a total of 133,800 households. Through the KSEIP, the HSNP MIS linked to ESR has been enhanced to support shock-responsive programming in the country and improve coordination of humanitarian actions. Drought related scalability strategy and accompanying financing plans were successfully modeled and customized to Kenya drought impact context, more so on the number of vulnerable households and children under 5 years, who require urgent nutritional/food support during the drought shock. Fiscal space to meet the contingent financing requirements for household caseloads requiring support above normal drought year and for successive drought and flood shocks continues being developed jointly with The National Treasury, development partners, and the private sector.

Systems for the inclusion of vulnerable and Marginalized Groups (VMGs) were developed under KSEIP I. 26 Vulnerable and Marginalized Group Plans (VMGPs) for the counties (Marsabit, Taita Taveta Turkana, West Pokot, Garissa, Isiolo, Mandera and Wajir) were prepared, disclosed and implementation modalities incorporated into programme Workplans. This has enabled increased enrolment of VMGs into ongoing projects.

2. Problem Statement

There is increasing need for social protection in the country as a result of recurring covariate shocks experienced over the last couple of years that have further worsened poverty and vulnerability in the country. Adverse weather events have continued to undermine gains made in protection of livelihoods, health, education, food & nutrition security. The existing interventions and mechanisms fall short of adequately addressing the diverse needs of the vulnerable population leading to persistent poverty, inequality and social exclusion. Further, this has undermined resilience to economic shocks and reduced opportunities for overcoming and escaping poverty in majority of households for vulnerable populations and generally slowed down economic growth. The absence of a comprehensive and inclusive Social protection exacerbates the cycle of poverty, marginalization and social exclusion

Provide details of the problem to be addressed in terms of challenges, constraints and gaps:

1. Nature of the problem

Poverty levels that have worsened in the country and impacted on an estimated 23.4 million Kenyans, who form more than half (53%) of the population with significant populations both in urban and rural areas experiencing multidimensional poverty. 55% of those in monetary poverty are children aged below 15 years. Equally an estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure following dry spells from five consecutive poor seasonal rainfall performances before October 2023. The country experiences the triple burden of malnutrition with the situation worse off in ASAL counties, while adolescent populations face high susceptibility to nutritional deficiencies and are highly predisposed to other micronutrient deficiencies, equally. Vulnerability among the adolescent population is on the increase with adolescent pregnancies more likely to occur among poor communities, including new HIV/AIDS infection rates along with mental health issues (KDHS, 2022).

2. Scope of the Problem (How widespread or the magnitude of the problem)

As per the 2021 Kenya Continuous Household Survey (KCHS), the national poverty rate is at 38.6% with rural poverty rated at 40.7 % and 34.1% in urban areas. An estimated 23.4 million Kenyans, more than half (53%) of the population experience multidimensional poverty, 67%, of these populations living rural areas and 27% in urban areas with a considerable proportion (55.4%) of those in monetary poverty are children aged below 15 years. In addition, an estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure. Equally, as per the (KDHS), 2022, .6.3 M children under five, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight. The country still experiences the triple burden of malnutrition, with the situation worse off in ASAL counties. Adolescent populations face high susceptibility to nutritional deficiencies and are highly predisposed to other micronutrient deficiencies. Vulnerability of the adolescent population is on the increase, with 14% of all births in the country being by teenage mothers, 35% of new HIV/AIDS infection rates being amongst adolescents and youth (15- 34 years) and 44.3% of adolescents reporting mental health issues with adolescent pregnancies more likely to occur among poor communities (KDHS, 2022) posing a huge challenge to achieving optimal human development in the country.

3. State the likely causes and effects of the problem both direct and indirect.

Whereas poverty levels in the country declined over the last decade or so from a high of 46.6% in 2009 to 36.1 in 2019, more recent statistics portend an increase in the last five years. The 2021 Kenya Continuous Household Survey (KCHS) shows the national poverty rate standing at 38.6%, with rural poverty rated at 40.7 % and 34.1% in urban areas respectively. Clearly, the poverty levels have worsened owing to the recurring covariate shocks associated to climate change that have been experienced in the country in the **p**receding period among other factors The severe drought, the El Nino rains, and severe desert locust outbreak damaged agricultural production and cumulatively impacted on a greater percentage of the population across the country adversely impacting on human health and triggering conflicts between affected communities. Equally, there is increasing vulnerability among adolescents owing to multigenerational poverty, dysfunctional families, retrogressive cultural practices, gender-based violence, high rates of teenage pregnancies (15% of adolescents aged 15-19), HIV/AIDS .These have undermined gains made in livelihood protection, health, education, food security and nutrition, negatively impacting on quality and dignity of life reducing opportunities for overcoming poverty and generally slowing down economic growth. Poverty was further exacerbated by the COVID-19 pandemic which saw loss of livelihoods for majority of populations, compounded with the inadequate robust system to respond effectively to the crisis.

4. Provide any alternative options that may be available to address the problem.

- Targeted interventions to vulnerable and marginalized populations, can graduate them from extreme poverty
- Inclusive skills development for secure livelihoods
- Gender and age sensitive programming approaches, and
- Shock responsive interventions

3. Relevance of the Project Idea

Justification of the need for the proposed project by:

a) **Linking the project to the National / County Development Plan strategic goals and objectives that the proposed project is expected to contribute to;**

The proposed project is strategically aligned with the key goals and objectives outlined in Kenya's overarching development framework, the Kenya Vision 2030, as well as the government's medium-term plans.

Specifically, the project directly contributes to the Social Pillar of the Kenya Vision 2030. This pillar aims to build a "just and cohesive society that enjoys equitable social development in a clean and secure environment" by the year 2030. The project's focus on improving access to quality education, enhancing healthcare delivery, promoting sound environmental management, and supporting vulnerable groups such as women, youth, and marginalized communities, closely aligns with this overarching social development vision for the country.

Furthermore, the project's objectives are well-suited to support the priorities outlined in the current Medium-Term Expenditure Framework (MTEF IV) for the 2023-2027 period, particularly within the Social Sector. The MTEF IV Social Sector plan aims to improve the overall quality of life for all Kenyans by accelerating human capital development and strengthening social welfare programs. By targeting key areas such as education, healthcare, and poverty reduction, the proposed project directly contributes to the realization of these medium-term social sector goals.

The project also demonstrates strong alignment with the government's Bottom-up Transformative Agenda. This agenda emphasizes the importance of eradicating hunger, creating employment opportunities, and promoting inclusive economic growth through the development of micro, small, and medium enterprises (MSMEs), particularly in the agricultural sector. The project's focus on improving access to input financing, diversifying product markets, and supporting the transformation of food-deficit farmers into surplus producers directly supports the strategic priorities outlined in the Bottom-up Transformative Agenda.

Lastly, the project's multi-sector approach to addressing climate resilience and food and nutrition security vulnerabilities is well-aligned with the government's key strategic priority on food and nutrition security. By taking a comprehensive, integrated approach to these challenges, the project has the potential to make a meaningful contribution to Kenya's overall efforts to enhance food security and build the resilience of vulnerable communities.

b) **Linking the proposed project to Sector strategic objectives and strategies by describing the sector outcomes that the project is expected to contribute to;**

Sector	**Sector strategic objectives**	**Sector outcome**
Social	1.“globally competitive, quality education, training and research for sustainable development” by 2030	• Increased enrolment rates of adolescents across all levels of education; • Increased number of households with health insurance; • Improved operational efficiency, prompt payment, accountability, and coverage of the consolidated cash transfer programmes; • Enhanced women economic empowerment and financial inclusion; • Increased social inclusion; and • Improved Social Protection MIS linkages.
Finance and Production Sector	Aims to create synergies among the sub-sectors through the adoption of the value chain approach to production, value addition and market access, while ensuring quality assurance and standards	• Increased opportunities for socio-economic transformation by providing jobs and income opportunities for economically excluded segments of the population, including youth, women, persons with disabilities and low-skilled persons; and • Increased market access.

Environmental and Natural Resources Sector	A people living in a clean, secure and sustainable environment	• Increased green jobs and reduced greenhouse gas emissions; • Improved community resilience in Arid and Semi-Arid Lands (ASALs) and non ASAL Areas; and • Reduced susceptibility to natural hazards such as drought and floods.

c) **Show the need for the project by analyzing and describing the quantitative indicators of demand for the services or goods to be delivered by project using readily available information.**

Service	Available information	Quantitative indicator
Nutrition improvement and health education • NICHE for children under 3 on nutrition • NICHE positive parenting • Adolescents (10-19 year olds) • Care economy	18% of children under 5 years of age are stunted	No of households covered-(nutrition Health Education
Economic empowerment and inclusion • EIP • Elderly saving schemes • Haba Haba saving schemes	National poverty level stands at 38.6 per cent	No of households covered
Expansion and deepening social protection - Scale up of NSNP	The proportion of Kenyans covered by the national social protection programme is 35%	No of households covered
Enhanced social protection service delivery systems • CCTP • ESR • HSNP • CDMIS	The current coverage of the Single Registry for social protection in Kenya is approximately 30% of the total population	No of households covered
Preparedness and response to emergencies	Existing Early warning systems and emergency response preparedness	% Population coverage on emergency preparedness and response

d) **Describe the rationale for the government to intervene through the project, whether or not the private sector can deliver the project objectives and the consequences of not implementing the project.**

- ✓ **S**ocial protection remains a strategy of Government to reduce poverty and vulnerability and promote inclusive growth and development in the country as provided for in Kenya's constitutional obligation under Article 43 of the Constitution on the bill of Rights, 43 (1) (e) affirms that "every person has the right to Social Security'' while Article 43 (3) mandates the State to provide appropriate Social Security to persons who are unable to support themselves and their dependents in order to realize the Right to Social Security.
- ✓ This is in line with the Kenya Vision 2030 and the current development agenda of Government, the Kenya Bottom-Up Economic Transformation Agenda (BETA) that is geared towards economic turn-around and inclusive growth through a value chain approach. It is well aligned to realization of the Sustainable Development Goals (SDGs)

- ✓ Investment is social protection generates positive returns on overall economic growth by supporting human development, enhancing social cohesion and strengthening the labour force. Evidently, international evidence suggests addressing nutrition challenges at an early age creates development opportunities, and contributes to the realization of more productive citizens in the future, meanwhile the Kenya (COHA 2014) report shows that for every dollar invested in nutrition, it has the potential to result in $22 in economic returns.
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e) **Describe the compatibility between the project and the timeframe for achieving the strategic goals and objectives that it is intended to serve.**

- ✓ The proposed project timeline is year 2025 to 2029 and therefore compatible with the Vision 2030 timelines

4. Needs Assessment

Target beneficiaries

a) Specific target group of final beneficiaries intended to benefit from the proposed project.

The following population categories will constitute the target groups under the programme:

- 150,000 households with children under the age of 3 years and pregnant and lactating mothers from households already enrolled under the National Safety Net Programme (NSNP) in ASAL and non-ASAL counties and urban centers
- 30,000 Teenagers /adolescents and young mothers giving priority to households enrolled under the NSNP in 20 counties
- 50,000, Poor and vulnerable households identified through the ESR across 25 counties in both ASAL and Non ASAL Counties, that include Vulnerable and Marginalized Groups (VMGs)
- 75% of Project beneficiaries contributing to social security (Haba Haba)
- 75% of VMGs within the target counties, and
- 25 counties to be supported to come up with care economy legislation

b) Benefits and preliminary qualitative assessment:

The proposed project will support expansion of KSEIP I initiatives on skill development and training to address among other things malnutrition, stunting, wasting, underweight and overweight issues in children through nutrition counselling and positive parenting. Evidence shows the foundational role of proper nutrition in a child's cognitive development during the first 1000 days of life. Under the EIP, training and mentoring will be undertaken for participants and issuance of consumption support along with asset transfer to objectively identified poor and vulnerable households. Equally, empowering poor and vulnerable adolescent populations for health and productive adulthood serves to reduce future dependency. These initiatives have potential to generate substantial economic returns in the country by building household resilience through creation of sets and enhancing savings and enable graduation from poverty. The project will incorporate climate sensitive interventions, including child focused approaches to respond to emerging climate shocks in the counties, such as planting trees in the counties. It will also support improvement of social protection delivery systems which will enhance harmony in the implementation of social protection interventions thus enhancing efficiency and effectiveness in delivery of benefits.

SECTION 3: SCOPE OF THE PROJECT

Scope of the project (boundaries, outputs or deliverables and results)

The proposed KSEIP II will be a 5-year World Bank supported project to support the GoK to build socially and economically resilient families in a secure environment. The project is proposed to cover the 47 counties guided by component specific criteria and is expected to achieve the following outputs/deliverables:

1. Nutrition Improvement through Cash and Health Education(NICHE)

The programme intends to reach to 150,000 households with children below 36 months and pregnant women in 25 counties drawn from ASAL and Non ASAL counties and urban centers with high incidences of malnutrition. The targeted households will receive a nutrition sensitive cash stipend of KShs 1000 to a maximum of two children and/or pregnant mothers. Empowerment of Teenage/Adolescents and Young Mothers for productive Adulthood: The programme intends to reach

30,000 teenage/adolescents and young mothers in the 20 counties with high incidences of teen pregnancy to economic empowerment, cash transfer of KShs 1000, back to school, vocational training and mentorship. The care economy for dignified and just transitions for expanded social protection coverage for the rural and informal sector workers. The programme intends to reach all the 25 counties and support in development and implementation of the legislations on care reforms specifically on establishment and management of child care centers. Further the programme intends to establish child friendly climate change focused networks within the established county and national children assemblies.

a) Childhood Malnutrition and Cognitive Development:

- Research emphasizes the critical importance of nutrition in the first 1000 days of a child's life for cognitive development.
- Kenya is one of the countries that still experience the triple burden of malnutrition.
- The Kenya Demographic and Health Survey, 2022 reports that of the 6.3M children under five in the country, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight.
- The economic burden of childhood malnutrition is significant, with Kenya losing KSh. 373 Billion (COHA 2014) due to this issue.
- The proposed Expansion of the nutrition program will address malnutrition, stunting, wasting, and underweight issues in children, with the potential to generate substantial economic returns.
- It will incorporate climate sensitivity to respond to emerging climate shocks that are no longer limited to traditional ASAL counties as confirmed by the recent 2024 food security assessment by the government. (enhance to include the scale-up of positive parenting)

b) Preparing Adolescents and Youth for Healthy and Productive Adulthood:

- Adolescence (ages 10-19) and youth (ages 16-29) comprise a critical stage of life with little to no coverage by Kenya's social protection system.
- Facilitating pathways to healthy and productive adulthood for poor and vulnerable young people would reduce future dependency on social assistance and enable Kenya to reap a demographic dividend in the coming ten to twenty years.
- It would also benefit the next generation of Kenyans by preventing poverty and inadequate development during their early childhood. Various proposals for integrating support for adolescents and youth into the NSNP, such as:
    (i) offering top-up cash transfers to beneficiary households with adolescent girls in counties with large gender gaps in secondary education,

2. **Coverage of Economic Inclusion Interventions Expanded:** The programme aims to reach 50,000 poor and vulnerable households in 25 counties, both ASAL and Non ASAL counties. It will prioritize, women, youth. VMGs and PWDs who fall within the qualifying quota both NSNP and Non NSNP households'. Counties will be selected based on poverty prevalence as per the ESR data, climate risk vulnerability and existing climate focused programmes. The EIP will integrate climate resilience interventions through training, coaching and mentorship for participants who will be connected to community resilience hubs and existing green value chains.

3. **Expanded Social protection coverage for the rural and informal sector worker for dignified and just transitions through the Care economy:** The programme aims to promote linkage of EIP graduates to contributory social insurance schemes such as *Haba Haba* which encourage savings among lower income individuals through accessible mobile banking and community support. It will also promote the development of policies and legislation related to the care economy to support poor women, children and the elderly.

4. **Enhanced Social Protection delivery systems for greater efficiency, impact and shock responsiveness of social protection programmes: T**he programme aims to enhance efficiency, effectiveness, and integration of the SP delivery systems for seamless and harmonized delivery of social protection benefits and services. Focus will be on enhancing interoperability of systems, to ensure improved continuous targeting, enrolment and recertification of poor and vulnerable households leveraging on the ESR. Payment systems for the CCTP and the HSNP will be enhanced to maximize beneficiary choice, automation, and financial inclusion and support

monitoring and evaluation (M&E) capacity of the systems. To ensure effective support to SP programmes, the ESR and the HSNP MIS will be enhanced to support continuous identification and registration of potential beneficiaries through the On Demand Registration (ODR). The delivery systems will further be enhanced to ensure interoperability for seamless data sharing with existing national databases, strengthened linkages with existing GoK and humanitarian Early Warning Systems (EWS) and Disaster Risk Management (DRM) for coordinated and efficient action before, during, and after shocks. In addition, artificial intelligence will be integrated into the system for improved data quality and analysis while the harmonized targeting tool will be reviewed and updated to include other sectors such as housing education and health among others. The systems will further be enhanced to support a two-way citizen engagement for NSNP and complementary programmes.

5. **Support for Vulnerable and Marginalized Populations:**

- Vulnerable groups, including children, the elderly, Persons with Disabilities (PWSD), and the population living in arid and semi-arid lands that face persistent socio-economic vulnerabilities.
- The Kenya Social Economic Inclusion Project (KSEIP II) will provide a comprehensive support system to address the vulnerabilities of marginalized populations, ensuring their socio-economic well-being.
- The Kenya Social Economic Inclusion Project (KSEIP II) will support the implementation of the government cash transfer programmes including Inua Jamii and HSNP (enhance the statement to capture the aspect of cash transfers including scaling up, beneficiary awareness, timely/predictable cash transfers, review of criteria for selection, transfer value, model of payment, eGCM, etc)
- Include the Shock-responsiveness aspect of the SP sector. NB: VMG issues to be addressed separately from the Cash transfer programme.

6. **Shock Responsive**

The consumption support under HSNP will continue for the vulnerable segment of the population under Hunger Safety Net Programme in eight counties (Turkana, Samburu, Wajir, Marsabit, Isiolo, Mandera, Garissa and Tana River) targeting 133,800 households in regular cash transfers for consumption support stipends of KSh 2,700 for the five years of KSEIP II. The consumption support will provide a safety net for vulnerable populations against climate-linked shocks with cash stipend of KShs. 2,700. The programme intends to expand and reach to 33,000 households in 15 hotspot counties prone to climate-related shocks in the first three years. In the first year of implementation, the HSNP will expand to four hotspot counties **(**Baringo -2 sub counties & Elgeyo Markwet - 1 sub-county; Kitui - Mwingi North & Kitui South Sub Counties + Masinga Sub-county (Machakos); Kirinyaga - Ganze and Magarini sub-counties and Nyeri - 2 sub-counties) increasing the beneficiary caseloads under regular cash transfers by 10,000 households. In the second year of implementation of the programme HSNP will expand to sib hotspot counties (Lamu - 1 sub county, Laikipia-2 sub counties, Makueni - 2 sub counties, Tharaka - 2 sub counties, Embu -2 sub counties and West pokot - 2 sub counties + Migori 1 sub county+ Homabay 1 sub County) increasing the beneficiary case load by 13,000 households. In the third year of implementation of the programme HSNP will expand to five counties (Meru- 2 sub counties, Kajiado - 2 sub counties, Kwale - 2 sub counties, Taita Taveta - 2 sub counties and Narok - 2 sub counties) increasing the beneficiary caseload by 10,000 households, eventually increasing the regular cash transfer beneficiaries to 166,800 households. In the implementation of KSEIP II HSNP will target 32,000 vulnerable households with under 5 years' children in group 1 for top up under the child nutrition in the 8 counties under KSEIP I. This will enhance the implementation of NICHE be contributing to registration, case management and MIS.

The NDMA will implement an investment focused economic inclusion along in 8 counties for 8,000 vulnerable households through the resilience hubs and resilience business process specifically applying the resilience theory of change. This will include community disaster risk measures which had been identified through the participatory disaster risk analysis by the community and specifically designed to contribute to climate change adaptation at the community level offering ecosystem services and landscape returns

Accomplished to deliver the product, service or result required.

SECTION 4: LOGICAL FRAMEWORK

This section will show intervention logic or the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs.

a) Goal : To build socially and economically resilient families in a secure environment

State the goal in the Medium-Term Plan/County Integrated Development Plan that the project intends to achieve. Also define the indicator that will be used to measure success of the project against the goal and briefly explain how information on this indicator shall be obtained.

The goal is to build socially and economically resilient families in a secure environment. This is in line with the MTP IV and the Bottom-Up Economic Agenda for inclusive growth. The indicator will capture the number of families and individuals that will have been targeted under the programme and Information on the indicator shall be obtained through internal monitoring of the programme.

b) Project Overall Objectives

The Project overall objective is to:

To promote economic resilience of poor and vulnerable households and strengthen the adaptive social protection system.

Specific Objectives

i. To enhance family resilience through tailored Cash-Plus interventions along the life cycle
ii. To improve the care economy for dignified and just transitions for expanded social protection coverage for the rural and informal sector workers.
iii. To promote adaptive social protection interventions and systems;
iv. To build socio-economic resilience for sustainable livelihoods; and
v. To improve social protection delivery systems.

Describe the direct outputs that the project is expected to deliver. Outputs are the immediate and concrete deliverables of the implemented activities and resources used. For each project output identified, define at least one indicator that will used to track progress and the means of verification

c) Proposed Project Outputs and indicators and activities are elaborated upon in section d) below

Indicators per output are outlined in section (d) below

d) Project Activities and Inputs

For each output identified describe the major activities that should be implemented together with the inputs or resources required to deliver the planned results. To obtain the results of a project a number of activities have to be implemented using various resources or inputs. A table in the following format is sufficient.

Output 1: Improved livelihoods and incomes

Indicator: No households and individuals participating in the economic inclusion programme

Activities

- Coaching and mentorship
- Disbursement of asset transfer and
- Provision of consumption support

Output 2: Improved human capital development

Indicator: 1. No of households receiving nutrition sensitive cash transfers top ups
2. No of individuals participating in positive parenting activities
3. No of households with adolescents reached

Activities

- Nutrition counseling to household with children under 3 years of age

- Provision of nutrition sensitive cash transfer top ups
- Promotion of climate change initiatives through child friendly approaches
- Provision of cash transfers to households with adolescents
- Coaching and mentorship of adolescents and young mothers
- Linkages to existing community resilience hubs

Output 3: Improved care economy for rural and informal workers

Indicator: 1. No of individuals contributing to social security

: 2. Amount contributed for social security by EIP participants

: 3. No of Counties supported to develop policies and legislation on the care economy

Activities

- Promote enrolment of EIP participants to social security schemes
- Support county government in the development of legislation

Output 4: Enhanced Social Protection delivery systems

Indicator: 1. Improved social protection delivery systems

Activities

- Enhance SP systems for improved targeting, payments, grievance redress mechanism and citizen engagement on SP interventions
- Enhance the interoperability of SP systems for stakeholder partnerships and linkages
- Expand population coverage in the ESR through ODR
- Promote utilization of data in the ESR
- Support data analytics and reporting for social accountability and enhanced awareness on programme services

Output 5: Enhanced responsiveness to shocks

Indicators: No of counties implementing shock response interventions

Activities

- Registration of beneficiaries in hot spot counties
- Provision of regular cash transfers
- Enhancement of the HSNP MIS
- Promotion of cash plus interventions in ASAL counties

Output 6: Improved social inclusion

Indicator: 1. No of VMGPs plans prepared

: 2. No of VMGs enrolled in social protection interventions

Activities

- Training and awareness creation on safeguards and GBV

Preparation of VMGPs

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP): To build socially and economically resilient families in a secure environment	The No of families/households and individuals targeted under the programme	Project reports, payrolls and documentaries	Availability of funds and human resource
Project Objective			

To strengthen the resilience of vulnerable populations for improved well-being along the life cycle for better human capital development and Social Protection outcomes	No of vulnerable populations targeted along the life cycle	Project reports, payrolls and documentaries.	Availability of funds and human resource `
Key Outputs • Improved livelihoods and incomes • Improved human capital development • Improved care economy for rural and informal workers • Enhanced Social Protection delivery systems • Enhanced responsiveness to shocks • Improved social inclusion	• No households and individuals participating in the economic inclusion programme • No of households receiving nutrition sensitive cash transfers top ups • No of individuals participating in positive parenting activities • No of households with adolescents reached • No of individuals contributing to social security • Amount contributed for social security by EIP participants • No of Counties supported to develop policies and legislation on the care economy • Improved social protection delivery systems • No of counties implementing shock response interventions • No of VMGPs plans prepared • No of VMGs enrolled in social	Project reports, payrolls and documentaries.	Availability of funds and human resource

	protection interventions		
Key Activities	• Coaching and mentorship of participants • Disbursement of asset transfer and • Provision of consumption support • Nutrition counseling to household with children under 3 years of age • Provision of nutrition sensitive cash transfer top ups • Promotion of climate change initiatives through child friendly approaches • Provision of cash transfers to households with adolescents • Coaching and mentorship of adolescents and young mothers • Linkages to existing community resilience hubs • Promote enrolment of EIP participants to social security schemes • Support county government in the development of legislation • Enhance SP systems for improved targeting, payments,		

	grievance redress mechanism and citizen engagement on SP interventions • Enhance the interoperability of SP systems for stakeholder partnerships and linkages • Expand population coverage in the ESR through ODR • Promote utilization of data in the ESR • Support data analytics and reporting for social accountability and enhanced awareness on programme services • Registration of beneficiaries in hot spot counties • Provision of regular cash transfers • Enhancement of the HSNP MIS • Promotion of cash plus interventions in ASAL counties • Training and awareness creation on safeguards and GBV • Preparation of VMGPs		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The State Department for Social Protection and Senior Citizen Affairs falls under the Ministry of Labour and Social Protection, established under Executive Order No. 1 of 2023 has mandate for Senior Citizens Policy; Vocational Training and Rehabilitation of Persons with Disabilities; National Volunteerism Policy; Policy and Programmes for Persons with Disabilities; Policy and Programmes for Older Persons; Management of Statutory Children's Institutions; Community Development Policy; Community Mobilization; Registration of Self Help groups; Protection and Advocacy of Needs of Persons with Disabilities; Social Assistance Programmes; Family Protection Policy; Rehabilitation of Street Families;

Policies on Children and Social Development; Counter Trafficking in Persons; Children Welfare and Penal Protection; Support for Matrimonial and Succession Laws and Policies.

The State Department for ASALs and Regional Development falls under the Ministry of East African Community, ASALs and Regional Development established following the re-organization of government through Executive Order No. 1 of 2023. The State Department is mandated with: - Arid and Semi-Arid Lands Policy; Co-ordination of Planning, and Development for Arid and Semi - Semi-arid lands; Implementation of Special Programmes for Development of Arid and Semi-Arid Areas; Implementation of Arid and Semi-Arid Lands Programmes; Co-ordinating Research for sustainable Arid and Semi Arid Lands Resource Management, Development and Livelihoods; Promotion of Livestock Development, Marketing and Value addition of Resources within Arid and Semi-Arid Areas; Enhancing Livelihood Resilience of Pastoral and Agro Pastoral Communities; Co-ordinating Responses Against Drought and Desertification; Special Programmes; Food Relief Management and Humanitarian Emergency Response Peace Building and Conflict Management within Arid and Semi-Arid Area; Management and promotion of integrated cross border activities in identified ASAL Counties; Regional Development Policy Implementation, oversight and management; Co-ordination of Regional Development Authorities; and Projects in Response to Displacement Impacts.

Linkage of the project to the mandate of the institution.

The proposed project focuses on vulnerable populations along the lifecycle to mitigate on poverty, address malnutrition for households/families with children under the age of 3 years, teenage/adolescent and young mothers, the informal and rural workers and households characterized by chronic food insecurity, dependency on insecure and fragile livelihoods, irregular or seasonal incomes with inability to cope with unexpected shocks. Institutional mandates for the State Department are focused on the target population of the proposed programme which includes child and social protection interventions. That support children, vulnerable and marginalized groups, Persons with Disabilities (PWDs) and elderly persons.

2. Management of the Project

Technical, managerial and financial capacity of the implementing agency to deliver the project (institutional arrangements, how shortfall in expertise will be handled and sources of funding):

Management of the proposed project will be under the State Department for Social Protection and Protection and Senior Citizens Affairs, and reporting on its operations will be included in the already established National Steering Committee for Social Protection which brings together Principal Secretaries from key line State Departments, representatives of the relevant Development Partners, civil society representatives among others. Other structures in the coordination of the project are elaborated on below:

A multi-stakeholder coordination committee will be established at the National level comprising of all agencies involved in the implementation of the project. The committee will provide technical guidance and support in the management of the project, it will be chaired by the Principle Secretary of the SDSP.

The project will be implemented under the State Department for Social Protection and Senior Citizens Affairs, in the Ministry of Labour and Social Protection and the National Drought Management Authority (NDMA) under the Ministry of East African Community, Arid and Semi-Arid Lands and Regional Development. Implementation of the project components will be undertaken through various agencies that will be in charge of the different components. The agencies include the following: The National Social Protection Secretariat who will undertake overall project coordination, the Directorates for Children Services who will lead in the implementation of the NICHE, Social Development who will lead implementation of the EIP, and Social Assistance who will manage interventions under the CCTP. The NDMA will lead in the implementation of the shock responsive component, Technical working groups will be constituted as necessary along the components.

A County Steering Committee for the Kenya Social Economic Inclusion Project (KSEIP II) will be established at county level to supervise and oversee implementation of the project activities. It will be a multi-sectoral committee comprised of key county officers from the SDSP and key implementing agencies at the county level.

A committee will be established at the Sub-county level to coordinate the operations of the Kenya Social Economic Inclusion Project (KSEIP II) operations and will comprise of staff of the State department and other key stakeholders at the sub-county level.

3. PROJECT IMPLEMENTATION PLAN

Key tasks that can be used to track the success or failure including timelines, resources required, operational performance metrics and key responsible persons that can be used to track the overall project progress across the project cycle.

				Key performance Indicators (KPIs)				
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	**FY5**
Component 1: Improvement of SP Delivery Systems								
1.	ESR Population coverage in the ESR through sustainable On-Demand Registration (ODR) expanded			Designing and developing a dynamic on-demand module for use by all social protection stakeholders Roll out of continuous ESR update across the 47 counties including self-updates (citizen interface)	ODR undertaken in 7 Non-HSNP counties	ODR undertaken in 17 Non-HSNP counties	ODR undertaken in 32 Non-HSNP counties	ODR undertaken in 39 Non-HSNP counties
2	Stakeholders partnerships and linkages with existing programme MISs and administrative databases enhanced				Linkage of ESR to stakeholders MISs to enhance interoperability of Systems through; review of the API, Integration and feedback	Operationalize the generic county MIS – in 17 counties	Operationalize the generic county MIS – in 12 counties	Operationalize the generic county MIS – in 10 counties

3	Expanding capability of the ESR MIS to effectively provide for the inclusion of more sectors through updating of the Harmonized targeting tool enhanced			Harmonized targeting tool Reviewed and updated	Enhancement of the ESR registration module to factor in the updated HTT			
4	ESR Continuous utilization and roll out of integrated social protection interventions Promoted.			Mapping out stakeholders including county governments and existing systems.	National Stakeholders awareness campaign conducted	County Govt awareness campaigns conducted	X social protection implementers who have utilized ESR data for social protection programming	Y social protection implementers who have utilized ESR data for social protection programming
5	Support data analytics, general and focused reporting and data sharing with stakeholders for timely response			User needs and requirement gathering on the ESR reporting and data sharing modules	Enhance the ESR reporting module to support dynamic and interactive reporting as well as an automated module for data sharing and feedback processing	Social protection stakeholder engagement and roll out of the ESR reporting and data sharing modules		
6	CCTP Enhance CCTP MI and Integrate with relevant government databases and systems	5		-Enhance CCTP MIS architectural design. - Enhance the payment module to accommodate other payment solutions	-Integrations with EIP and NICHE MIS -Trainings on Enhanced CCTPMIS	- Integrations with NRB and CRS	- Integrations with Pension database and IFMIS	-Continuous implementation and system training

				-Finalize integrations with ESR and PSP systems				
7	Develop and Operationalize a two way citizen engagement	5		1 Develop a modernized call centre 2.Sensitization of Implementing structures	Operationalize	Operationalize	Operationalize	Operationalize
8	HSNP							
Component 2: Cash Plus Interventions Across the Life Cycle								
9	Improved human capital development	5 yrs		30,000 households reached with Nutrition sensitive cash transfer 3000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 6000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 9000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 12000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 18000 adolescents reached with back to school support
10	Improved care economy through support in development of policy and legislation	5 yrs		5 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and	10 counties that have developed and implemented care economy policy and legislation

							legislation	
11	Enhanced resilience of families	5 yrs		10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support
12	Promotion of climate change initiatives through child friendly national and county children assemblies	5 years		100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties
Component 3: Economic and Social Inclusion								
13	EIP scaled up to 25 counties	5 years		2 counties	4 counties	6 counties	8 counties	5 counties
14	Improved household resilience (HH supported for Improved Livelihood and income)	5 years		4,000 HHs supported	8,000 HHs supported	12,000 HHs supported	16,000 HHs supported	10,000 HHs supported
15	Climate change action integrated to EIP	5 years		4,000 households trained on climate change issues	8,000 households trained on climate change issues	12,000 households trained on climate change issues	16,000 households trained on climate change issues	10,000 households trained on climate change issues
		5 years		1,200 climate smart businesses established	2,400 climate smart	3,600 climate smart business	4,800 climate smart business	3,000 climate smart businesses established

					businesses established	es established	es established	
16	Improved social inclusion	5 years		% of participant involved in decision making at community level (10)	% of participant involved in decision making at community level (20)	% of participant involved in decision making at community level (30)	% of participant involved in decision making at community level (40)	% of participant involved in decision making at community level (50)
17	Producer organisation/ community-based marketing group established and operationalized	5 years		2 Producer organisations established and operationalized	4 Producer organisations established and operationalized	6 Producer organisations established and operationalized	8 Producer organisations established and operationalized	5 Producer organisations established and operationalized
18	Community resilience hubs established	5 years		2 Community resilience hubs established	4 Community resilience hubs established	6 Community resilience hubs established	8 Community resilience hubs established	5 Community resilience hubs established
19	Increased HH contributing to SHIF	5 years		4,000 households	12,000 households	24,000 households	40,000 households	50,000 households
20	Increased HH contributing to Haba Haba	5 years		4,000 households	12,000 households	24,000 households	40,000 households	50,000 households
Component 4: Shock Responsive								
Environmental & Social Management								
22	Preparation of Project Instruments			SEP,LMP,GBV-SEAH Action Plans, VMGF Assessment				

23	VMGF Plans			Preparation of the VMGP Plans	Implementation of the VMGP plans by all the Components			
24	Awareness creation on the Environmental and Social Framework			Awareness Forums on the Environmental and Social Framework				
25	Sensitization and Monitoring Environmental and Social Framework		Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework

4. Monitoring and Evaluation arrangements

How the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives (M&E mechanisms in place to monitor and evaluate the project, resources, both budgetary and manpower, available and how lessons learnt will be recorded, analyzed and used to improve future interventions):

Project monitoring and evaluation on progress to achieving intended objectives.

- The overall M&E will be coordinated by the Central Planning & Project Monitoring Department (CPPMD in line with existing Government departmental mandate to oversee monitoring & evaluation of both government and donor-funded programmes and projects.
- It will also draw representation from the Social Protection Secretariat and all the M&E focal persons from different KSEIP implementing components

M&E mechanisms to monitor and evaluate the project to completion.

- The CPPMD in collaboration with the implementing agencies in the SDSP will develop a comprehensive M&E framework to cover the entire project life.
- The Monitoring and Evaluation will leverage on the structures established during the implementation of KSEIP I.
- **T**his includes Monitoring and Evaluation frameworks for the different components, Management Information Systems and multisector implementing committees.

Budgetary and manpower, available for monitoring the project.

- **Th**e M&E will utilize the existing government personnel in the state Department while the GoK is expected to continue providing counterpart funds for M&E.

Responsibility for tracking project performance, project data, reporting channels and documentation of lessons learnt analysis and improve to future interventions.

- The CPPMD will provide the lead role in tracking project implementation in collaboration with component implementing M&E focal persons

- Further, the State Department will develop automated data collection tools and leverage on the existing systems for analysis and reporting to the management to inform policy decisions.
- The coordinating Department will hold forums to disseminate customized reports for various stakeholders.
- The SDSP will also involve independent external partners to undertake periodic evaluations

5. Risk and Mitigation Measures

Potential risks associated with the project, likelihood, impact and mitigation strategy

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Political interference	High	High	Engage leadership to secure good political will
Social and cultural barriers and resistance	Medium	Medium	• Carry out social impact assessments on the project interventions • Conduct sensitization among targeted communities • Engage in community dialogue and involve community leaders in planning
Inadequate financing for project implementation	High	High	• Sensitize and lobby policy makers including the National Treasury on the project • Streamline operational process in line with government funding timelines

6. Project Sustainability

How will the project continue providing the intended services and benefits to the beneficiaries after the project is completed. Describe how ownership will be fostered among stakeholders including:

Services under the project will be delivered through government personnel and national and county levels. At the local level the project will leverage on local level structures established under KSEIP I to support operations at community level, These structures include the already existing Beneficiary welfare committees supporting NSNP beneficiaries. For the EIP, Village Savings and Loans Associations (VSLAs) will form the first level support to participants, who will also be linked to value chain cooperatives and MFIs at the county levels. In addition, the VSLAs and business groups formed for the participants will be linked to the established Community Development Management Information System managed by the DSD for continued support by sub-county level officials.

7. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
The NT	High	

NDMA	High	Joint Design & implementation
MoH	High	Joint implementation
NCPWD	High	Consultations
Parliament	High	Sensitization & Lobbying
CoG	High	Consultation
County Governments	High	Sensitization & Advocacy
Office of the AG	Low	Consultations
Community	Low	Consultations, Involvement
MoE	Low	Consultation
MoA	Low	Consultation and engagement
MoI&CGS	Low	Sensitization & Consultation
VMGs	Low	VMGPs

8. Project Readiness

Preparation of the implementing agency to deliver the project by providing the following information:

a) **Have the project preliminary and detailed designs been prepared and approved?**

No, the process is on-going

b) **Whether the land been acquired or site readiness?**

The Project is on services provision, Ministry personnel will be used to support delivery of the services under the project and are already trained on the same

c) **Have necessary regulatory approvals been obtained?**

N/A

d) **What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval?**

Agencies to be involved in preparation are representatives from the immediate implementing Agencies, including: 1. the State Department for Social Protection and Senior Citizen's Affairs, (SDSP&SCAs) 2. The National Drought Management Authority (NDMA), other critical agencies for project success, 3. National Treasury, External Resources Department, 4. Ministry of Health, Nutrition Unit

e) **Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort?**

Yes, consultative worKShops have been held where other government agencies have participated , including participation from the Ministry of Education, Health, the National Social Security Fund, etc

If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.

Yes, this is part of the plan on implementation of preparatory project design activities

Conform whether the project can be phased or scaled down.

Initiatives proposed under the Project are time bound and beneficiaries/participants exited from the programme in line with the programme criteria

9: FINANCIAL INFORMATION

A. Capital Cost (KShs.) to complete the project:

Estimate the capital costs required to implement the project as follows:

a) Consultancy, detailed design and legal fees:.....NA.....
b) Land Acquisition Costs: .....N./A.....
c) Site Access, Preparation and Utility .....N/A.....
d) Construction .....N/A.....
e) Plant and Equipment .....N/A.....
f) Fixtures and fittings:.....N/A.....
g) Other capital costs .....N/A.....

B. Recurrent Costs (KShs.) to complete the project:

Estimate the recurrent costs required to implement the project as follows:

a) Labour cost.....N/A.....
b) Operating Costs.....
c) Maintenance Costs.....
d) Others.....

C. Total Cost Breakdown in Financial Year

FY 1 -26/27	**FY 2 -27/28**	**FY 3- 28/29**	**FY 4 - 29/30**	
Total (KShs.M)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
1,800	1,838	1,838	1,838	1,838

D. Proposed Source of Financing: GoK and Development Partner

E. Cost implications to other Related Projects

Provide a breakdown of estimated cost for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land expropriation required? (Yes / No) If <Yes> state the total expenses required to achieve this? Is compensation also required (compensation / legal costs etc). What other costs are attendant on this? N/A

54.Construction of Perimeter Walls for VRC &CCSC

SECTION 1: PROJECT PROFILE	
Project Name	Construction of Perimeter Walls for Vocational Rehabilitation Center, Community Capacity Support Centre (CCSC)
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development
Budget Vote:	

Estimated Project Cost:		420Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Social Protection and Senior Citizen Affairs	
Official Contact Details		State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold		large	
Project Geographic Location		Machakos, Wajir, Embu, Ahero, Kilifi, Bura, Itando, Kabarnet,Kericho, Muriranja's, Nyandarua, Odiado, Kisii, Kimilili, Rwika, Kirinyaga	
County:	**Sub-County:**	**County:**	**Sub-County:**
Planned Start date		July 2026	
Planned End Date		June 2028	
Date of Submission			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
The Vocational Rehabilitation Center (VRC) does not have a perimeter wall to secure the institutions land. Lack of Perimeter walls poses security threat to the institutions' staff and trainees and properties that are within the institutions. The VRCs Institutions offer vocational rehabilitation trainings to persons with disabilities and the community capacity support programme centers serve as resource centers to the communities and therefore have various training equipment's that require to be in a secure environment.			
Problem Statement			
Lack of perimeter walls around the institution's land has posed security threats to the properties within the institutions and also leaves the land open to encroachment and grabbing. It also poses security threats to the institutions staff and the trainees.			
Relevance of the Project Idea			
The fencing of the land where the institutions are will provide security for the Government property and records against frequent theft and burglary. It will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.			
Needs Assessment			
The VRC currently operates without a fenced boundary, risking encroachment and compromising safety, leaving it vulnerable to insecurity, theft, and encroachment. The proposed project will involve construction of a reinforced masonry perimeter wall with a main gate and			

security post.
Main benefits: Improved security for students, staff, and assets; protection of government land; and creation of a safe learning environment.
External benefits: Enhanced community confidence in public infrastructure and improved safety of nearby community members.

SECTION 3. SCOPE OF THE PROJECT

The project involves fencing round the Land for the VRC, to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Fencing of the Land for VRC to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment

b) Project Objective/Outcomes

To secure government properties and enhance service delivery in the VRC through provision of a conducive working environment for the Institution's' staff, trainees and community members.

c) Proposed Project Outputs

Well-constructed perimeter walls around the VRC

d) Project Activities and Inputs

Construction of perimeter wall
Construction of gate

SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX

Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Fencing of the Land for VRC to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment	% Completion rate of Construction of the perimeter walls around VRC	Reports from Public works Quarterly reports from CPPMD and the Department	Availability of funds
Project Objective/Outcome To secure government properties and enhance service delivery in VRC through provision of a conducive working environment for the Institution's' staff, trainees and community members	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds

Key Output Well-constructed perimeter walls around VRC	% Completion rate of Construction of the perimeter walls around VRC	Reports from Public works Quarterly reports from CPPMD and the Department	Availability of Funds
Key activities Construction of perimeter wall Construction of gate	% Completion rate of Construction of the perimeter walls and gate	Reports from public works	Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; Policy and Programmes for Older Persons; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities;. The project is fundamental in that it ensure the securing of the government land and properties that facilitate the provision of a conducive working environment for the institutions'' staff that carry out the mandate of the department, and provide services to trainees and community members.

2. Management of the Project

The institution draws on the technical and managerial expertise of the State Department of Public Works, which has the requisite capacity to oversee government construction projects. The Secretary for Social Development will collaborate with Public Works in managing the project, with additional support from designated staff within the Directorate. The Department has previously overseen and successfully completed similar initiatives, including the construction of the Kandara Social Development Office and the upgrading of the Kirinyaga Rescue Centre for Older Persons, demonstrating its technical, managerial, and financial capacity to successfully deliver the proposed project

3. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment and provide a comprehensive report to show works completed and remaining works. The Central Planning Project and Monitoring Unit together with the Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	Likehood/Probability	Risk Impact	Mitigation Strategy
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary

Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Adverse weather delays works	Medium	Medium	Schedule major works during dry season.
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability of the project, the department will maintain the perimeter walls to standards to ensure safety of Government property and prevent burglary, land grabbing and encroachment.

6. Project Stakeholders and Collaboration

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
National Construction Authority	High	Approval and construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government	High	Licensing and approvals
General Public	Low	Public awareness

7. Project Readiness

The project is ready for implementation, subject to the allocation of funds. The State Department of Public Works, which has the requisite technical expertise, will prepare the architectural designs and bill of quantities to guide the works. The Department of Social Development has prior experience in successfully delivering similar projects. Once resources are secured, the procurement process will be initiated in line with the Public Procurement and Asset Disposal Act, 2015, enabling timely commencement of construction.

SECTION 6: FINANCIAL INFORMATION

A. Estimated Capital Cost to complete the project: (KShs)

Consultancy and fee: …….

Land Acquisition costs: ……
Site Access, Preparation and Utility: ……
Construction**: 20 Million**
Equipment: ……..
Other capital costs: ……

B. Recurrent Costs (KShs)

Labour Cost…….
Operating Cost……
Maintenance Cost……
Others……

C. Estimated Total Project Cost KShs Per Year

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
-	-	61.80	355.39	-

D. Proposed financing for the project

Government of Kenya Only

E. State other cost implication to other related projects

None

F. Operational Cost after implementation

Buildings maintenance costs estimated at 10% of cost of the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

The completed perimeter wall will be owned and managed by the Directorate of Social Development. Annual maintenance will be will be handled by the institution's administration using funds from the annual operational budget. Security guards will be deployed by the institution with recurrent budget support. The wall will reduce long-term expenses by minimizing theft and encroachment losses.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The project will be executed in a single phase, subject to the availability of funds. Implementation will commence with the preparation of a bill of quantities by the State Department of Public Works. Once the bill of quantities is approved, the procurement process will be initiated under the leadership of the implementing agency. Upon completion of procurement, the contract will be awarded and signed, after which the selected contractor will mobilize and begin the works in line with the agreed action plan and project delivery timelines.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY 2**	**FY 3**	**FY 4**	**FY5**
Construction of Perimeter wall	12 months	420M	Completion Certificate				

SECTION 1: PROJECT PROFILE		
Project Name:	Fencing of Statutory Children Institutions	
Project Reference Number:	**1186100300**	
Ministry/County Department:	Ministry of Gender, Culture and Children Services	
Implementing Agency (MDA/CDA):	State Department for Children Services	
Initiating Department/Division/Section/Unit:	State Department for Children Services	
Budget Vote:	1186	
Estimated Project Cost:	KSH. 350Million	
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION	
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES	
Official Contact Details:	Ps@childrenservices.go.ke +254 (020)2729800 P. O. Box 40326 – 00100, Nairobi.	
Project Threshold:	Medium project	
Project Geographical Location:	Latitude: 0.170945 | Longitude: 37.903969.	
County:	Country Wide	Various
Planned Start Date:	1/07/2025	
Planned End Date:	6/30/2028	
Date of Submission:	25.09.2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Children Services runs Children rehabilitation schools, remand homes (3 months) and children rescue centres in the country. There are 30 such institutions that the State Department is currently running. The institutions are committed to provide safe facilities to ensure children well-being, assure their security and safe custody during their stay in the Institutions (3 years for the rehabilitation for the rescued) and line with the Children Act which requires the Government to provide shelter to children in conflict with the law and in need of care and protection as per Children Act Cap 141.

2. Problem Statement

The statutory children institutions accommodate both children who are in conflict and in contact with the law and those in need of care and protection. These institutions serve as safe spaces for vulnerable children who have been neglected, abandoned, abused, or are at risk of exploitation, providing them with shelter, rehabilitation, and protection and act as places of safe custody for children in conflict with the law who have ongoing court cases and are considered high-risk. However, due to dilapidated infrastructure and inadequate fencing in several institutions, these environments have become unsafe and unconducive for effective care, protection and rehabilitation.

Over the years, some facilities have experienced repeated incidents of children escaping from lawful custody, land encroachment and break-ins due to broken perimeter fences, compromising the safety of both children and staff. These issues have also disrupted the administration of justice, as disappearance hinders due process and case resolution. In addition, the openness of some institutional land parcels has exposed them to encroachment and illegal occupation by private individuals, undermining government property rights.

To address these challenges, there is an urgent need to renovate and construct new perimeter fences and gates for statutory children's institutions to create safe, secure, and child-friendly environments. These improvements will ensure that all institutions meet the required standards for child protection, education, and rehabilitation. Upgrading fencing will not only enhance the quality of care and living conditions but also strengthen the State Department's capacity to safeguard children's rights, prevent escapes, and promote the holistic development and reintegration of children into society.

3. Relevance of the Project

The Vision 2030 under the Social Pillar, provides for the protection of vulnerable groups in equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth and to expand access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reducing social inequalities across all the economic and social initiatives.

The sub-sector aims to provide better environment to vulnerable children to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality, and clean water and sanitation. The State Department plans to improve the living standards for the rescued children as well as provide them with better living conditions.

4. Needs Assessment

1.

SECTION 3: SCOPE OF THE PROJECT

The project entails the construction of concrete and stone perimeter walls around statutory children institutions across the country to enhance safety and security for children under state care. The works will include the construction of reinforced concrete and stone boundary walls topped with razor wire, installation of a modern gate, and construction of a gatehouse to facilitate controlled entry and exit within the institutions.

1. Kirigiti Girls Rehabilitation School
2. Kakamega Boys Rehabilitation School
3. Likoni Rehabilitation School
4. Wamumu Boys Rehabilitation School
5. Getathuru Boys Rehabilitation School
6. Kabete Rehabilitation School

7.	Kericho Girls Rehabilitation School
8.	Othaya Boys Rehabilitation School
9.	Dagoretti Girls Rehabilitation School
10.	Nairobi Children's Remand Home
11.	Mombasa Children's Remand Home
12.	Kisumu Children's Remand Home
13.	Eldoret Children's Remand Home
14.	Machakos Children's Remand Home
15.	Nyeri Children's Remand Home
16.	Meru Children's Remand Home
17.	Garissa Children's Remand Home
18.	Embu Children's Remand Home
19.	Kakamega Children's Remand Home
20.	Migori Children's Remand Home
21.	Thika Children's Remand Home
22.	Bungoma Children's Remand Home
23.	Kericho Children's Remand Home,
24.	Nairobi Reception and Classification Centre,
25.	Kakamega Reception and Classification Centre,
26.	Nairobi Children's Rescue Centre,
27.	Likoni Children's Rescue Centre,
28.	Eldoret Children's Rescue Centre,
29.	Garissa Children's Rescue Centre,
30.	Wajir Children's Rescue Centre.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To provide the children in the institutions and the staff with the necessary needs and good living environment for ease of moulding the children into responsible citizens and to secure the institutions to prevent the children from escaping.

b) Project Objectives/Outcomes

- To protect government property from encroachment
- To provide security for children and staff living in the institution
- To ensure children in conflict with the law do not escape from lawful custody.

c) Proposed Project Outputs

- Procurement and bidding of contractors
- Procurement of construction materials
- Construction of perimeter wall
- Installation of razor wire
- Construction of gatehouse
- Installation of modern gate
- Inspection, monitoring, and handover

d) Project Activities and Inputs

- Procurement and bidding of contractors
- Procurement of construction materials
- Construction of perimeter wall
- Installation of razor wire
- Construction of gatehouse
- Installation of modern gate
- Inspection, monitoring, and handover

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal (MTP/CIDP) To provide the staff and the children in the statutory children institutions with secure property to provide safety, care and rehabilitation for the children.	No. of the staff and children in Statutory children institutions in and the staff enjoying humane safe and secure environment.	Register Case load returns Admission Register, Staff establishment	Resources are available
Project Objectives / Outcomes To improve the living standards for the rescued children to live in a secure environment and support their psycho-social development	• No. of children rescued, living in a safe and secure environment • No. of institutions secured • No. of children escapees reduced	• Register • Case load returns • Construction report	Availability of resources

Key Outputs • Completed concrete and stone perimeter wall • Razor wire installed along the perimeter wall • Modern gate installed • Gatehouse constructed • Institutional boundary fully secured • Safe and controlled access established • Project successfully inspected and handed over.	• Length (in KMs/Ms) of concrete and stone perimeter wall constructed • No. of institutions fully fenced and secured • Metres of razor wire installed • No. of modern gates installed • No. of gatehouses constructed • No. of facilities with controlled entry and exit points • No. of completed works inspected and handed over.	• Site inspection reports • Photographic evidence (before and after works) • Contractor completion certificates • Engineer's supervision and handover reports • Architectural drawings and approval documents • Physical	Availability of resources

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The institution's mandate is to ensure the provision of care and protection of children in contact with the law and those in conflict with the law. By improving the infrastructure at the facility and ensuring security the mandate of the institution as articulated in Executive order No.1 of 2025 and enshrined in the constitution and elaborated in **Children Act, 2022** will by great lengths have been attained.

2. Project Management

The State Department has the technical and managerial capacity to oversee the implementation of the project as it has implemented projects of a similar nature in the past and the officers have continually expanded their capacity to enhance project implementation.

The management of the project shall be in-line with the public procurement & disposal act, 2015. The state Department for public works in the Ministry of Lands, Public Works, Housing and Urban Development will be incorporated in an inter-agency Project Implementation Committee (PIC) that will be appointed to oversee the management of the Project. Others technical officers will be co-opted on a need on need basis depending on the requirements. The Departments to be included are Central Planning and Project Monitoring Department (CPPMD), Statutory Children Institutions and Child Protection Departments.

3. Project Implementation Plan

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation. The project will be monitored in a quarterly basis.

4. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation. The project will be monitored in a quarterly basis.

5. Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works Medium	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC undertake Monitoring and evaluation of the project
Inadequate Technical	Medium	High	The project will co-opt expertise technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Housing and Physical Planning.
Project completion time	Medium	High	Close monitoring through overrun evaluations.

6. Project Stakeholders and Collaborators

- National Treasury
- State Department for Public Works
- State Department for Children services
- State Department for Basic Education
- County Governments
- Community based Organizations (CBOs)
- Faith Based Organizations (FBOs)
- Community/Public

7. Project Readiness

The project will utilize Bills of Quantities (BQs) developed by a consultant, in addition, architectural

designs, high level and low-level designs will be developed either by a team from the State Department for Public Works or an engaged consultant. The same will be approved by PMC and Project Implementation team (PIT). The land is already in place where the SCIs are established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved. These will provide support and approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other children institutions that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resource

8. FINANCIAL ANALYSIS

Capital Cost (KShs.) to complete the project:

Estimate of capital costs to implement the project: KSh350M
a) Consultancy, detailed design and legal: KShs 0
b) Land acquisition costs: KShs 0
c) Construction: KShs 350M
d) Plant and equipment: KShs 0
e) Fixtures and fittings: KShs0
f) Other capital costs/contingencies: 0
Deliverables include: Perimeter Wall, A gate house and a new gate for the safety and security of the children

Recurrent Cost (KShs.) to complete the project:

Indicative recurrent costs after commissioning (to be refined through feasibility and lifecycle costing):
a) Labour/facility management and security: KShs 0
b) Utilities and operating costs: KShs 0
c) Routine and preventive maintenance: KShs 0
d) ICT, insurance and other operating costs: KShs 0
Indicative annual recurrent requirement: KShs 0

A. **Estimated Total Project Cost (KShs) breakdown in Financial Year:**

FY 1– FY2026/27	**FY 2**– FY2027/28	**FY 3**– FY2028/29	**FY 4**– FY2029/30
Total (KShs. M)	**Total (KShs. M)**	**Total (KShs. M)**	
20.09	27.50	94	145

B. Indicate the proposed financing options for the project:

a) Government of Kenya

C. Cost implications to other Related Projects

none

D. Operational Cost after Implementation

The project components are on-off such construction of perimeter wall. As such they will be sustainable, however for low-cost activities such as painting and maintenance the institution is expected to initiate

own revenue generating activities such as farming and commercialization of farms and offering conference facilities.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task Name	Expected Duration (Months)	Estimated cost (KSh) 'M'	Expected outputs	Key Performance Indicator	FY 1	FY 2	FY 3	FY4	FY5
1	Developing architectural designs and seeking approvals	1	5M	Approved Architectural designs	No. of approved designs	✓				
2	Procurement of materials, (iron sheets, stones, cement) etc/ contractors	2	120M	• Consultancy, approved professional opinion. • Materials procured	No. of BOQs	✓	✓	✓		
3	Construction of fences, and gate house	8	165M	Perimeter walls, gate houses,	Kilometres/Metres of perimeter walls; No. of gate houses;	✓	✓	✓	✓	
4	Installation of razor wire and modern gate	1	10M	Modern gates; razor wire installed	No. of modern gates	✓	✓	✓	✓	

56.Kiambu Children's Remand Home

SECTION 1: PROJECT PROFILE			
Project Name:		Kiambu Children's Remand Home	
Project Reference Number:			
Ministry / County Department:		Ministry Of Gender, Culture And Children Services	
Implementing Agency (MDA/CDA):		State Department For Children Services	
Initiating Department / Division / Section / Unit:		DIRECTORATE OF CHILDREN'S SERVICES	
Budget Vote (where applicable):		1186	
Estimated Project Cost:		Kshs. 42.5M	
MTEF Sector:		Social Protection, Culture & Recreation	
Accounting Officer:		Principal Secretary, State Department For Children Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Children Services Social Security House, Block A, Eastern Wing 15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke	
Project Threshold:		SMALL PROJECT	
Project Geographic Location (Provide GPS Coordinates here):		Longitude 1.1683° S, 36.8375° E	
County: KIAMBU	**Sub-County:** KIAMBU TOWN	**Ward:** RIABAI	**Village:** KIRIRGITI
Planned Start Date:		01.07.2027	
Planned End Date:		30.06.2029	
Date of Submission		25.09.2026	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
The Kiambu Children remand home is one of the Statutory Children Institutions established for the care and protection of Children in Kenya for children in conflict with the law. The Remand was established between 1954 and 1956, the institution served as a transit point for freedom fighters that were not guilty of contravening colonial laws and were from Kiambu area.			

The Remand home serves to protect and preserve the welfare of children in conflict with the law including escorting children them to court for mention and hearing of their cases on dates as per their committal documents, Provision of basic needs and reintegrating them to their respective homes and families among many other functions.

2. Problem Statement

The Remand Home is old and some buildings have become dilapidated. This is a critical facility for the holding of minors who are in conflict with the law and thus ought to be held safely and securely in custody pending the determination of their cases in a Court of Law. The Kitchen where their food is being prepared is dilapidated and old. The staff operating in this facility suffer the smoke and strain of a poor working environment thus straining their ability to provide quality care for the children held in the facility. The poor kitchen condition also paints a negative picture of a government facility.

In addition, the dormitories are worn out with patched floors and broken ceiling roofs. This makes the facility unconducive for stay and encourages escapism. The ablution locks in the dormitories are not functioning properly thus making the entire environment untidy and unpleasant to live in.

3. Relevance of the Project

The Construction of a Kitchen – this will provide a modern spacious and prestigious facility that improves the working conditions and ambience for the workers and children. When installed with the required equipment it will save on wood fuel, make food production efficient and boost morale of staff and children. Thus, contribute eventually to the overall quality of service delivery to children in the facility

The renovation of the dormitories will facelift the institution's status and reduce stigma of holding facilities. The plumbing works and painting to be done will instil humane care for children as the facility will be made child friendly. The comfortable environment reduces cases of escapism and eventually operational costs like water loss and reduce the risk of disease outbreak occasioned by untidiness

SECTION 3: SCOPE OF THE PROJECT

- The project will involve **Construction** of a Modern Kitchen with institutional cooking facilities and chimneys, a kitchen store, a serving area and such related like aluminium covered working and serving tables,
- Renovation will entail repairs of existing dormitories including broken windowpanes, chipped off floors and walls, painting of walls, replacement of ceilings and roof painting among other works

Installation of plumbing works in the ablution block and repair of sewerage system

SECTION 4: LOGICAL FRAMEWORK

N/A

a) Goal

To create a safe and conducive holding facility for children as they wait for determination of their cases

b) Project Objectives/Outcomes

- To Provide safe and child friendly space for children with the aim of encouraging behaviour change and turning to be useful citizens
- To provide quality care for children in the holding facility

c) Proposed Project Outputs

- Kitchen facility Designed, Constructed & Furnished
- Existing Dormitories Renovated

d) Project Activities and Inputs

- Design, Construction & Furnishing of the kitchen facility – obtain Designs of the facility and Bills of Quantity, awarding of tender for construction, the actual construction, and furnishing with all accessories and furniture
- Renovation Works for existing Dormitories including Procurement processes and execution of works as per project documents and scope of works

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP) To create a safe and conducive holding facility for children as they wait for determination of their cases	Reduced No. of cases of escapisms	Monthly Reports	Resources are available for establishment and maintenance
Project Objectives / Outcomes • To Provide safe and child friendly space for children with the aim of encouraging behavior change and turning to be useful citizens • To provide quality care for children in the holding facility	Number of Children safely cared for in the facility No. of Children expression satisfaction with service delivery	Monthly Reports Reduced cases of Complaints and Grievances related to food and dormitory	Availability of resources
Key Output • Kitchen facility Designed, Constructed & Furnished • Existing Dormitories Renovated	An operational Kitchen Facility Renovated Dormitories	Project completion Reports Pictures	Availability of Resources
Key Activities i. Design, Construction & Furnishing of the kitchen facility – obtain Designs of the facility and Bills of Quantity, awarding of tender for construction, the actual construction, and furnishing with all accessories and furniture i. Renovation Works for existing Dormitories including Procurement processes and execution of works as per project documents and scope of works	Ongoing Construction Works Procurement reports	Procurement Reports Project Completion Reports	Availability of Resources

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS				
1.Institutional Mandate				
The state department is mandated to provide quality care and rehabilitation of children in the institutional care. This can only be attained when there is ample and child-friendly environment.				
2. Project Management				
The management of the project shall be in line with the public procurement & disposal act, 2015. The state department for public works in the ministry of lands, public works, housing and urban development will oversee the management of the project.				
3. Project 1mplementation Plan				
Completion of the scope of works				
4. Monitoring and Evaluation				
State Department for Public Works, State Department for Children Services will oversee completion of every phase of the project				
5. Risk and Mitigation Measures				
N/A				
6. Project Sustainability				
Continued funding from exchequer				
7. Project Stakeholders and Collaborators				
GOK (County and National) and Public				
8. Project Readiness				
State Department for Children Services has engaged the State Department for Public Works for the initial designs and necessary approvals. The parcel of land belongs to the state department for children services. a joint project management team will be established to oversee completion of every phase of the project				
9. FINANCIAL ANALYSIS				
A. Estimated Total Project Cost KSh Per Year: KShs. 42.5M				
FY 1	**FY2**	**FY3**	**FY4**	**FY5**
Total (KSh.)	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**
42.5M				
B. Indicate the proposed financing options for the project;				
Government of Kenya only				

C. State all other cost implications to other related projects
N/A
D. Operational Cost after implementation
N/A

57.Renovation of Nakuru Children's Remand Home

SECTION 1: PROJECT PROFILE			
Project Name:	Renovation Of Nakuru Children's Remand Home		
Project Reference Number:			
Ministry / County Department:	Ministry Of Gender, Culture And Children Services		
Implementing Agency (MDA/CDA):	State Department For Children Services		
Initiating Department / Division / Section / Unit:	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):	1186		
Estimated Project Cost:	Kshs. 21M		
MTEF Sector:	Social Protection, Culture & Recreation		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES		
Official Contact Details (Provide email, telephone number, postal and physical address):	State Department for Children Services Social Security House, Block A, Eastern Wing 15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke		
Project Threshold:	Small Project		
Project Geographic Location (Provide GPS Coordinates here):	Longitude 36.800° East Latitude -0.3031° South		
County: KIAMBU	Sub-County : NAKURU TOWN EAST	**Ward:** KIVUMBINI	**Village:** BONDENI
Planned Start Date:	01.07.2028		
Planned End Date:	30.06.2029		
Date of Submission	25.09.2026		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

The State Department for Children Services has Children rehabilitation schools, remand homes and children rescue centres in the country. There are 30 such institutions that the State Department is currently overseeing and is committed to provide safe facilities to ensure children well-being, assure their security and safe custody during their stay in remand homes in line with the Children Act which requires the Government to provide shelter to children in conflict with the law when their cases are determined by the Judiciary.

Nakuru Remand provides security to the children committed to the facility and ensure their security and safe custody. The Children need care and protection as per the constitution and the Children Act 2022.

2. Problem Statement

Nakuru Remand Home temporarily (6 Months) accommodates different categories of children including those who are in conflict and in contact with the law as their cases are processed in the Judiciary. The facility requires renovations and security for the children and staff to prevent escapees from the facility and reduce/eliminate the risk of external attacks from surrounding community. It will also reduce tampering with court evidence and the justice system of children who have committed criminal cases with adults.

3. Relevance of the Project

The Vision 2030 for gender, Youth and Vulnerable groups is equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth with expanded access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reduced social inequalities across all the economic and social strata.

The sub-sector aims to provide better environment to vulnerable children to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality and clean water and sanitation.

The State Department plans to improve the living standards for the rescued children as well as provide them with a better living condition. To provide security for the children and staff. This will also prevent escapees of the inmates from the facility and reduce/eliminate the risk of external attacks.

The alternative option is to close down the facility or leave it as it is now which will continue perpetuating the issues highlighted above. This will not have addressed the problem and will hamper meaningful development being put in place in the facility. A good living condition will also enable vulnerable children and those with conflict with the law become responsible members of the society.

SECTION 3: SCOPE OF THE PROJECT

Cabro paving, perimeter wall razor wire & electric fencing, renovation of administration office block, multi-purpose hall & kitchen, installation of burglar proof grilles at the doors and windows, renovation of dormitory

blocks & external ablution area, plumbing & fixtures (sewerage & water drainage system

SECTION 4: LOGICAL FRAMEWORK

This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs

a) Goal

To provide the staff and the children in conflict with the law in the institution the necessary needs for ease of molding the children into responsible citizens and to secure the property to prevent the children from running away.

b) Project Objectives/Outcomes

- To improve the living conditions for children in the institution for proper rehabilitation, prevention of juvenile delinquency/crime
- To provide security for children and staff living in the institution
- To ensure children in conflict with the law do not escape from lawful custody.
- To improve the living standards for the rescued children who have been living in an insecure environment by making the facilities habitable.
- To improve the quality of infrastructure in the facilities such as libraries (stocking) in for the children to access learning in the facilities.
- To protect the government property from encroachment

c) Proposed Project Out puts

- To provide security for the children and staff. This will also prevent escapees of the inmates from the facility and reduce/eliminate the risk of external attacks
- Improving living standards for the rescued children.
- Improving accessibility of the facility inside

d) Project Activities and Inputs

- Cabro paving, perimeter wall razor wire & electric fencing, renovation of administration office block, multi-purpose hall & kitchen, installation of burglar proof grilles at the doors and windows, renovation of dormitory
- Blocks & external ablution area, plumbing & fixtures (sewerage & water drainage system

f) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP) To improve the living conditions for children in the institution for proper rehabilitation, prevention of juvenile delinquency/crime	• No. of dormitories/buildings refurbished	• Buildings	• Funds availability, resources availed
Project Objectives / Outcomes To improve the living standards for the rescued children who have been living in a secure environment and support their psycho-social development	• No. of children rescued	• Register	• Availability of resources
Key Output To provide security for the children and staff. This will also prevent escapees of the inmates from the facility and reduce/eliminate the risk of external attacks • Improving living standards for the rescued children.	• No. of children hosted in the refurbished building	• Register	• Availability of resources

Improving accessibility of the facility inside			
Key Activities • Procurement and Bidding of contractors; • Procurement of building material • Construction works	• No. of roofs reconstructed • No. of Bids • No. of Contractors • Quantities of building materials delivered	• Contract Award letter • Delivery notes • invoices • Payment transaction documents	• Availability of resources

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1.Institutional Mandate

The mandate of the State Department for Children Services is to ensure the provision for care and protection of children and children in conflict with the law. by improving the infrastructure at the facility and ensuring security by fencing the

facility the mandate of the institution shall be articulated as enshrined in the constitution and the children Act, 2022.

2. Project Management

The management of the project shall be in line with the Public Procurement & Disposal Act, 2015. The State Department for public works in the Ministry of Lands, Public works, Housing and urban development will oversee the management of the project.

The Directorate of Children services and CPPMU will constitute a project coordination unit that will oversee the implementation of the project. Other technical members will be co-opted to the project coordination committee from MDAs with mandates touched by the facilitate such as Ministry of Lands and Urban Development and Housing, State Department for Public Works, State Department for Correctional Services etc

3. Project 1mplementation Plan

No.	Activity/Task Name	Expected Duration (Months)	Estimated costs (Ksh) 'M'	Expected Outputs	Key Performance Indicators	FY1	FY2	FY3	FY4	F Y 5
1	Submission of project concept note (PCN)	1	-	Approved PCN	PCN	√√				
2	Pre-feasibility	2	-	Pre-feasibility report	Study report	√√				
3	Consultancy/ Public works,	2	-	Approved architectural designs	Reports	√√				

	Architectural, and structural designs, drawings and BQs			and BQs							
4	Procurement, tendering, advertising and bids evaluations	1	-	Tendered/ procurement in EGP undertaken	Reports	√√					
5	Project implementation/ inspections construction	1	21	Certificates of implementations	Reports		√√	√√	√√	√√	
6	Monitoring and evaluations	24	-	M&E reports	Reports		√√	√√	√√	√√	
7	Project handover	1	-	Practical completion certificates	Reports					√√	
			21								

4. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project in line with the public Management Regulations of 2021where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation.

5. Risk and Mitigation Measures

Risks	Likelihood	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC will undertake Monitoring and evaluation of the project
Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Lands and Housing.

Project completion time overrun	Medium	High	Close monitoring through evaluations.

6. Project Sustainability

The project components are one-off that is construction of the dining hall and construction/renovation of dormitories. As such they will be sustainable, however for low- cost activities such as painting and maintenance the institution is expected to initiate own revenue generating activities such as farming and offering conference facilities.

7. Project Stakeholders and Collaborators

- GoK
- State Department for Children services
- State Department for Basic Education
- State Department for Correctional Services
- County Government of Nyeri
- Community based Organizations (CBOs)
- Community/Public

8. Project Readiness

The project will utilize Bills of Quantities (BQs) developed by State Department for Public Works, in addition, architectural designs, high level and low-level designs will be developed either a team from State Department for Public Works or an engaged consultant. The same will be approved by PMC and project Implementation team (PIT). The land is already in place where the SCI is established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved to provide any technical assistance during the execution of the project including approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other SCIs that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resources.

9. FINANCIAL ANALYSIS

A. Capital cost to complete the project

a. Capital Cost to complete the project: KSH.21 M
b. Consultancy, detailed design and legal…Ksh..0 M
c. Land acquisition Costs ……0……
d. Site Access, Preparation and Utility…Ksh.1.0
e. Construction…21…….
f. Plant and equipment…….0…..
g. Fixtures and Fittings…0.
h. Other Capital costs …Ksh…0 M…

B. Recurrent Costs (Kshs. None)

Recurrent Costs (Ksh.): 0

a. Labour cost…….0
a. Operating cost……0
b. Maintenance cost…0……

Others …….			
B. Estimated Total Project Cost KSh Per Year: KShs. 21 M			
FY 1- 2026/27	**FY 2027/28**	**FY 3 2028/29**	**FY 4 2029/30**
Total (KSh.)	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**
-	21		
B. Indicate the proposed financing options for the project;			
Government of Kenya only			
C. State all other cost implications to other related projects			
N/A			
D. Operational Cost after implementation			
N/A			

58.Renovation of Nyeri Children's Remand Home

SECTION 1: PROJECT PROFILE	
Project Name:	Renovation Of Nyeri Children's Remand Home
Project Reference Number:	
Ministry / County Department:	Ministry Of Gender, Culture And Children Services
Implementing Agency (MDA/CDA):	State Department For Children Services
Initiating Department / Division / Section / Unit:	DIRECTORATE OF CHILDREN'S SERVICES
Budget Vote (where applicable):	
Estimated Project Cost:	Kshs. 20.50M
MTEF Sector:	Social Protection, Culture & Recreation
Accounting Officer:	Principal Secretary, State Department For Children Services
Official Contact Details (Provide email, telephone number, postal and physical address):	State Department for Children Services Social Security House, Block A, Eastern Wing

		15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke	
Project Threshold:		Small Project	
Project Geographic Location (Provide GPS Coordinates here):		Longitude. 36° 57' 45 East 0°26'10''S	
County:	**Sub-County :** NYERI CENTRAL	**Ward:** RURING'U/KARIA	**Village:** RURING'U
Planned Start Date:		1.07.2027	
Planned End Date:		30.06.28	
Date of Submission		29.10.2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Children Services has Children rehabilitation schools, remand homes and children rescue centres in the country. There are 30 such institutions that the State Department is currently overseeing and is committed to provide safe facilities to ensure children well-being, assure their security and safe custody during their stay in remand homes in line with the Children Act which requires the Government to provide shelter to children in conflict with the law when their cases are determined by the Judiciary.

Nyeri Remand Home provide security to the children committed to the facility and ensure their security and safe custody. children committed to the facility are in conflict with the law and in need of care and protection as per the constitution and the children Act 2022.

2. Problem Statement

Nyeri Remand Home temporarily (6 Months) accommodates different categories of children including those who are in conflict and in contact with the law and children in need of care and protection as the cases are processed in the Judiciary. The facility requires renovations and security for the children and staff to prevent escapees from the facility and reduce/eliminate the risk of external attacks from surrounding community. It will also reduce tampering with court evidence and the justice system of children who have committed criminal cases with adults.

3. Relevance of the Project

The Vision 2030 for gender, Youth and Vulnerable groups is equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth with expanded access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reduced social inequalities across all the economic and social strata.

The sub-sector aims to provide better environment to vulnerable children to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality and clean water and sanitation.

The State Department plans to improve the living standards for the rescued children as well as provide them with a better living condition. To provide security for the children and staff. This will also prevent escapees of the inmates from the facility and reduce/eliminate the risk of external attacks.

The alternative option is to close down the facility or leave it as it is now which will continue perpetuating the issues highlighted above. This will not have addressed the problem and will hamper meaningful development being put in place in the facility. A good living condition will also enable vulnerable children and those with conflict with the law become responsible members of the society.

SECTION 3: SCOPE OF THE PROJECT

Renovations works for the Dormitories, ablution blocks at the staff quarters and pavements, construction of Modern Kitchen and improvement of the dining hall.

SECTION 4: LOGICAL FRAMEWORK

To provide security for the children and staff. this will also prevent escapees of inmates from the facility and reduce/eliminate the risk of external attacks.

a) Goal

To provide the staff and the children in conflict with the law in the institution the necessary needs for ease of molding the children into responsible citizens and to secure the property to prevent the children from running away.

b) Project Objectives/Outcomes

To provide security for the children and staff. this will also prevent escapees of inmates from the facility and reduce/eliminate the risk of external attacks.

c) Proposed Project Out puts

- Renovated dormitories, classrooms and ablution blocks,
- Modern Kitchen Constructed
- Dining hall facelift

d) Project Activities and Inputs

- Procurement and Bidding of contractors;
- Procurement of building material
- Renovation and Construction works

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP) To improve the living conditions for children in the institution for proper rehabilitation, prevention of juvenile delinquency/crime	No. of dormitories/buildings refurbished	Buildings	Funds availability, resources availed
Project Objectives / Outcomes To improve the living standards for the rescued children who have been living in a secure environment and support their psycho-social development	No. of children hosted in the refurbished building	Register	Availability of resources

Key Output • Renovated dormitories, classrooms and ablution blocks, construction of • Modern Kitchen Constructed • Dining hall facelift	Functional dormitory, classroom and ablution blocks A functional Modern Kitchen A functional Dining hall	Reports Project hand over reports Pictures	Availability of resources
Key Activities • Procurement and Bidding of contractors; • Procurement of building material • Construction works	• No. of roofs reconstructed • No. of Bids • No. of Contractors Quantities of building materials delivered	• Contract Award letter • Delivery notes • invoices Payment transaction documents	Availability of resources

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1.Institutional Mandate

The institution's made is to ensure the provision for care and protection of children and children in conflict with the law. by improving the infrastructure at the facility and ensuring security the mandate of the institution shall be articulated as enshrined in the constitution and the Children Act, 2022

2. Project Management

The management of the project shall be in line with the public procurement & disposal act, 2015. the state department for public works in the ministry of lands, public works, housing and urban development will oversee the management of the project. The Directorate of Children services and CPPMU will constitute a project coordination unit that will oversee the implementation of the project. Other technical members will be co-opted to the project coordination committee from MDAs with mandates touched by the facilitate such as Ministry of Lands and Urban Development and Housing, State Department for Public Works, State Department for Correctional Services etc

3. Project 1mplementation Plan

No.	Activity/Task Name	Expected Duration (Months)	Estimated costs (Ksh) 'M'	Expected Outputs	Key Performance Indicators	FY1	FY2	FY 3	FY4	FY 5
1.	Submission of project concept note (PCN)	1	-	Approved PCN	PCN	√√				
2.	Pre-feasibility	2	-	Pre-feasibility report	Study report	√√				

3.	Consultancy/ Public works, Architectural, and structural designs, drawings and BQs	2	-	Approved architectural designs and BQs	Reports	√√				
4.	Procurement, tendering, advertising and bids evaluations	1	-	Tendered/ procurement in EGP undertaken	Reports	√√				
5.	Project implementation/ inspections construction	1	21	Certificates of implementations	Reports		√√	√√	√√	√√
6.	Monitoring and evaluations	24	-	M&E reports	Reports		√√	√√	√√	√√
7.	Project handover	1	-	Practical completion certificates	Reports					√√
			21							

4. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project in line with the public Management Regulations of 2021where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation.

5. Risk and Mitigation Measures

Risks	Likelihood	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC will undertake Monitoring and evaluation of the project
Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Lands and Housing.
Project completion time overrun	Medium	High	Close monitoring through evaluations.

6. Project Sustainability

The project components are one-off that is construction of the dining hall and construction/renovation of dormitories. As such they will be sustainable, however for low- cost activities such as painting and

maintenance the institution is expected to initiate own revenue generating activities such as farming and offering conference facilities.
7. Project Stakeholders and Collaborators
GoK
8. Project Readiness
The project will utilize Bills of Quantities (BQs) developed by State Department for Public Works, in addition, architectural designs, high level and low-level designs will be developed either a team from State Department for Public Works or an engaged consultant. The same will be approved by PMC and project Implementation team (PIT). The land is already in place where the SCI is established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved to provide any technical assistance during the execution of the project including approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other SCIs that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resources.
9. FINANCIAL ANALYSIS
A. Estimated Total Project Cost KSh Per Year:

FY 26/27	**FY 27/28**	**FY 28/29**	**FY 29/30**
Total (KSh.)	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**
-	**20.50**	**-**	**-**

B. Indicate the proposed financing options for the project;
C. Recurrent Costs (Kshs. None) Recurrent Costs (Ksh.): 0 **b.** Labour cost…….0 **c.** Operating cost……0 **d.** Maintenance cost…0…… **Others …….**
C. State all other cost implications to other related projects
N/A
D. Operational Cost after implementation
N/A

59.Constraction of Garissa Children's Rescue Center

SECTION 1: PROJECT PROFILE	
Project Name:	Construction Works At The Garissa Children's Rescue Centre
Project Reference Number:	

Ministry / County Department:		Ministry Of Gender, Culture And Children Services	
Implementing Agency (MDA/CDA):		State Department For Children Services	
Initiating Department / Division / Section / Unit:		DIRECTORATE OF CHILDREN'S SERVICES	
Budget Vote (where applicable):			
Estimated Project Cost:		Kshs. 21.95 M	
MTEF Sector:		SOCIAL PROTECTION, CULTURE & RECREATION	
Accounting Officer:		PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Children Services Social Security House, Block A, Eastern Wing 15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke	
Project Threshold:		Small Project	
Project Geographic Location (Provide GPS Coordinates here):		Longitude 39.° 38' 51'' East - 0°26' 34''N	
County:	**Sub-County :** GARISSA	**Ward:** TOWNSHIP	**Village:** CHIEF'S CAMP
Planned Start Date:		01.07.2027	
Planned End Date:		30.06.28	
Date of Submission		29.10.2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Garissa Children Rescue Centre is the only of its kind in North Eastern Kenya that exist to provide custody and care for children in need of care and protection. It admits days old babies to seventeen-year-old teenagers. The facility takes in both boys and girls. The center provides a haven to children from the community who visit the facility for food and space to play. Therefore, the facility has to provide maximum security and safety to the children committed to the facility and ensure their security and safe custody.

2. Problem Statement

The facility was handed over by the then Department of Social Services with the abandoned buildings that required rehabilitations and renovation to turn them to usefulness. Over time, these old buildings have outlived their usefulness and thus condemned by the State Department for Housing. One of these is the Manager's Office and some sections of the Administration Block including the stores. The public Works recommended that a new building has to be erected as this old one cannot be renovated further. On the other hand, the girls dormitory ceiling has come down. The windows, walls and painting ought to be redone. Therefore, the need to construct the manager's office and renovate the girl's dormitory in order to provide secure environment for the children

thrive and staff operate optimally. This will also prevent escapees of the inmates from the facility and reduce/eliminate the risk of external attacks.

3. Relevance of the Project

This project seeks to enhance the capacity of the State Department to realise its mandate of providing safe and secure environment for the vulnerable children to live and thrive. The renovated facilities also will also provide a safe haven for the care and custody of child offenders who otherwise would have turned to be criminals destroying peace and order in the country thus protected from further vulnerability

It boosts staff moral and efficiency in service delivery

SECTION 3: SCOPE OF THE PROJECT

Construction of administration office block and renovation of the dormitories

SECTION 4: LOGICAL FRAMEWORK

To provide security for the children and staff. this will also prevent escapees of inmates from the facility and reduce/eliminate the risk of external attacks.

a) Goal

To provide the staff and the children a safe and secure environment to work, learn and thrive

b) Project Objectives/Outcomes

Children in need of care and protection provided with secure environment that attends to their needs and aspirations

c) Proposed Project Out puts

An administration block constructed

The Dormitories renovated

d) Project Activities and Inputs

- Procurement processes for a contractor
- Construction works for the Administration office block, and renovation works for the dormitories

e) Project Logical Framework Matrix

SECTION 4: LOGICAL FRAMEWORK

Narrative	Indicators	Sources/Means of verification
Goal (MTP/CIDP) To provide the staff and the children in the statutory children institutions with secure property to provide safety, care and rehabilitation for the children.	No. of the staff and children in Statutory Children Institutions and the staff enjoy humane safe and secure environment.	Register Case load returns Admission Register, Staff establishment

Project Objectives / Outcomes To improve the living standards for the rescued children to live in a secure environment and support their psycho-social development	• No. of children rescued, living in a safe and secure environment • Number of institutions secured • No. of children escapees reduced	• Register • Case load returns • Construction report
Key Output An administration block constructed 2. Dormitories renovated	A functional Administration block No. of Dormitories rehabilitated No. of Children accommodated in the renovated dormitories No. of completed works inspected and handed over.	• Site inspection reports • Photographic evidence (before and after work) • Contractor completion certificates • Engineer's supervision and handover reports • Architectural drawings and approval documents • Physical verification visits by project and county officers • Progress and completion reports from implementing agencies • Bills of quantities and payment vouchers • Public Works technical assessment reports • Project monitoring and evaluation reports • Procurement and contract management files • Independent audit and verification reports • Minutes of project site meetings and handover ceremonies
Key Activities • Project planning and site assessments • Design development and	No. of bids received and evaluated; • No. of contractors procured and contracted; • Quantities of building	• Delivery notes • Invoices; • Payment transaction documents; • Signed contracts and

preparation of bills of quantities • Procurement and contracting of works and services • Acquisition and supply of construction materials • Construction of perimeter walls, gates, and gate houses • Development and rehabilitation of internal roads, paths, and pavements • Installation and repair of plumbing, electrical, and drainage systems • Site supervision and quality control inspections • Health, safety, and environmental compliance monitoring • Progress reporting and documentation of works • Final inspection, handover, and commissioning of completed facilities • Post-completion evaluation and project closure	materials delivered to project sites; • % of materials meeting specified quality standards; • % of contracts executed within approved timelines and budgets.	procurement records; • Site inspection and supervision reports; • Completion certificates; • Progress and final project reports; • Photographic evidence of completed works; • Material quality and compliance certificates.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1.Institutional Mandate

The institution's made is to ensure the provision for care and protection of children and children in conflict with the law. by improving the infrastructure at the facility and ensuring security the mandate of the
institution shall be articulated as enshrined in the constitution and the children Act, 2022.

2. Project Management

The management of the project shall be in line with the public procurement & disposal act, 2015. the state department for public works in the ministry of lands, public works, housing and urban development will oversee the management of the
project.

3. Project 1mplementation Plan

Completion of the scope of works			
4. Monitoring and Evaluation			
State Department for Public Works, State Department for Children Services will oversee completion of every phase of the project.			
5. Risk and Mitigation Measures			
N/A			
6. Project Sustainability			
Improving living standards for the rescued children who have been living in a deplorable condition			
7. Project Stakeholders and Collaborators			
GoK			
8. Project Readiness			
State Department for Public Works, State Department for Children Services will oversee completion of every phase of the project.			
9. FINANCIAL ANALYSIS			
A. Estimated Total Project Cost KSh Per Year: Kshs.21.95M			
FY 26/27	**FY 27/28**	**FY 28/29**	**FY 29/30**
Total (KSh.)	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**
	21.95M		
B. Indicate the proposed financing options for the project;			
Government of Kenya only			
C. State all other cost implications to other related projects			
N/A			
D. Operational Cost after implementation			
N/A			

60.Renovation of Thika Children's Rescue Center

SECTION 1: PROJECT PROFILE	
Project Name:	Renovation Works At The Thika Children's Rescue Center
Project Reference Number:	
Ministry / County Department:	Ministry Of Gender, Culture And Children Services

Implementing Agency (MDA/CDA):		State Department For Children Services	
Initiating Department / Division / Section / Unit:		DIRECTORATE OF CHILDREN'S SERVICES	
Budget Vote (where applicable):			
Estimated Project Cost:		Kshs. 88.69M	
MTEF Sector:		Social Protection, Culture & Recreation	
Accounting Officer:		Principal Secretary, State Department For Children Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Children Services Social Security House, Block A, Eastern Wing 15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke	
Project Threshold:		Small Project	
Project Geographic Location (Provide GPS Coordinates here):		**Latitude:** -1.05914 (1° 3' 32.9" S) **Longitude:** 37.13305 (37° 7' 59.0" E	
County:	**Sub-County:** THIKA WEST	**Ward:** BIASHARA	**Village:** UMOJA
Planned Start Date:		01.07.2027	
Planned End Date:		30.06.29	
Date of Submission		29.10.2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Thika Children Rescue Centre was established in the early 90s and is the only of its kind in Kenya that exist to provide custody and care for boys in need of care and protection. It admits seven to seventeen-year-old teenagers. The center provides a haven to children whose homes have not been found despite the tracing efforts. This include lost and found, those rescued from the streets, those with mental disabilities and cognitive difficulties, those whose identity could not be determined when they were found abandoned and those who have no other form of alternative care. Therefore, the facility has to provide maximum security and safety to the children committed to the facility and thus guarantee quality care and protection while in the custody of the State Department.

2. Problem Statement

The facility was handed over by the then Department for Refugee Affairs following the relocation of the camp to Dadaab. The buildings that were left behind had been vandalized by the huge populations and considering they had been set up for accommodation during the displacement period. Some of these buildings required rehabilitations and renovation to turn them to usefulness. Over time, these old buildings have outlived their usefulness and thus condemned by the State Department for Housing.

Recently, in the month of February 2026, a fire tragedy occurred and consumed the only dormitory that sheltered the children and razed down the roof completely. The boys were moved to temporary shelters in the classrooms.

The existing buildings that were converted into classrooms are not conducive for children stay.

3. Relevance of the Project

This project seeks to enhance the capacity of the State Department to realise its mandate of providing safe and secure environment for the vulnerable children to live and thrive. The renovated facilities also will also provide a safe haven for the care and custody of street children who otherwise would have turned to be criminals destroying peace and order in the country thus protecting them from further vulnerability

A renovated Thika Rescue will create an enabling and child friendly facility that promotes the efforts to provide these children with quality care, rehabilitation and reintegration into families and communities

A renovated work station boosts staff moral and efficiency in service delivery

SECTION 3: SCOPE OF THE PROJECT

Construction of Office Administration block, Dormitory, classrooms, dining hall, counselling, psychiatric & nursing rooms & ablution blocks and a gate and its sentry.

SECTION 4: LOGICAL FRAMEWORK

To provide security for the children and staff. this will also prevent escapees of inmates from the facility and reduce/eliminate the risk of external attacks.

a) Goal

To provide the staff and the children a safe and secure environment to work, learn and thrive

b) Project Objectives/Outcomes

Children in need of care and protection provided with secure environment that attends to their needs and aspirations

c) Proposed Project Out puts

- An administration block constructed
- The Dormitories renovated
- classrooms,
- dining hall,
- counselling, psychiatric & nursing rooms
- ablution blocks and a gate and its sentry.

d) Project Activities and Inputs

Procurement processes for a contractor

Construction works

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal	Number of staff accommodated in the new building	Staff establishment	Funds provided fully for this

To provide the staff and the children a safe and secure environment to work, learn and thrive	Number of children admitted into the new dormitory	Admission Registers	project and sustainability Dormitory completed and functioning with all amenities
Project Objectives / Outcomes Children in need of care and protection provided with secure environment that attends to their needs and aspirations	Number of Children admitted and served in the facility	Admission Registers	
Key Output An administration block constructed The Dormitories renovated classrooms, dining hall, counselling, psychiatric & nursing rooms ablution blocks and a gate and its sentry	Number of the identified projects deliverables completed	Completion Certificates Handover reports	Funding available all through the projects
Key Activities Procurement processes for a contractor Construction works for the Administration office block, and renovation works for the dormitories	Procurement processes completed and tenders awarded Contractor on site Construction works ongoing	Reports and pictures	Funding available all through the projects
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1.Institutional Mandate			
The institution's made is to ensure the provision for care and protection of children and children in conflict with the law. by improving the infrastructure at the facility and ensuring security the mandate of the institution shall be articulated as enshrined in the constitution and the children Act, 2022.			
2. Project Management			

The management of the project shall be in line with the public procurement & disposal act, 2015. the state department for public works in the ministry of lands, public works, housing and urban development will oversee the management of the project.				
3. Project 1mplementation Plan				
Completion of the scope of works				
4. Monitoring and Evaluation				
State Department for Public Works, State Department for Children Services will oversee completion of every phase of the project.				
5. Risk and Mitigation Measures				
N/A				
6. Project Sustainability				
Improving living standards for the rescued children who have been living in a deplorable condition.				
7. Project Stakeholders and Collaborators				
GoK				
8. Project Readiness				
State Department for Public works, State Department for Children Services will oversee completion of every phase of the project.				
9. FINANCIAL ANALYSIS				
A. Estimated Total Project Cost KSh Per Year: Kshs.88.89M				
FY 1	**FY2**	**FY3**	**FY4**	**FY5**
Total (KSh.)	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**
88.69M				
B. Indicate the proposed financing options for the project;				
Government of Kenya only				
C. State all other cost implications to other related projects				
N/A				
D. Operational Cost after implementation				
N/A				

61.Renovation Of Murang'a Children's Remand Home

SECTION 1: PROJECT PROFILE			
Project Name:		Renovation Of Murang'a Children's Remand Home	
Project Reference Number:			
Ministry / County Department:		Ministry Of Gender, Culture And Children Services	
Implementing Agency (MDA/CDA):		State Department For Children Services	
Initiating Department / Division / Section / Unit:		DIRECTORATE OF CHILDREN'S SERVICES	
Budget Vote (where applicable):			
Estimated Project Cost:		Kshs. 8.68M	
MTEF Sector:		Social Protection, Culture & Recreation	
Accounting Officer:		Principal Secretary, State Department For Children Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Children Services Social Security House, Block A, Eastern Wing 15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke	
Project Threshold:		CONSTRUCTION OF MODERN KITCHEN & EXTENSION DINING HALL	
Project Geographic Location (Provide GPS Coordinates here):		Latitude: 0.71672° S Longitude: 37.14435° E	
County:	**Sub-County :** MURANG'A EAST	**Ward:** TOWNSHIP	**Village:** VINDU
Planned Start Date:		01.07.2027	
Planned End Date:		30.06.28	
Date of Submission		29.10.2024	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
The Muranga Children Remand Home is one of the Statutory Children Institutions established for the care and protection of Children in Kenya for children in conflict with the law. The			

Remand was established between in the 1950s to serve as incarceration and colonial concentration camp during the urge for independence and state of emergency in Kenya.

Currently, the Remand home serves to protect and preserve the welfare of children in conflict with the law and including escorting children to court for mention and hearing of their cases as per dates in their committal documents. The remand home provides basic needs before reintegrating them to their respective homes families among many other functions.

2. Problem Statement

The Remand Home is old and some buildings have become dilapidated. This is a critical facility for the holding of minors who are in conflict with the law and thus ought to be held safely and securely in custody pending the determination of their cases in a Court of Law. The Kitchen where their food is being prepared is dilapidated and old makeshift facility. The staff operating in this facility suffer the smoke and strain of a poor working environment thus straining their ability to provide quality care for the children held in the facility. The poor kitchen condition also paints a negative picture of a government facility. The dining hall also needs to be extended to join the kitchen to be build.

In addition, the dormitories are worn out with patched floors and broken ceiling roofs. This makes the facility unconducive for stay and encourages escapism. The ablution locks in the dormitories are not functioning properly thus making the entire environment untidy and unpleasant to live in.

3. Relevance of the Project

The Construction of a Kitchen – this will provide a modern spacious and prestigious facility that improves the working conditions and ambience for the workers and children. When installed with the required equipment it will save on wood fuel, make food production efficient and boost morale of staff and children. Thus, contribute eventually to the overall quality of service delivery to children in the facility

The renovation of the dormitories will facelift the institution's status and reduce stigma of holding facilities. The plumbing works and painting to be done will instil humane care for children as the facility will be made child friendly. The comfortable environment reduces cases of escapism and eventually operational costs like water loss and reduce the risk of disease outbreak occasioned by untidiness

SECTION 3: SCOPE OF THE PROJECT

- The project will involve **Construction** of a Modern Kitchen with institutional cooking facilities and chimneys, a kitchen store, a serving area and such related like aluminium covered working and serving tables. A provision for linkage to the dining hall and other kitchen related amenities.
- Renovation will entail repairs of existing dormitories including broken windowpanes, chipped off floors and walls, painting of walls, replacement of ceilings and roof painting among other works
- Installation of plumbing works in the ablution block and repair of sewerage system

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To create a safe and conducive holding facility for children as they await for determination of their cases

b) Project Objectives/Outcomes

- To Provide safe and child friendly space for children with the aim of encouraging behaviour change and turning to be useful citizens
- To provide quality care for children in the holding facility

c) Proposed Project Outputs

- Kitchen facility Designed, Constructed & Furnished
- Dining hall extended
- Existing Dormitories Renovated

d) Project Activities and Inputs

- Design, Construction & Furnishing of the kitchen facility – obtain Designs of the facility and Bills of Quantity, awarding of tender for construction, the actual construction, and furnishing with all accessories and furniture
- Renovation Works for existing Dormitories including Procurement processes and execution of works as per project documents and scope of works

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of verification	Assumptions
Goal (MTP/CIDP) To create a safe and conducive holding facility for children as they wait for determination of their cases	Reduced No. of cases of escapisms	Monthly Reports	Resources are available for establishment and maintenance
Project Objectives / Outcomes • To Provide safe and child friendly space for children with the aim of encouraging behavior change and turning to be useful citizens • To provide quality care for children in the holding facility	Number of Children safely cared for in the facility No. of Children expression satisfaction with service delivery	Monthly Reports Reduced cases of Complaints and Grievances related to food and dormitory	Availability of resources
Key Output • Kitchen facility Designed, Constructed & Furnished • Existing Dormitories Renovated	An operational Kitchen Facility Renovated	Project completion Reports Pictures	Availability of Resources

	Dormitories		
Key Activities i. Design, Construction & Furnishing of the kitchen facility – obtain Designs of the facility and Bills of Quantity, awarding of tender for construction, the actual construction, and furnishing with all accessories and furniture i. Renovation Works for existing Dormitories including Procurement processes and execution of works as per project documents and scope of works	Ongoing Construction Works Procurement reports	Procurement Reports Project Completion Reports	Availability of Resources
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1.Institutional Mandate			
The institution's made is to ensure the provision for care and protection of children and children in conflict with the law. by improving the infrastructure at the facility and ensuring security the mandate of the institution shall be articulated as enshrined in the constitution and the children Act, 2022.			
2. Project Management			
The management of the project shall be in line with the public procurement & disposal act, 2015. the state department for public works in the ministry of lands, public works, housing and urban development will oversee the management of the project.			
3. Project 1mplementation Plan			
Completion of the scope of Works			
4. Monitoring and Evaluation			
State Department for Public Works, State Department for Children Services will oversee completion of every phase of the project			
5. Risk and Mitigation Measures			
N/A			
6. Project Sustainability			
Improving living standards for the rescued children who have been living in a deplorable condition			
7. Project Stakeholders and Collaborators			
GoK			

8. Project Readiness			
State Department for Public Works, State Department for Children Services will oversee completion of every phase of the project.			
9. FINANCIAL ANALYSIS			
A. Estimated Total Project Cost KSh Per Year:			
FY 26/27	**FY 27/28**	**FY 28/29**	**FY 29/30**
Total (KSh.)	**Total (KSh.)**	**Total (KSh.)**	**Total (KSh.)**
-	8.68M	-	-
B. Indicate the proposed financing options for the project;			
Government of Kenya only			
C. State all other cost implications to other related projects			
N/A			
D. Operational Cost after implementation			
N/A			

62.Removal, replacement and disposal of asbestos roof in Statutory Children Institutions

SECTION 1: PROJECT PROFILE	
Project Name:	Removal, replacement and disposal of asbestos roof in Statutory Children Institutions
Project Reference Number:	**1186100300**
Ministry/County Department:	Ministry of Gender Culture and Children Services
Implementing Agency (MDA/CDA):	State Department for Children Services
Initiating Department/Division/Section/Unit:	State Department for Children Services
Budget Vote:	1186
Estimated Project Cost:	KSH. 258 Million
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES
Official Contact Details:	ps@childrenservices.go.ke

	+254 (020)2729800 **P. O. Box 40326 – 00100, Nairobi**.	
Project Threshold:	Medium Project	
Project Geographical Location:	*Latitude: 0.170945 | Longitude: 37.903969*.	
County:	Sub county Ward Village Country wide	Sub county Ward Village Country wide
Planned Start Date:	1/07/2026	
Planned End Date:	6/30/2027	
Date of Submission:	25.09.2025	
SECTION 2: PROJECT BACKGROUND		
5. Situation Analysis		

1. Situation Analysis

The State Department for Children Services manages statutory children institutions across the country that provide care and protection to children in conflict with the law and those in need of care and protection. Many of these facilities were built decades ago and still have asbestos roofing, which poses serious health risks to children and staff.

Asbestos have been classified as a hazardous material due to its link to respiratory diseases such as asbestosis and lung cancer. The Cabinet Directive of 11th March 2025 and a circular from the Ministry of Environment, Climate Change and Forestry (Ref No. MECCF/L/1/3 dated 26th March 2025) require all public institutions to remove and safely dispose of asbestos roofing and replace it with safe materials.

An assessment by the State Department for Children Services and the State Department for Public Works confirmed that several statutory children institutions across various counties still have deteriorating asbestos roofs. This situation demands urgent action to remove, replace, and safely dispose of all asbestos materials to safeguard health, comply with environmental regulations, and provide a safe environment for children and staff.

2. Problem Statement

Most Statutory Children Institutions across the country were constructed several decades ago and still have asbestos roofing materials that have now deteriorated with age. The presence of these roofs poses a serious health risk to children, staff, and surrounding communities due to the potential release of asbestos fibers into the air. Prolonged exposure to asbestos is known to cause chronic respiratory diseases and cancer, making it a major occupational and environmental hazard.

Despite awareness of the risks, the institutions lack the financial and technical capacity to safely remove and dispose of asbestos materials in compliance with environmental and occupational safety regulations. This situation undermines the State Department's efforts to provide safe and healthy environments for children under state care.

There is therefore an urgent need for a coordinated government intervention to remove, replace, and safely dispose of asbestos roofing materials in all affected statutory children institutions. Implementing this project will safeguard health, prevent environmental contamination, and ensure full compliance with the Cabinet Directive of 11th March 2025 and the Ministry of Environment, Climate Change and Forestry guidelines.

3. Relevance of the project Idea

The Vision 2030 under the Social Pillar, provides for the protection of vulnerable groups in equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth and to expand access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reducing social inequalities across all the economic and social initiatives.

The sub-sector aims to provide better environment to vulnerable children to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality, and clean water and sanitation. The State Department plans to improve the living standards for the rescued children as well as provide them with a better living conditions.

SECTION 3: SCOPE OF THE PROJECT

The project entails the removal, replacement, and safe disposal of asbestos roofing materials from statutory children's institutions across the country. The works will include identification and assessment of all buildings with asbestos roofs, safe removal and containment of asbestos materials, transportation and disposal in designated hazardous waste facilities, and installation of new roofing using safe, durable, and environmentally friendly materials. The project components include the fencing of the following statutory institutions:

1. Getathuru Reception
2. Nairobi Children Remand
3. Nairobi Children Rescue Centres
4. Kirigiti Rehabilitation
5. Likoni Rehabilitation School
6. Machakos Children Remand & Rescue Centre,
7. Thika Children Rescue Centres
8. Wamumu Rehabilitation School
9. Eldoret Children Remand Home
10. Kericho Rehab & Remand Home

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To provide a safe, healthy, and sustainable environment for children and staff in statutory children institutions through the removal, replacement, and safe disposal of asbestos roofing materials in compliance with national environmental and occupational health standards.

b) Project Objectives/ Outcomes:

- To remove and safely dispose of asbestos roofing materials from statutory children institutions.
- To replace asbestos roofs with safe and durable alternatives.
- To protect the health and safety of children and staff.
- To ensure compliance with national environmental and safety regulations.
- To improve the safety and habitability of statutory children institutions

c) Proposed Project Outputs

- Asbestos roofs safely removed from all targeted statutory children institutions
- New safe and durable roofs installed
- Asbestos waste safely transported and disposed of at designated facilities
- Health and safety standards observed during all project phases
- Children and staff accommodated in asbestos-free environments

d) Project Activities and Inputs:

- Procurement and bidding of contractors
- Site surveys and assessment of asbestos roofing
- Removal and containment of asbestos materials
- Transportation and safe disposal of asbestos waste
- Procurement of new roofing materials
- Installation of new safe roofing
- Site inspection, monitoring, and handover

e) Project Logical Framework Matrix

SECTION 4: LOGICAL FRAMEWORK

g) Goal

To provide the children in the institutions and the staff with the necessary needs and good living environment for ease of moulding the children into responsible citizens and to secure the institutions to prevent the children from escaping.

h) Project Objectives/Outcomes

- To protect government property from encroachment
- To provide security for children and staff living in the institution
- To ensure children in conflict with the law do not escape from lawful custody.

i) Proposed Project Outputs

- Procurement and bidding of contractors
- Procurement of construction materials
- Construction of perimeter wall
- Installation of razor wire
- Construction of gatehouse
- Installation of modern gate
- Inspection, monitoring, and handover

j) Project Activities and Inputs

- Procurement and bidding of contractors
- Procurement of construction materials
- Construction of perimeter wall
- Installation of razor wire
- Construction of gatehouse
- Installation of modern gate
- Inspection, monitoring, and handover

k) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions

Goal (MTP/CIDP) To provide the staff and the children in the statutory children institutions with safe , healthy, hazard and asbestos free buildings and enviroment.	• No. of the staff and children in Statutory children institutions in enjoying hazard and asbestos free environment.	• New safe and durable roofs installed • Asbestos roofs removed • Asbestos waste safely disposed	Resources are available
Project Objectives / Outcomes To improve the living standards for the rescued children and staff to live in a secure asbestos-free environment	• No. of children rescued living in a asbestos free environment • Number of asbestos free institutions • Quantity (Kgs/Tones) of Asbestos safely disposed	• New safe and durable roofs installed • Asbestos roofs removed • Asbestos waste safely disposed	Availability of resources
Key Output • Asbestos roofs removed from statutory children institutions • New safe and durable roofs installed • Asbestos waste safely disposed of • Health and safety standards maintained during implementation • Asbestos-free learning and living environments achieved	• Number of institutions with asbestos roofs removed • Number of institutions re-roofed • Quantity (tons) of asbestos waste safely disposed • Number of inspections meeting safety compliance • Number of institutions certified as asbestos-free	• Project progress and completion reports • Site inspection and certification reports • Environmental and safety compliance reports • Contractor handover and acceptance certificates • Photographic documentation of completed works • NEMA and Public Works clearance certificates • Institutional maintenance and occupancy records	Availability of resources
Key Activities • Identification and assessment of institutions with asbestos roofing	• Number of institutions assessed and verified to contain asbestos roofing	• Site assessment and verification reports	Availability of resources

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The institution's mandate is to ensure the provision of care and protection for children and for those in conflict with the law. By removing, replacing, and safely disposing of asbestos roofing materials in statutory children institutions, the State Department for Children Services will strengthen its capacity to provide a safe and healthy environment for children and staff. This intervention directly supports the Department's mandate as articulated in Executive Order No. 1 of 2025, and as enshrined in the Constitution of Kenya and the Children Act, 2022, which emphasize the right of every child to safety, health, and protection within all care and rehabilitation facilities.

2. Management of the Project

The management of the project shall be in-line with the public procurement & disposal act, 2015. The state Department for public works in the Ministry of Lands, Public Works, Housing and Urban Development will be incorporated in an inter-agency Project Implementation Committee (PIC) that will be appointed to oversee the management of the Project.

3. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation. The project will be monitored in a quarterly basis.

4. Risk and Mitigation Measures

9. Project Sustainability

Risks	Likelihood	Risk Impact	Mitigation Strate
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programme
			source for funds
Delayed implementation	Medium	Medium	The project will fo project implement
Variation in project cost	Medium	High	The project cost w based on the Bills quantities and real evaluation
Low quality works	Medium	High	The Project imple committee will be the project regular PMC will undertal Monitoring and ev the project

Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Lands and Housing.
Project completion time overrun	Medium	High	Close monitoring through evaluations.

5. Project Stakeholders and collaborators

- GoK
- State Department for Children services
- State Department for Basic Education
- County Governments
- Community based Organizations (CBOs)
- Faith Based Organizations (FBOs)
- Community/Public

6. Project Readiness

The project will utilize Bills of Quantities (BQs) developed by a consultant, in addition, architectural designs, high level and low-level designs will be developed either a team from State Department for Public Works or an engaged consultant. The same will be approved by PMC and project Implementation team (PIT). The land is already in place where the SCIs are established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved. These will provide support and approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other children institutions that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resource

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh.200 M

a) Consultancy, detailed design and legal…KSh. 0 M
b) Land acquisition Costs KSh. 0 M
c) Site Access, Preparation and Utility…KSh. 0 M
d) Construction…KSh. 200 M
e) Plant and equipment … 0 M.
f) Fixtures and Fittings…0 M
g) Other Capital costs …KSh 0 M
h) NB: ***Deliverables include: Removal of Asbestos roof, Construction of new roof, Disposal of Asbestos***

B. Recurrent Costs (KSh None)

a) Recurrent Costs (KSh

b) Labour cost……KSh
c) Operating cost……KSh
d) Maintenance cost…KSh……
e) **Others …….**

C. Total Cost Breakdown in financial Year

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
20.09	27.5	94	145

D. Indicate the proposed financing options for the project;

Government of Kenya

E. Cost implications to other Related Projects

State all other cost implications to other related projects - None
Is land expropriation required (Yes/No)
If YES, state the total expenses required to achieve this (Compensation/ legal costs)

SECTION 7: OPPERATIONAL SUSTAINABILITY

The project components are one-off such removal of asbestos, replacement of new roofs and safe disposal of the asbestos materials. As such they will be sustainable, however for low- cost activities such as painting and maintenance the institution is expected to initiate own revenue generating activities such as farming and commercialization of farms and offering conference facilities.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task Name	Expected Duration (Months)	Estimated cost (KSh) 'M'	Expected outputs	Key Performance Indicator	FY1	FY 2	FY 3	FY4	FY
	Developing architectural designs and seeking approvals	1	2M	• Approved Architectural designs	No. of approved designs					
	Removal and Disposal of Asbestos	4	50M	• Asbestos removed and disposed	Tonnes of asbestos waste removed and disposed materials					
	Procurement of materials, (iron sheets, stones, cement) etc/ contractors	2	68M	• Consultancy, approved professional opinion. • Materials procured	Quantities of assorted roofing materials procured					
	Construction of New roofs	8	80M	• Complete new roofs	No. of new roofs installed					

63.Kenya Social and Economic Inclusion Project

Section 1: PROJECT PROFILE	
Project Name:	Kenya Social And Economic Inclusion Project
Project Reference Number:	P504218
Ministry /County Department:	Ministry of Gender, Culture and Children Services
Implementing Agency (MDA/CDA):	State Department for Children Services
Initiating Department /Division / Section\ Unit	State Department for Children's Services
Budget Vote (where applicable):	1186
Estimated Project Cost:	Kshs.11,294M

MTEF Sector:	Social Protection, Culture & Recreation
Accounting Officer:	Principal Secretary, State Department For Children Services
Official Contact Details (Provide email, telephone number, postal and physical address)	Ps@childrenservices.go.ke Social Security House, Bishops Road 15TH FLOOR BLOCK A, Western Wing, P.O.Box 40326-00100 NAIROBI
Project Threshold	Mega Project
Project Geographic Location (Provide GPS coordinates here):	Kilifi, Wajir, Mandera, Marsabit, Samburu, Garissa, Makueni, Tharaka-Nithi, Turkana, West Pokot, Baringo, Kwale, Tana River, Isiolo, Busia, Nairobi (urban county), Bungoma (urban county), Meru, Embu, Kitui, Elgeyo Marakwet, Narok, Kericho, Siaya, Nyamira
Planned Start Date:	24/09/2025
Planned End Date:	31/12/2030
Date of submission	30.09.2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Kenya Poverty Report 2023 shows overall poverty headcount in the country at 39.8%, with an estimated 20 million individuals living below the poverty line. Rural poverty stands at 42.9% while in urban areas it is at 33.2%. This is a 1.2% increment to the 38.6% reported in the KCHS 2021. Overall poverty rates are highest in ASAL counties, with Turkana highest at 82.7%. Reportedly, hardcore (extreme) poverty headcount stands at 9.3% in the rural areas and at 2.4% in the urban areas. The detailed report KCHS 2022 shows that over 3.6 million people live in extreme poverty, 35% of these being in the rural areas, and 24.4% in the urban areas. The poverty levels in the rural areas underpin the acuteness of vulnerability experienced in these areas.

Estimates further show that 53% of the population experiences multidimensional poverty, with considerable proportions (55.4%) of those in monetary poverty being children aged below 15 years. Youth aged 15-24 years, largely in ASAL Counties, experience absolute poverty rates of over 70%. It is also evident that female-headed households have a slightly higher poverty rate than male-headed households.

In addition, astounding food poverty levels are experienced in some of the ASAL Counties, with food poverty highest amongst the youth who are unable to meet their daily food consumption. Reports also show 18% of children under five are stunted, with acute malnutrition being persistent in the ASAL Counties, predisposing affected populations to cognitive and physical limitations that bear a significant impact to their human capital development. Evidently, the country still grapples with social challenges such as high unemployment rates, food insecurity, recurring drought and floods, poverty and gender disparities. The Kenya Poverty Report 2023 shows that poverty in the country increased to 39.8% from 36.1% in 2015/2016, with its spatial dimensions contributing to inequality. These were mainly associated to the global COVID-19 pandemic, among other factors, that regressed gains made in 2021 and 2022 onwards. As of 2023, Kenya was still classified with high Gini coefficient of 39, remaining the same over a period of over six years.

2. Problem Statement

Kenya is experiencing persistent and multidimensional poverty, with nearly 40 percent of its population living below the poverty line and rural areas bearing the greatest burden. The situation is particularly difficult in the arid and semi-arid lands (ASALs), where poverty rates are highest and food insecurity is most acute. These regions are also home to the largest concentrations of malnutrition, with stunting affecting nearly one in five children under five years of age and acute malnutrition remaining a chronic challenge. The vulnerability of these populations is compounded by recurring climate shocks, such as droughts and floods, which disrupt livelihoods, reduce food availability, and erode hard-won gains in human capital development.

Children and youth are disproportionately affected by poverty and malnutrition. More than half of those living in monetary poverty are children under 15, and youth in ASAL counties face absolute poverty rates exceeding 70 percent. Female-headed households are also more likely to be poor, and gender disparities persist in access to education, employment, and nutrition. The consequences of malnutrition are far-reaching, limiting cognitive and physical development and undermining the future productivity and well-being of affected individuals and communities.

Despite Kenya's steady economic growth over the past two decades, inequality remains high, and the country's social protection system covers only a fraction of those in need. Millions of poor households, especially children, adolescents, and youth, remain uncovered by existing programs, and current spending on social assistance is well below global benchmarks. The reversal in poverty reduction trends, driven by successive shocks including the COVID-19 pandemic and climate-related disasters, threatens Kenya's ability to harness its demographic dividend and achieve inclusive growth.

The Kenya Social and Economic Inclusion Programme (KSEIP), with its Nutrition Enhancement through Cash and Health Education (NICHE) component, is designed to address these intertwined challenges. By expanding coverage and improving the targeting of social assistance, KSEIP aims to reach the most vulnerable households, particularly those with pregnant or lactating women and young children. The NICHE approach combines monthly cash top-ups with nutrition education, delivered by community health promoters, to improve dietary diversity, breastfeeding practices, and overall child nutrition outcomes. The program is tailored to respond to climate shocks, increasing support during periods of drought or flooding to protect food security and prevent further deterioration in nutritional status.

In addition to its focus on nutrition, KSEIP supports climate-resilient livelihoods and economic inclusion for adults, especially women and youth, through training, asset transfers, and linkages to social insurance schemes. These interventions help households diversify income sources, build savings, and strengthen their ability to withstand climate-induced shocks. Investments in modernizing delivery systems, such as the Enhanced Single Registry and program management information systems, further improve the efficiency and impact of social protection programs, enabling rapid and objective identification of poor and climate-vulnerable households.

3. Relevance of the Project Idea

The proposed Second Kenya Social and Economic Inclusion Programme (KSEIP II) is directly responsive to the urgent challenges of poverty, malnutrition, and vulnerability facing Kenya's most disadvantaged populations. Its design is firmly anchored in the Government of Kenya's social protection policy framework, including the Kenya Social Protection Policy 2023, the National Youth Policy, the Persons with Disabilities National Policy, the National Policy on Gender and Development, and the Disaster Risk Management Bill. These policies collectively emphasize the need for inclusive, equitable, and adaptive social protection systems that can safeguard the welfare of all Kenyans, especially those who are unable to support themselves due to poverty, age, disability, or exposure to shocks.

KSEIP II builds on the foundation and achievements of the first phase, expanding the reach and impact of targeted cash-plus interventions that address the multidimensional nature of poverty. By focusing on poor and vulnerable households across the life cycle, the programme integrates nutrition-sensitive cash transfers and health education for pregnant and lactating women and young children, alongside economic inclusion initiatives for youth, women, and persons with disabilities. These interventions are designed not only to alleviate immediate deprivation but also to promote long-term human capital development, improve dietary diversity, and reduce rates of child stunting and malnutrition.

Recognizing the increasing risks posed by climate change, KSEIP II prioritizes climate-resilient livelihoods and supports households to diversify income sources, build savings, and access social insurance schemes. This

approach strengthens the ability of families to withstand and recover from shocks such as droughts and floods, which disproportionately affect the poorest regions and undermine food security. The programme also invests in modernizing delivery systems, including enhanced targeting and registration mechanisms, to ensure that support reaches those most in need efficiently and transparently.

By aligning with national policies and leveraging proven strategies from the first phase, KSEIP II is positioned to make a transformative contribution to Kenya's efforts to reduce poverty, address malnutrition, and build resilience among its most vulnerable citizens. The programme's integrated, life-cycle approach ensures that interventions are responsive to the evolving needs of individuals and communities, laying the groundwork for sustainable and inclusive development.

SECTION 3: SCOPE OF THE PROJECT

The project will be implemented for a period of five years and comprises components, namely: Component (1) Building Human Capital of Children and Adolescents. Targeting children below 36 months, pregnant and lactating women and adolescents (10-18) years

SECTION 4: LOGICAL FRAMEWORK

N/A

a) Goal

b) Project Objectives/Outcomes

The main objective of the project is to promote the economic resilience of poor and vulnerable households and strengthen the adaptive social protection system.

The Specific objectives include:

Promote economic resilience of poor and vulnerable households.

Households participating in NICHE report following maternal, infant, and young child nutrition (MIYCN) best practices (Target: 70% by Dec 2030).

Participating adolescents (ages 10–18) with improved educational attainment (Target: 80% by Dec 2030; of which 65% are girls, and 60% completed at least one additional year of schooling)

Participating in EIP households that meet the poverty graduation criteria of the program (Target: 60% by Dec 2030)

Strengthen the adaptive social protection system

Eligible households who have received emergency cash transfers within the established time frame of a qualifying climate or weather event (Target: 60% by Dec 2030)

Households registered or updated in the Enhanced Single Registry (ESR) (Target: 1,000,000 by Dec 2030)

c) Proposed Project Outputs (Component 1)

Households receive nutrition-sensitive cash transfers

Caregivers receive counselling on positive parenting

Households receive cash payments to support adolescents' education

Adolescents receive life skills mentorship and peer support

d) Project Activities and Inputs

The Kenya Social and Economic Inclusion Project (KSEIP) successfully supported the pilot testing of the NICHE (Nutrition Improvements through Cash and Health Education) initiative in five counties. The pilot aimed to reduce child malnutrition during the first 1,000 days of life—a critical window for child development.

Under the second phase of the project, KSEIP2 will expand NICHE to provide monthly cash top-ups of KES 1,000 to pregnant or lactating women (PLW) and children under the age of three. These beneficiaries must already be receiving Government of Kenya (GoK)-financed National Safety Net Programme (NSNP) transfers. Alongside the cash support, the project will deliver nutrition education through Community Health Promoters (CHPs) affiliated with county health departments. The education component will include structured support groups—mother-to-mother and father-to-father—as well as broader community sessions focused on promoting optimal health and nutrition practices for PLW and young children.

The expansion will prioritize counties with high levels of poverty and child malnutrition, particularly those vulnerable to climate-related shocks. Counties with complementary investments, such as the Economic Inclusion Programme (EIP) and the adolescent cash-plus program, will also be targeted to maximize the impact of interventions at the household level.

In addition, the NICHE-plus component will scale up the positive parenting program that was successfully piloted in Kilifi. This program promotes responsive caregiving and parenting practices that foster child safety and emotional well-being. Recognizing the increasing frequency and severity of climate shocks—especially in Arid and Semi-Arid Lands (ASALs)—NICHE-plus will focus on climate-vulnerable counties and incorporate a shock-responsive element. In the event of climate-related emergencies such as droughts or floods, affected households will receive an additional cash top-up of KES 2,000. Nutrition education will be intensified, and counseling messages will be adapted for a period of three months or until the shock subsides, to better protect beneficiaries from climate-induced food insecurity.

KSEIP2 will also support adolescents in poor and vulnerable households through a targeted cash-plus program. Adolescents in households receiving NSNP transfers will be eligible for monthly cash top-ups of KES 1,000 to support their enrollment and regular attendance in primary or secondary school. These top-ups will be financed by the project and will be conditional on school attendance, although conditionalities will be suspended during climate shocks that prevent children from attending school.

Beyond financial support, the project will offer a range of supplemental services. These include skills training for adolescents who choose not to return to school, case management and psychosocial support for teenage mothers seeking to reenter the education system, and childcare support. Safe spaces will be established to provide life skills training, mentorship, climate education, and peer support for all adolescents. Complementary activities will promote social and behavioral change and strengthen mechanisms for reporting and responding to violence against children.

Upon exiting the program, adolescents will be linked to existing youth employment initiatives or the Economic Inclusion Programme to facilitate their transition into productive livelihoods.

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/ Means of Verification**	**Assumptions**
Goal Promote economic resilience of poor and vulnerable households	i) Households participating in NICHE that report following maternal, infant, and young child nutrition (MIYCN) best practices15 ii) Participating adolescents (ages 10 to	NICHE MIS Adolescent MIS	

	18) with improved educational attainment16 (Percentage)		
Project Objectives/Outcomes i)Reduced childhood malnutrition ii)Increased educational attainment of adolescent girls iii)Women's and girls' economic empowerment	i) Households participating in NICHE that report following maternal, infant, and young child nutrition (MIYCN) best practices15 ii) Participating in adolescents (ages 10 to 18) with improved educational attainment (Percentage)	NICHE MIS Adolescent MIS	
Key Output i)Households receive nutrition-sensitive cash transfers ii)Caregivers receive counselling on positive parenting iii)Households receive cash payments to support adolescent education iv)Adolescents receive life skills, mentorship, and peer support	i) Households participating in NICHE that report following maternal, infant, and young child nutrition (MIYCN) best practices15 ii) Participating adolescents (ages 10 to 18) with improved educational attainment (Percentage)	NICHE MIS Adolescent MIS	
Key Activities			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Directorate of Children Services (DCS) will lead all Component 1 activities, including NICHE and the new adolescent program, both at the national level and on the ground through county and sub-county officers, in collaboration with county and sub-county health and education officials.

2. Management of the Project

The Directorate of Children Services will lead the coordination of County Multi-Sectoral Committees responsible for implementing Component 1 of the project, which focuses on building the human capital of children and adolescents through NICHE and the Adolescent Programme initiatives. To ensure effective delivery, the Directorate will work in close collaboration with the Ministry of Health and County Governments on the implementation of nutrition-sensitive cash transfers, and with the Ministry of Education to support the adolescent-focused interventions. Overall project management will be overseen by a dedicated Project Implementation Unit (PIU) housed within the State Department for Children Services (SDCS).

3. Project Implementation Plan

4. Monitoring and Evaluation

Monitoring and evaluation of Component 1 of the KSEIP II project—focused on building human capital among children and adolescents—will be anchored in a robust results framework that combines routine data collection, periodic surveys, and rigorous impact evaluations. The Directorate of Children Services (DCS), in collaboration with the Ministry of Health (MoH) and Ministry of Education (MoE), will be responsible for collecting and reporting data on key indicators such as the number of households receiving nutrition-sensitive cash top-ups, participation in positive parenting counseling, and adolescent educational attainment. Data will be sourced from program-specific Management Information Systems (MIS), including the NICHE MIS and Adolescent MIS, as well as national administrative databases such as the Kenya Health Information System (KHIS). Regular spot checks and field visits will be conducted by implementing directorates to verify data quality and address implementation bottlenecks. Additionally, a modernized call center will facilitate two-way citizen engagement, enabling proactive feedback collection and rapid identification of service delivery issues.

To ensure accountability and continuous learning, the project will employ rigorous impact evaluations to assess the effectiveness of interventions under Component 1. These evaluations will measure outcomes such as the adoption of recommended maternal, infant, and young child nutrition practices, improvements in adolescent school attendance and completion, and the reach of positive parenting interventions. Findings from these evaluations will inform adaptive management, allowing for timely adjustments to program design and implementation. Results will be periodically reviewed during joint implementation support missions and shared with stakeholders to promote transparency and evidence-based decision-making. This comprehensive M&E approach will not only track progress towards project objectives but also generate valuable lessons for scaling up successful interventions within Kenya and in similar contexts globally.

5. Risk and Mitigation Measures

Key Risks identified.

Exclusion of Target Beneficiaries
There is a risk that some eligible children, adolescents, or households may be excluded from receiving benefits due to lack of legal identification documents, incomplete or outdated data in the Enhanced Single Registry (ESR), or challenges in reaching marginalized groups such as those in remote or pastoralist communities.

Implementation Capacity Constraints
Limited capacity at the county and sub-county levels, especially among frontline staff such as Community Health Promoters (CHPs) and education officers, may affect the quality and consistency of service delivery, including nutrition education and adolescent support services.

Social Risks (GBV, SEA/SH, and Child Protection)
The introduction of cash transfers and adolescent programs may inadvertently increase risks of gender-based violence (GBV), sexual exploitation and abuse/sexual harassment (SEA/SH), or peer-to-peer abuse, particularly among adolescents.

Data Quality and Monitoring Challenges
Weaknesses in data collection, reporting, and verification—especially in newly scaled-up counties—could undermine the reliability of monitoring and evaluation, affecting the ability to track progress and make evidence-based adjustments.

Disruption Due to Climate Shocks
Climate events such as droughts or floods may disrupt the delivery of cash transfers, nutrition education, and school attendance, particularly in arid and semi-arid lands (ASALs).

Overstretching of the inadequate Children Officers Responsible for Management and Reporting
Children Officers, who are civil servants, play a central role in the management, coordination, and reporting of Component 1 activities at county and sub-county levels. In addition to their routine statutory duties related to child protection and welfare, the expanded scope of KSEIP II—covering nutrition education, positive parenting, and adolescent support—may significantly increase their workload. This could lead to delays in reporting, reduced oversight, and diminished quality of program management, especially as the program scales up to more counties.

Mitigation Measures

Strengthening Targeting and Inclusion

Use the Enhanced Single Registry (ESR) for objective identification and targeting of poor and vulnerable households.

Support enrollment drives and outreach to ensure marginalized and hard-to-reach populations are included.

Regularly update and recertify beneficiary data to minimize exclusion errors.

Capacity Building and Support

Provide ongoing training and capacity building for county and sub-county staff, CHPs, and education officers.

Develop annual training plans and ensure adequate staffing at all implementation levels.

Leverage partnerships with local organizations and community structures to extend reach and support.

Social Risk Management

Prepare and implement a robust Environmental and Social Commitment Plan (ESCP), Stakeholder Engagement Plan (SEP), and Labour Management Procedures (LMP).

Establish and strengthen grievance redress mechanisms (GRMs), including anonymous reporting channels for GBV and SEA/SH.

Integrate child protection and GBV prevention messaging into program activities and community engagement.

Enhancing Data Systems and M&E

Invest in upgrading program MIS and data systems for real-time monitoring and reporting.

Conduct regular spot checks, field visits, and beneficiary feedback surveys (including through a modernized call center).

Use rigorous impact evaluations to assess effectiveness and inform adaptive management.

Climate Shock Responsiveness

Develop protocols to ensure continuity of activities during climate events, such as flexible delivery of cash transfers and remote or alternative modalities for nutrition education.

Integrate anticipatory and shock-responsive elements, including additional cash top-ups and tailored messaging during climate shocks.

Inadequate staffing

Prioritize and streamline roles so that Children Officers focus on core management and reporting functions for Component 1.

Delegate administrative and outreach tasks to trained community volunteers or paraprofessionals, allowing Children Officers to concentrate on supervision and quality assurance.

Provide targeted capacity building, supportive supervision, and regular refresher training to enhance efficiency and effectiveness.

Advocate for phased recruitment of additional Children Officers within government workforce planning, as fiscal space allows, to sustainably strengthen the frontline workforce over time.

6. Project Sustainability

Component 1 of KSEIP II is designed with sustainability at its core, leveraging and strengthening existing government systems and structures. The delivery of nutrition-sensitive cash transfers, positive parenting, and adolescent support interventions is anchored within the mandates of the State Department for Children Services, county governments, and sector ministries such as Health and Education. By integrating program activities into routine operations—such as utilizing Children Officers for management and reporting, and Community Health Promoters for outreach—the project minimizes parallel structures and builds local capacity. Investments in digital Management Information Systems (MIS), regular capacity building, and the use of the Enhanced Single Registry for targeting and monitoring further ensure that program gains are institutionalized and can be maintained beyond the project period.

Financial sustainability is also prioritized by aligning Component 1 interventions with ongoing government-financed social protection programs, such as the National Safety Net Programme (NSNP). The project's approach of providing cash top-ups and complementary services to existing NSNP beneficiaries ensures efficient use of resources and facilitates a gradual transition to full government ownership. Additionally, the project supports policy development, evidence generation through rigorous monitoring and evaluation, and advocacy for increased domestic financing. These efforts are intended to embed successful interventions into national and county budgets and planning cycles, thereby ensuring that the benefits of improved child nutrition and adolescent development are sustained and scaled over time.

7. Project Stakeholders and Collaborators

Ministry of Health

Ministry of Education

State Department of Social Protection

County government

National Drought Management Authority (NDMA)

Council of Governors

8. Project Readiness

The State Department for Children Services through the Directorate of Children Services has established a Project Implementation Unit from the National and county levels to implement the project. With the financing agreement now in place, the State Department is ready to roll out the programme.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: KSH 8,424M

B. Recurrent Costs (Ksh.): N/A

C.Total Cost Breakdown in financial Year

FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
600	646.18	646.18	646.18

64.Affirmative Action Social Development Fund

SECTION 1. PROJECT PROFILE	
Project Name:	Affirmative Action Social Development Fund
Project Reference Number	1212100301
Ministry	Ministry of Gender, Culture, and Children Services
Implementing Agency	National Government Affirmative Action Fund

Initiating Department		National Government Affirmative Action Fund	
Budget Vote		Capital/ Development Vote	
Estimated Project Cost		KSh. 42,204 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address)		P.O. Box 48274 – 00100 ABSA Tower 16th Floor, Loita Street Email: ceo@ngaaf.go.ke 020-7762400 / 0726011369	
Project Threshold		Medium	
Project Geographical Location (provide GPS Coordinates here):		Countrywide	
County: 47	**Sub – County:**	**Ward:**	**Village:**
Planned start Date			
Planned End Date		On -going	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. **Situation Analysis**

National Government Affirmative Action Fund plays a critical role in promoting the realization of 1st and 5th Sustainable Development Goals on poverty reduction, gender equality and women empowerment respectively. The Fund is a Vision 2030 flagship project under the social pillar that seeks to make fundamental changes in four areas namely; Opportunities, Empowerment, Capabilities and Vulnerabilities.

2. **Problem statement**

Inadequate access to financial services and socio-economic empowerment opportunities has over the years resulted in exclusion of affirmative action groups from development discourses and entrepreneurs (women, youth, persons with disabilities), especially those in the lower income segments thus posing difficulties in access to affordable financial facilities to enable start up or expansion of business

3. **Relevance of the Project Idea**

The Fund is critical in ensuring financial inclusivity of affirmative action groups and socio-economic empowerment through provision of financial grants and business support services

4. **Needs Assessment**

The Fund plays a vital role in promoting socio-economic empowerment among marginalized and vulnerable groups in Kenya, including women, youth, persons with disabilities, the elderly, and vulnerable children. However, a needs assessment reveals that despite its broad reach and notable achievements in financing community projects, education support, and GBV interventions, the Fund faces challenges such as inadequate financing relative to growing demand, limited capacity at county

and constituency levels, weak monitoring and evaluation systems, and uneven access to resources across regions. There is a pressing need to strengthen resource mobilization, enhance transparency and accountability mechanisms, build local implementation capacity, and improve impact measurement to ensure the Fund achieves equitable and sustainable empowerment outcomes for all targeted groups.

SECTION 3. SCOPE OF THE PROJECT

The Fund is established through PFM Act No. 18 of 2012, (National Government Affirmative Action Fund) Regulations, 2016 to promote socio economic empowerment of vulnerable groups including Women, Youth, Persons with Disabilities, children and the elderly across the 47 counties. The Fund supports the vulnerable groups through;

Provision of grants for bursaries and scholarships to enable the needy, bright children to have access to educational opportunities and skills development

Provision of grants for socio-economic empowerment- this is through provision of grants to registered affirmative action groups undertaking table banking and value addition initiatives with the aim of growing capital amongst the registered groups members

Socio-Cultural Development for the affirmative action groups including nurturing of talent of the youth through promotion of art, music and sports and enhance mentorship programmes. This is achieved through supporting sports tournaments, cultural events, music competitions fora among other initiatives

Enhance services for survivors of gender-based violence, female genital mutilation, abused elderly persons, early and forced marriages and child abuse through establishment of gender-based violence rescue and resource centers

Civic education- carry out community sensitization on national government programmes and policies with the aim of accessing services for their socio-economic empowerment

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Community Development: To enable financial support to vulnerable members of society

b) Project objectives/ Outcomes

Objectives: To socio-economically empower the affirmative action groups which include; youth, women, and persons with disabilities, vulnerable children, and the elderly persons through enhancing access to financial facilities for the promotion of enterprise development and provision of social development services at the county and constituency levels.

Outcomes: Socio-economic empowerment of affirmative action groups (AAGs) enhanced

c) Proposed Project Outputs

Increased disposable income levels for AAGs

Increased access to education and skills

Enhanced access to services for survivors of SGBV

Enhanced counselling and rehabilitation services

Improved culture posterity and nurturing of innate untapped talents

Enhanced uptake of government programmes

d) Project activities and Inputs

Resource mobilization

Capacity building

Market and Investment opportunities

e) Project Logical Framework Matrix			
Narrative	**Indicators**	**Sources/ Means of Verification**	**Assumptions**
Goal To enable financial support to vulnerable members of society	% increase in financial assistance provided to vulnerable individuals and households	- Household and beneficiary survey showing increase in financial assistance provided)	Maintained political and financial stability maintained Continued government prioritization of gender equality and empowerment
Project Outcome Socio-economic empowerment of affirmative action groups (AAGs) enhanced	% increase in household income levels among AAG beneficiaries	- Household and beneficiary survey showing increase in household income	i) Maintaine d political and financial stability ii) Continued government prioritization of gender equality and empowerment
Project Output 1. Increased disposable income levels for AAGs 2. Enhanced access to education and skills opportunities for affirmative action groups 3. Enhanced access to services for	% increase in average monthly income among AAG members ii) Number of affirmative action groups funded for value addition initiatives and for socioeconomic empowerment iii) Number of students supported with bursaries and scholarships iv) Number of AAG beneficiaries enrolled in or completing education and skills training programmes v) Number of survivors of SGBV accessing shelter, medical, legal, or psychosocial support services vi) Number of beneficiaries receiving counselling and rehabilitation support vii) Number of youth and community members participating in cultural and talent development initiatives viii) % increase in AAGs enrolled in or benefiting from government empowerment and social protection programmes	- Disbursement records and financial reports - Disbursement records and financial reports Number supported - Certification records - Beneficiary registers and payment lists -Records from GBV centres	i) Maintaine d political and financial stability ii) Continued government prioritization of gender equality and empowerment

survivors of SGBV 4.Enhanced counselling and rehabilitation services 5.Improved culture posterity and nurturing of innate untapped talents 6.Enhanced uptake of government programmes		- Counselling centre registers - Progress and referral reports - Event reports and attendance registers - Cultural programme reports - Programme enrollment data - M&E progress report	
Key Activities Resource mobilization Capacity building Market and Investment opportunities	Amount of financial and in-kind resources mobilized to support AAG programme No. of AAG members or stakeholders trained on entrepreneurship, financial literacy, and management skills No. of AAG enterprises linked to new market or investment opportunities	- Financial reports and receipts - Training attendance lists -Capacity building report -Partnership agreements or contracts - Beneficiary progress reports	i) Maintained political and financial stability Continued government prioritization of gender equality and empowerment

Key Activities Resource mobilization Capacity building Market and Investment opportunities	Amount of financial and in-kind resources mobilized to support AAG programme No. of AAG members or stakeholders trained on entrepreneurship, financial literacy, and management skills	- Financial reports and receipts - Training attendance lists -Capacity building report	Maintained political and financial stability Continued government prioritization of gender equality and empowerment
	No. of AAG enterprises linked to new market or investment opportunities	-Partnership agreements or contracts - Beneficiary progress reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate**

To complement the National Government programs on affirmative action through;

Enhancement of access to financial facilities for affirmative action groups through providing grant funds for economic empowerment to registered groups; Women, Youth, and PWDS involved in the table-Banking and other Rotating Savings and Credit schemes and Women-owned SACCOs/CBOs;

Support of value-addition initiatives by AAGs;

Socio-cultural development and nurturing of talent for AAGs including promotion of music, arts, and sports;

Enhancement of access to services to survivors of gender-based violence, female genital mutilation, child marriages, or forced marriages through the establishment of rescue centers, legal aid centers, and other similar facilities;

Support to AAGs with bursaries and scholarships to access training and education opportunities;

Establishment of drugs and substance abuse rehabilitation and counseling centers in conjunction with the relevant government agencies; and

Conduct Civic Education and community sensitization on National Government Affirmative Action policies and programs.

2. **Management of the Project.**

The Fund's day-to-day management is under the following key organs:

Fund Administrator – PS, State Department for Gender Affairs and Affirmative Action

Board of Directors

A Secretariat headed by a Chief Executive Officer

3. **Monitoring and Evaluation arrangements**

The Fund has an established Monitoring and Evaluation Unit responsible for Assessment of the Fund's programmes and activities thus measuring effectiveness and efficiency in resource utilization and impact to beneficiaries

4. Risk and Mitigation Measures

Risks	Likelihood/ probability	Risk impact	Mitigation strategy
Risk of grant misallocation	low	High	Strengthen appraisal and vetting of applicants; enforce strict financial reporting and audits; conduct periodic monitoring and community verification
Liquidity risk ((delayed or insufficient Exchequer releases)	Low	Medium	Prudent management of funds awaiting disbursement; lobby for timely and adequate Exchequer funding.

5. **Project Stakeholders Management**

Stakeholder	Level of influence	Engagement Strategy
Government of Kenya and MDAs Affirmative Action Group	high	Sustained through the exchequer financing and resource mobilization
Development Partners	Medium	Sustained through resource mobilization

6. **Project Readiness**

On -Going

SECTION 6: FINANCIAL INFORMATION

A. **Capital Cost to Complete the project: Estimate the capital costs associated with the project**

Consultancy and Fees…… **(15 billion) Phased over MTEF period at (4.5B-1st year; 5.0B- 2nd year and 5.5B-3rd year**……

Site Access, Preparation and Utility…….

Construction, renovation and equipment

B. **Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project**

Labour Cost……..

Operating Costs…….

Maintenance Costs…….

Other Costs ……..

C. **Estimated Total Project Cost KSh Per Year**

(2026/ 27)	(2027/ 28)	(2028/ 29)	2029/30
Total (KSh M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
4000	4000	4000	4000

Proposed source of financing

Government of Kenya

Cost implications to other related projects

Complements work related projects undertaken by sister Funds including, Youth Fund, Uwezo Fund, Hustler Fund, Women Fund, NG-CDF in enhancing access to affordable credit and socio-economic empowerment initiatives

SECTION 7: OPERATIONAL SUSTAINABILITY

Operational-NGAAF National Secretariat and County Management Committees

Operational Framework:
The National Government Affirmative Action Fund (NGAAF) was enacted through Legal Notice No. 52 of the Public Finance
Management Act, 2012. The Fund is governed by the Public Finance Management (National Government Affirmative Action Fund), Regulations, 2016

The Fund was established with the primary objective of empowering the vulnerable groups namely; the women, youth, Persons with Disabilities, children and the elderly at the County level to achieve socio-economic growth towards realization of Vision 2030.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration (years)	Estimate d Cost	KPIs	FY1 26/27	FY2 27/28	FY3 28/29
1.	Number of needy students provided with bursaries and scholarships	5	27.5 Billion	Number supported	65,000	72,000	79,000
2.	Number of groups supported with grants for table banking	5		Number supported	3,400	3,790	4,170
3.	Number of groups supported	5		Number supported	1,650	1,830	2,010

	with grants for value addition initiatives						

65.WOMEN ENTERPRISE FUND

SECTION 1: PROJECT PROFILE	
Project Name	WOMEN ENTERPRISE FUND
Project Reference Number	WEF
Ministry/County/Department	Gender, Culture, and Children Services
Implementation Agency	Women Enterprise Fund
Initiating Department /Division/Section/ Unit	Women Enterprise Fund
Budget Vote	1212
Estimated Project Cost	KSh.13,500 billion
MTEF Sector	Social Protection, Culture and Recreation
Accounting Officer	CEO Women Enterprise Fund – CHRP. RACHEAL MUSYOKI
Official Contact Details	P.O. Box 17126 – 00100 Britam Tower 11th Floor, Hospital Road, Upper Hill Email : ceo@wef.co.ke 020-2727980 / 0714606845-6
Project Threshold	Large
Project Geographic Location	Country wide
County	47 counties
Planned Start Date	1st August 2007
Planned End Date	On-going Project – Revolving Fund
Date of Submission	August 2026

1. Situation Analysis

The Women Enterprise Fund (WEF) is a semi-autonomous Government agency under the Ministry of Gender, Culture and Children Services, established in 2007 to provide affordable financing to women entrepreneurs. WEF has supported women through **affordable group lending, financial literacy, and enterprise linkages.** The Fund addresses gender disparities in access to finance and enterprise development opportunities. The Fund forms part of Government affirmative action interventions aimed at enhancing women's participation in socio-economic development through affordable credit and business support services.

Despite progress in digital financial inclusion, access to affordable enterprise financing remains a major constraint to growth of women-owned enterprises.

According to the 2023 Kenya National Bureau of Statistics Economic Survey and MSME survey updates, women account for nearly half of MSME ownership, while over 80% of enterprises operate within the informal economy.

Summary of past and ongoing interventions, their achievements and gaps.

Since inception, WEF has supported 1.129 Million women through affordable credit, entrepreneurship training, financial literacy 1.782 million , marketing support and business linkages 450,180 women. The Fund has maintained strong recovery performance averaging above 90%, demonstrating sustainability of the revolving fund model.

However, increasing demand for affordable credit continues to exceed available capital. Rising costs of business inputs, climate-related shocks, unemployment, population growth, and expanded demand for enterprise financing have significantly increased pressure on the Fund.

Achievements

- Increased financial inclusion among women entrepreneurs.
- Enhanced access to affordable credit.
- Increased entrepreneurship skills among beneficiaries.
- Strengthened women-owned MSMEs.
- Increased household incomes and local employment.

Existing Gaps

- Inadequate capitalization relative to demand.
- Limited scale of lending in relation to financing needs.
- Growing demand among young women entrepreneurs.
- Need for expanded digital lending and monitoring systems.
- Need for enhanced business incubation and market linkage support.

The proposed capitalization seeks to address these gaps and contribute to implementation of the Bottom-Up Economic Transformation Agenda (BETA), Vision 2030 and MTP IV priorities.

2. Problem Statement

Women entrepreneurs in Kenya continue to face limited access to affordable credit and enterprise development services, resulting in low business capitalization, productivity, profitability, growth, and competitiveness. The challenge affects women-owned MSMEs across all 47 counties and 290 constituencies, particularly those in rural, peri-urban, and informal settlements, and is driven by inadequate capitalization of affirmative action funds, limited collateral ownership, financial literacy gaps, and inadequate access to markets and business development services. These challenges increase women's economic vulnerability, constrain business expansion and productivity, and reduce the contribution of women-owned enterprises to economic growth, particularly in the face of macroeconomic shocks and inflation. Commercial lending, county financial services, and donor-funded grants have limitations such as high interest rates, collateral requirements, limited reliability, and inadequate outreach. Enhanced capitalization of WEF is therefore the preferred option due to its sustainability, nationwide coverage, and revolving financing model, which can provide increased and continued access to affordable credit for women entrepreneurs.

3. Relevance of the Project

The proposed project directly aligns with Constitutional principles of human dignity, Kenya Vision 2030's Social Pillar, MTP IV, Kenya's Bottom-up Economic Transformation Agenda (BETA), and Sustainable Development Goal 5 on achieving gender equality and empowering all women and girls by boosting the financial independence of women and their

purchasing power. The Fund aligns directly with the Bottom-Up Economic Transformation Agenda (BETA) by targeting MSMEs, and vulnerable demographics at the grassroots level. The Project further aligns with WEF strategic plan 2023-2027 to scale up fund value and expand affordable credit to women.

The Fund continues to receive significantly more applications for credit than available financing can support annually. Existing revolving capital remains insufficient to meet growing credit demand among eligible women groups and individual entrepreneurs.

The project addresses market failures associated with access to finance, social equity, inclusion, affirmative action and economic empowerment. Without Government intervention, women entrepreneurs would remain excluded from affordable credit, thereby perpetuating poverty, unemployment and socio-economic inequalities.

SECTION 3: SCOPE OF THE PROJECT

The project aims to enhance financial inclusion among low-income women entrepreneurs by providing affordable credit, entrepreneurship training, financial literacy, and business mentorship to support business start-up, expansion, wealth creation, and employment. It will target women entrepreneurs in underserved segments, registered women groups, and women-owned MSMEs across 290 constituencies nationwide. Key deliverables include affordable loans, training in entrepreneurship and financial literacy, and improved business growth and sustainability, with WEF Liaison Officers coordinating training, awareness creation, and loan application support at constituency level. The project will exclude financing activities or beneficiaries that fall outside the Fund's mandate.

SECTION 4: LOGICAL FRAMEWORK

a) Goal	The project goal is to promote the socio-economic empowerment of women by increasing financial inclusion, supporting enterprise growth, fostering wealth creation, and reducing poverty. This will be achieved by expanding access to affordable credit and alternative financial services for women-owned micro, small, and medium enterprises (MSMEs), in line with the MTP IV focus area. Progress will be measured by the number of women beneficiaries accessing affordable credit and the total amount of credit disbursed, using data from KNBS reports, beneficiary surveys, and WEF monitoring reports.

b) Project Objectives/Outcomes

The project has three main objectives: **(1)** increase access to affordable credit among women entrepreneurs, with outcomes measured by the number of women accessing loans annually and the value of loans disbursed; **(2)** improve entrepreneurial and financial management capacities, measured by the number of women trained and the percentage of businesses maintaining financial records; and **(3)** improve the sustainability and growth of women-owned enterprises, measured by increases in business turnover and the number of jobs created. Overall, the project aims to expand access to finance, strengthen women's business management skills, and enhance the growth, sustainability, and employment potential of women-owned enterprises

c) Proposed Project Outputs -

- The proposed project will deliver three key outputs: increased access to affordable credit for women entrepreneurs, measured by the number of beneficiaries financed and growth in the loan portfolio; enhanced entrepreneurial and financial literacy capacity, measured by the number of women trained and improvements in financial literacy scores; and effective

monitoring of funded enterprises to promote sustainability and loan recovery, measured by the number of groups monitored for repayment and the portfolio recovery rate.

d) Project Activities and Inputs

The project will be implemented through capital funding, operational resources, ICT infrastructure, human resources, training materials, and monitoring resources. These inputs will support the provision of affordable credit, capacity building, business development services, ICT-enabled operations, and effective monitoring of project implementation and outcomes

e) Project Logical Framework Matrix

Narrative	Indicators	Sources / Verification	Assumptions
Goal: Socio-economic empowerment of women through affordable credit.	• Women accessing credit• Improved household economic well-being	• KNBS reports• WEF reports• Beneficiary surveys	• Government support• Adequate resources
Outcome: Improved access to affordable credit.	• Amount disbursed• Number of women funded• Loan recovery rate	• Loan/disbursement reports• ERP records	• Sustainable financing• Timely funding
Output 1: Women accessing affordable loans through registered groups.	• Groups funded• Women benefiting• Value of loans disbursed	• Loan records• Disbursement reports	• Eligible groups available• Adequate funds
Output 2: Women receive financial literacy and business support.	• Women trained• Training sessions conducted	• Training reports• Attendance records	• Beneficiary participation
Output 3: Funded enterprises are monitored for sustainability and recovery. •	• Groups monitored• Recovery rate	• Monitoring reports• Recovery reports	• Effective monitoring• Beneficiaries remain operational

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. 1. Institutional Mandate:

The Women Enterprise Fund (WEF) is established under Public Financial Management (Women Enterprise Fund) Regulations 2007, Legal Notice No.147 of 2007. WEF is established primarily to provide accessible and affordable credit and business support services to women entrepreneurs to start and/or expand business for wealth and employment creation. The mandates of the Fund are; provision of affordable and accessible credit to women for enterprise development, capacity building of women beneficiaries and their institutions, facilitate and support local and international marketing of goods produced by women, promotion of linkages between Micro, Small and Medium

Enterprises owned by women with larger enterprises and facilitate and support investments in infrastructure that support women enterprises.

2. Project Management

WEF is adequately resourced with technical and managerial staff to implement and deliver the proposed project. The Fund has an Advisory Board that provides overall policy leadership. Day to operations is overseen by the Chief Executive Officer. Existing human resources include Finance, legal experts, project managers, communications specialists, and M&E officers. Exernal consultants are engaged on a need basis to address any shortfalls in expertise, external consultants will be competitively procured for specialized tasks.

3. Project Implementation Plan

WEF outlines how the institution executes its mandate under the Fourth Medium Term Plan (MTP IV). It transitions the fund's broad strategic goals into concrete operational timelines, targets, and field activities.

NO.	MAJOR ACTIVITIES	MILESONES	DELIVERABLES
1.	Financial Inclusion & Credit Expansion	Maintain an operational velocity to disburse a minimum of KSh 1.1 billion annually.	Execute a total targeted disbursement of KSh 1.1B
2.	Capacity Building & Skills Training	Train 1,000,000 women in critical entrepreneurship skills across the entire implementation cycle.	Ensure credit assistants outreach teams train a minimum of 90,000 women annually in core business management
3.	Market Accessibility & Infrastructure	Establish official commercial connections for over 200,000 women entrepreneurs to anchor their product supply chains, locally and internationally	Infrastructure Collaboration. Partner with local county governments to establish secure market stalls, exhibition pavilions, and cold-storage facilities for female traders. International linkages to markets.
4.	Fund Growth & Sustainability	Asset Scaling to include; growth in the overall value of the fund base to KSh 13 Billion by leveraging resource mobilization. Credit Tracking: Implement a strict, continuous loan-recovery framework via constituency credit officers to cycle capital back into new loans.	Cost Reduction: Optimize internal operational processes to minimize overhead and channel maximum funding directly to loans to women.

5.	Institutional Capacity & Reporting	Performance Contracting: Align annual deliverables directly with the Ministry of Gender and the Executive to secure public accountability.	Data Integration: Upload quarterly field statistics and budget tracks into the e-NIMES public monitoring portal for real-time tracking

4. Monitoring and Evaluation

The Fund has an established Monitoring and Evaluation Unit responsible for Assessment of the Fund's activities thus measuring effectiveness and efficiency in resource utilization and impact to beneficiaries.
The Fund has a robust ICT infrastructure for monitoring Funding and repayment of loans.
Quarterly reporting to relevant agencies

5. Risk and Mitigation Measures

Risk	Likelihood	Mitigation Measures
a) Loan default	Medium	Strengthen applicant appraisal and KYC checks before disbursement; enhance loan monitoring and recovery.
b) Macroeconomic inflation	Medium	Adjust loan sizes based on prevailing conditions and prioritise businesses dealing in essential goods and services, including food and agro processing.
c) Loan diversion	Medium	Provide pre-disbursement training and require group co-signing to ensure funds are used for intended business activities.

6. **Project Sustainability**	Sustained through the revolving Fund compliment by exchequer financing

The long-term sustainability of the revolving Fund will rely on prudent financial management of the credit portfolio through proper client assessment measures to mitigate on default risk thus ensuring prompt repayment of loans. This will enhance liquidity and avail Funds for continued lending.

i. Financial Sustainability

Reduced expropriations risk: Group co-guarantee framework ensure high repayment rates without expensive loan recovery litigations.

Cost -recovery levies: A minimal administrative service fee charged covers part of the administration cost.

High collection Velocity: WEF maintains a high loan repayment rate. Principle amounts repaid by earlier borrowers immediately fund subsequent applications queues.

Recurrent operational costs (staff salaries, utilities, supplies, and maintenance) will be through exchequer financing and AIA generated from lending operations.

Additional resources will be leveraged through partnerships with the private sector, development partners, and corporate social responsibility initiatives.

ii. Institutional Sustainability

Invest in ICT infrastructure to ensure efficient and effective service delivery.

iii. Human Resource Sustainability

Recruitment of competent staff in line with the staff establishment.

iv. Community and Social Sustainability

Community sensitization and involvement of local leaders in outreach to potential clients and to ensure sustained repayment of borrowed loans.

v. Monitoring and Learning

Continuous monitoring of loan portfolio to assess socio -economic impact of amounts lend out

7. Project Stakeholders and Collaborators

Stakeholder	Role	Coordination mechanism
Government of Kenya / National Treasury	Provide Funds to be disbursed	Funding the project
State Department for Gender	Parent Ministry	Oversight
Women Beneficiaries	Facilitated with loans for empowerment	Receive loans through the WEF
Development Partners	Support in training and capacity building the women	

County Governments	Work with the Fund in empowering the women	Through the regional credit coordinators and credit officers

8. Project Readiness

Ongoing, with key systems and structures in place. - Status

9. Financial Analysis

The total capital requirement to complete the project is **KShs. 13 billion**, to be phased over the MTEF period at approximately **KShs. 3 billion per year**.

Note: Due to budgetary constraints and the reduced sector ceiling, the Fund is requesting consideration of **KShs. 500 million under the Development Vote for FY 2027/28**, as it continues to engage the National Treasury on the phased release of the total **KShs. 9 billion as per the Presidential directive to enhance funding for increased access to loans by women entrepreneurs.**

A. Recurrent Costs KShs 689.75 Million per year

B. Estimated Total project Costs KShs for FY 2027/28

Capital	KShs.500 Million
Total Cost per year	KShs 500 Million

C. Indicate the proposed financing options for the project

1.	Government of Kenya through exchequer funding
2.	Revolving Fund from seed capital and capital allocation

D. State all other cost implications to other related projects

	Complement work related projects undertaken by sister Funds including , Youth Fund, Uwezo Fund, Hussler Fund in enhancing access to affordable credit

E. Operational Costs after Implementation

	Sustainability & Risk Mitigation on resource mobilization
	Governance and Compliance Costs
Project Purpose	Increased Administrative Efficiency by minimizing operational redundancies and paperwork
Brief Description of the project	It is a specific intervention towards Women Empowerment Flagship Projects of the Vision 2030 that provides access to affordable and interest free credit with the aim of improving the standards of living
Project Status	On-going
Estimated project duration	This is a Constituency Based Revolving Fund

Estimated Project Cost	FY	2027/28	2028/29	2028/29	2029/30	2030/31
	KShs. millions	-	-	-	-	-
Economic and social benefits	• Empowerment of women • Training and Imparting entrepreneurial skills • Employment creation • Access to affordable and interest free credit • Improvement of the living standards of Kenyans					
Sources of financing	Government of Kenya					

66. Construction of a Safe Home for Victims of Defilement/Rape in Kajulu

SECTION 1. PROJECT PROFILE			
Project Name:		Construction of a Safe Home for Victims of Defilement/Rape in Kajulu	
Project Reference Number			
Ministry		Gender, Culture, and Children Services	
Implementing Agency		State Department for Gender Affairs and Affirmative Action	
Initiating Department		State Department for Gender Affairs & Affirmative Action	
Budget Vote		1212	
Estimated Project Cost		KSh 242M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Anne Wang'ombe – Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address)		ps@gender.go.ke Phone: 020 2216500 P.O. Box 29966 – 00100 Telposta Towers 4th Floor, Nairobi	
Project Threshold		Small	
Project Geographical Location (provide GPS Coordinates here):		Kisumu County	
County:	**Sub – County:**	**Ward:**	**Village:**
Planned start Date		30/6/2025	
30/6/2025		30/6/2029	
30/6/2029		30/6/2025	
30/6/2025			
SECTION 2: PROJECT BACKGROUND **1. Situation Analysis**			

Gender-Based Violence (GBV) is acknowledged globally as a violation of basic human rights remains a pervasive challenge, impacting the health, safety, dignity, and socio-economic well-being of vulnerable populations, particularly women and girls though men and boys may also be victims. Beyond the immediate physical and psychological harm, GBV imposes long-term socio-economic costs on survivors, families, communities, and the nation as a whole, undermining the achievement of national development goals and Kenya's obligations under regional and international human rights instruments.

Gender-based violence (GBV), including femicide, remains a critical and escalating crisis in Kenya, with deeply troubling statistics and urgent calls for systemic change.

According to a 2022 national survey, about **one-third of Kenyan women** aged 15 to 49 have experienced physical violence since age 15, and 13% have experienced sexual violence at some point in their lives. Femicide, the killing of women because of their gender, has seen a sharp increase. **In 2024** alone, Kenya recorded at least **170** femicide cases, marking a **79% rise** from **95 cases in 2023**.

Between September and November 2024, 97 femicide cases were recorded, averaging more than one woman killed every day.

2. **Problem statement**

Gender-Based Violence (GBV) remains one of the most pervasive human rights violations in Kenya, affecting women, men, and children across all counties. Survivors often face multiple barriers in seeking help, including lack of safe accommodation, limited access to medical and psychosocial care, and inadequate legal support.

Existing rescue shelters and safe houses are few, unevenly distributed, and often overstretched, leaving many survivors vulnerable to repeated cycles of abuse and further trauma. The absence of dedicated, government-led GBV Protection Centers undermines the effectiveness of the national referral system, as survivors are denied timely, integrated, and survivor-centered services, while coordination among duty bearers remains fragmented.

The construction of the Kajulu GBV Protection Center by the State Department for Gender Affairs and Affirmative Action is therefore urgent and strategic. These Center will serve as one-stop facilities where survivors can access integrated services, including safe shelter, medical care, psychosocial support, legal aid, and referral pathways, in a dignified and confidential manner. Establishing such a facility in Kisumu County will not only close existing service gaps but also strengthen national and county referral systems, improve accountability, and enhance multi-sectoral coordination in GBV prevention and response.

Furthermore, the establishment of Kajulu GBV Protection Center directly contributes to the realization of Kenya's constitutional guarantees on human dignity, security, and equality. It aligns with national commitments under Vision 2030, Medium Term Plan IV, the National Policy on Prevention and Response to GBV (2025), as well as international obligations such as CEDAW, the Maputo Protocol, and the Sustainable Development Goals (SDGs). Investment in this Center is a necessary step towards building a safer, more equitable society and affirming the Government's commitment to protect the rights and dignity of all citizens.

3. **Relevance of the Project Idea**

The establishment of Kajulu GBV Protection Center is highly relevant to Kenya's policy priorities, legal obligations, and development agenda. First, it directly responds to the Government of Kenya's constitutional mandate to protect the rights to life, dignity, equality, and security as enshrined in the Bill of Rights. By providing safe spaces and integrated services for survivors, the project advances the realization of constitutional provisions on non-discrimination, human dignity, and protection of vulnerable groups.

Second, the project aligns with national policy frameworks, including the National Policy on the Prevention and Response to GenderBased Violence (2025), the Protection Against Domestic Violence Act (2015), and the Prohibition of Female Genital Mutilation Act (2011), all of which call for comprehensive measures to prevent, protect, and respond to GBV.

The proposed Center will also support implementation of Medium-Term Plan IV under Vision 2030, which emphasizes on the social pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV), social protection, equity, and the elimination of harmful practices.

Third, the project is consistent with Kenya's regional and international commitments. These include the Maputo Protocol, CEDAW, Beijing Platform for Action, UNSCR 1325, and the Sustainable Development Goals (SDGs)—particularly SDG 5 on gender equality and elimination of violence against women and girls, and SDG 16 on peace, justice, and strong institutions. By establishing the Kajulu GBV Protection Centers, Kenya will demonstrate leadership in fulfilling these obligations and reinforcing its human rights credentials.

Fourth, the project is socio-economically relevant as it addresses the high costs of GBV on health systems, justice systems, productivity, and social cohesion. By offering integrated, survivor-centered services, the Center will reduce repeated trauma, improve access to justice, and support the reintegration of survivors into society. This will yield long-term benefits in building safer communities, promoting gender equality, and enhancing inclusive and sustainable development.

4. Needs Assessment

This project proposal aims to enhance services for GBV survivors by addressing the following identified needs:

Safe and Secure Accommodation for Survivors

Many survivors of GBV in Kisumu County lack immediate access to safe spaces where they can be protected from perpetrators and imminent harm.

The project intents to addresses the need for confidential, survivor-friendly shelter where safety and dignity are prioritized.

Access to Comprehensive, Survivor-Centered Services

Survivors often face fragmented services requiring them to move between hospitals, police, and NGOs, leading to delays and retraumatization.

The Center will provide one-stop services—medical care, psychosocial counseling, legal aid, and referral pathways—under one roof.

Geographic Equity in Service Provision

Only a minority of counties currently have shelters or recovery centers, most of which are urban-based and donor-funded.

The project addresses the need for equitable distribution of protection facilities across all 47 counties, including rural and marginalized areas.

Strengthened Multi-Sectoral Coordination

Existing GBV response efforts are poorly coordinated, with gaps between health, police, justice, and social services. The Center will act as coordination hubs to harmonize referral pathways and standardize service delivery protocols.

Capacity Building for Quality Service Delivery

Many existing shelters lack trained staff, adequate infrastructure, or sufficient resources to handle cases effectively.

The project addresses the need for skilled personnel, sustainable funding, and modern facilities to ensure quality, survivor-centered services.

Data Collection, Monitoring, and Accountability

There is limited data on GBV cases, survivors' access to services, and outcomes of interventions, which weakens planning and accountability.

This project proposal aims to enhance services for GBV survivors by addressing the following identified needs:

Safe and Secure Accommodation for Survivors

Many survivors of GBV in Kisumu County lack immediate access to safe spaces where they can be protected from perpetrators and imminent harm.

The Center will provide a structured platform for data collection, case management, and integration into the GBV Information Management System (GBVIMS).

Social Reintegration and Economic Empowerment

Survivors often face stigma, exclusion, and loss of livelihoods, making reintegration difficult.

The Center will link survivors to skills training, economic empowerment programs, and social safety nets, enabling long-term recovery. This will be through the affirmative action funds.

SECTION 3. SCOPE OF THE PROJECT

This project focuses on addressing the multifaceted challenges faced by survivors of Gender-Based Violence (GBV) in Kenya, a pervasive human rights violation deeply rooted in gender inequality and patriarchal norms. The project aims to provide safe, survivorcentered, and integrated services that enhance protection, access to justice, and holistic recovery for survivors of gender-based violence.

Geographic Coverage

Establishment of a GBV Protection Centers in Kajulu-Kisumu County, with priority given to underserved and high-prevalence area.

The Center will serve as a county-level center, with linkages to existing referral facilities such as hospitals, police stations, and community-based safe houses. Infrastructure Development

Construction of a standardized, survivor-friendly facility designed to provide safe shelter, medical and counseling rooms, child-friendly spaces, and secure reporting areas.

Center will be equipped with essential furnishings, security systems, and communication infrastructure to ensure confidentiality and safety.

Integrated Service Delivery

Provision of one-stop services within the Center, including:

Emergency and routine medical care (including post-rape care).

Psychosocial counseling and trauma support.

Legal aid, paralegal assistance, and linkages to the justice system.

Temporary safe accommodation for survivors and their dependents.

Case management and referral pathways for long-term rehabilitation.

Human Resource Capacity

Recruitment and training of multidisciplinary teams, including medical staff, counselors, legal officers/paralegals, social workers, and security personnel.

Continuous capacity building to strengthen survivor-centered approaches and enforce confidentiality standards.

Coordination and Partnerships

The Center will function as coordination hub for national and county GBV response stakeholders, including government agencies, civil society, law enforcement, and development partners.

Establishment of clear referral pathways aligned with the National GBV Referral
Guidelines. Data and Case Management Systems

Integration of the Center into the proposed development of a National GBV Information Management System (GBVIMS) to strengthen data collection, monitoring, reporting, and accountability.

Use of case management tools to track survivor journeys, improve service quality, and inform policy and resource allocation.

Community Outreach and Reintegration

Community engagement to raise awareness of available services, reduce stigma, and promote reporting of GBV cases.

Linkage of survivors to skills training, economic empowerment programs, and social protection schemes for long-term reintegration.

Sustainability Measures

Allocation of government resources through the National Treasury and county budgets to ensure sustainable operation beyond the construction phase.

Exploration of partnerships with private sector and development partners for complementary support

SECTION 4: LOGICAL FRAMEWORK

This section will show intervention logic or the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs

a) Goal

pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV). In line with the goals established by the MTP IV in terms of GBV, the project aims to:

Strengthen essential GBV services

Create awareness campaigns

b) Project objectives/ Outcomes

Outcome 1: Improved access to integrated, survivor-centered services for GBV survivors in Kisumu County

c) Proposed Project Outputs

Describe the direct outputs that the project is expected to deliver. Outputs are the immediate and concrete deliverables of the implemented activities and resources used. For each project output identified, define at least one indicator that will used to track progress and the means of:

A GBV Protection Center constructed and equipped in Kisumu County, with survivor-friendly infrastructure (safe shelter, medical rooms, child-friendly spaces, counseling rooms)

a) Project activities and Inputs

Outcome 1: Improved access to integrated, survivor-centered services

Activities:

Pre-feasibility

Conduct needs assessment in Kajulu - Kisumu County to identify service gaps.

Acquire land (through Kisumu County or government allocation) for construction of the Kajulu GBV Center.

Development of architectural bill of quantities

Engagement of a contractor

Develop a procurement plan in line with Public Finance Management Act

Establish a Project Implementation Team(PIT)

Sensitization of County project implementing team

Develop Standard Operating Procedures (SOPs) and service delivery protocols.

Inputs:

Treasury and county funding allocations.

Land and site approvals.

Architectural designs and contractors.

Construction materials and furnishings.

Medical kits, beds, counseling equipment, ICT systems.

b) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions

Goal To contribute to the elimination of GBV in Kenya by providing safe, survivor-centered, GBV Protection Centers	% reduction in reported GBV prevalence nationally by 2030. - % increase in survivors accessing comprehensive GBV services.	- National surveys (KDHS, GBV surveys). - Ministry of Gender/State Department reports.	- Sustained political commitment to GBV prevention and response. - Stable socio-political environment. - Continued alignment with Vision 2030 & SDGs.
Project Purpose Construct and operationalize a GBV Protection Center in 1 County. (Kajulu GBV Protection Center in Kisumu County).	- Number of functional GBV Protection Center constructed and equipped.	Project completion reports. - Site inspection reports. - State Department progress reports.	- Treasury funding released on time. - Counties provide land and local support. - Procurement processes remain transparent.
Project Outcomes **1. Improved access to survivorcentered services for GBV survivors.**	- % increase in survivors accessing GBV services annually. - Average distance/time to access services reduced.	- State Department progress reports. - Facility service registers.	- Center constructed on schedule. - Survivors willing and able to seek services.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate**

The **State Department for Gender Affairs and Affirmative Action (SDGAAA)** is mandated to:

Formulation, Review, and Implementation of Gender Policies and Programmes

Develop, review, and oversee the implementation of national policies, strategies, and legal frameworks on gender equality, women's empowerment, and gender mainstreaming.

Coordinate the domestication of regional and international commitments on gender, such as CEDAW, Beijing Platform for Action, Maputo Protocol, and UNSCR 1325.

Promotion of Gender Equality and Women's Empowerment

Oversee programmes and affirmative action initiatives targeting women, youth, and vulnerable groups.

Coordinate initiatives for women's economic empowerment, access to credit, enterprise support, and affirmative funds (e.g., Women Enterprise Fund, Uwezo Fund).

Prevention and Response to Gender-Based Violence (GBV)

Lead national efforts to prevent and respond to GBV, including policy formulation, awareness creation, coordination of actors, and service provision.

Establish and regulate **GBV Protection Centers, safe houses, and shelters** to support survivors.

Strengthen national and county referral mechanisms and data collection through GBV Information Management Systems.

Gender Mainstreaming in Government and Development Planning

Integrate gender perspectives into all government programmes, budgets, and development frameworks (e.g., CIDPs, MTPs, Vision 2030).

Provide technical backstopping to ministries, departments, and counties on gender-responsive planning and budgeting.

Promotion of Women, Peace and Security Agenda

Implement Kenya's National Action Plan (KNAP) on UNSCR 1325 and other related instruments.

Enhance women's participation in peacebuilding, conflict prevention, and humanitarian response.

Coordination of Anti-FGM and Harmful Practices Initiatives

Coordinate the elimination of Female Genital Mutilation (FGM), child marriage, and other harmful practices through multi-sectoral action plans.

Work with cultural and community leaders to change harmful norms.

Monitoring, Evaluation, and Reporting

Track progress on gender equality indicators and commitments at national, regional, and international levels.

Maintain data systems and publish progress reports on gender equality, women's empowerment, and GBV.

2. **Management of the Project.**

The project will be managed under the leadership of the State Department for Gender Affairs and Affirmative Action, which holds the policy mandate for prevention and response to Gender-Based Violence (GBV) in Kenya. The Department will provide overall coordination, policy oversight, and accountability for the implementation of the project in line with government standards and national GBV frameworks.

Institutional Arrangements

Project Steering Committee (PSC):

Chaired by the Principal Secretary, State Department for Gender Affairs and Affirmative Action.

Membership drawn from National Treasury, Ministry of Health, Ministry of Interior and National Administration, Judiciary, Council of Governors, and development partners.

Provides strategic direction, approves annual work plans and budgets, and ensures alignment with national priorities.

Project Implementation Team (PIT):

Located within the Anti-GBV Directorate of the State Department.

Responsible for day-to-day management, procurement, financial oversight, monitoring and evaluation, and preparation of progress reports.

Staffed with a Project Manager, M&E Officer, Procurement Specialist, Finance Officer, and Technical Advisors (construction, GBV services, ICT/GBVIMS).

County Governments:

Provide land, facilitate local approvals, and support community mobilization.

Project Management Processes

Planning & Procurement: Annual work plans and procurement plans approved by PSC and aligned to the Public Finance Management (PFM) Act.

Implementation: Managed by PIT with quarterly supervision visits to the construction site and operational Center.

Monitoring & Evaluation: Project construction semi-annual reviews, annual progress reports

reporting and annual audits by the Office of the Auditor-General.

Stakeholder Engagement: Regular consultations with county gender sector working groups, community leaders, CSOs, and survivor networks to ensure inclusivity and accountability. Sustainability Arrangements

Construction costs will be mainstreamed into the State Department budgets.

Partnerships with private sector and development partners where possible will be leveraged for complementary support (equipment). Local capacity will be developed to ensure continuity of services beyond the project cycle.

Financial Management: Treasury-released funds managed through government financial systems (IFMIS), with quarterly financial

3. **Monitoring and Evaluation arrangements**

The Monitoring and Evaluation (M&E) of the Kajulu GBV Protection Center Project will be anchored within the State Department for Gender Affairs and Affirmative Action, supported by the Project Implementation Team (PIT) or the Central Planning Unit, and aligned with the Government of Kenya's National Integrated Monitoring and Evaluation System (NIMES).

1. Framework and Tools

The project will adopt a Results-Based Management (RBM) approach, guided by the project Logical Framework. Standardized M&E tools, indicators, and reporting templates will be developed to track construction progress and financial accountability.

2. Levels of Monitoring

National Level: The State Department will oversee overall coordination, compile reports from Kisumu County, and submit consolidated progress reports to the National Treasury and Cabinet.

3. Key Processes

Baseline Survey: Conducted before project roll-out to establish benchmarks on GBV prevalence, service coverage, and capacity gaps. Progress Reviews: Quarterly supervision visits by the PIT, and semi-annual performance reviews by the Project Steering Committee (PSC).

Independent Evaluations: A mid-term review (at Year 2/3) and a final end-term evaluation will be conducted to completion rate of the constructed GBV Protection centers.

Learning & Adaptation: Annual learning forums will be convened to share lessons with counties, CSOs, and partners, ensuring continuous improvement.

4. Reporting

Quarterly Reports: Submitted by the PIT to the PSC and Treasury on financial and physical progress.

Annual Reports: Comprehensive progress reports on output, outcome, and budget utilization.

Evaluation Reports: Shared with Treasury, Parliament, development partners, and the public for accountability and transparency.

5. Assumptions for Effective M&E

Adequate budget allocation for M&E activities (surveys, training, supervision).

4. **Risk and Mitigation Measures**

Risks	**Likelihood/Probability**	**Risk Impact**	**Mitigation Strategy**
Delay in release of funds from Treasury	Medium	High – slows down construction and service roll-out	Strengthen Treasury–State Department coordination; adopt phased disbursement and strict financial planning.
Procurement and construction delays	Medium	High – late or incomplete delivery of Centers	Transparent procurement, close supervision of contractors, and enforcement of penalties for delays.

Inadequate staffing or high staff turnover	Medium	Medium – reduces quality of services	Competitive recruitment, continuous capacity building, and retention incentives.
Overreliance on donor support for recurrent costs	High	High – threatens sustainability post-project	Secure recurrent budget allocations from Treasury; integrate operational costs into county budgets.
Weak inter-agency coordination	Medium	High – fragmented survivor services and duplication of effort	Strengthen referral pathways, enforce SOPs, and convene regular multi-sectoral coordination forums.
Community stigma and resistance	Medium	Medium – survivors may avoid or drop out of services	Conduct community sensitization; engage cultural, religious, and community leaders to reduce stigma to accept and embrace the project positively
Political/leadership changes shifting priorities	Medium	Medium – may reduce political will or slow project momentum	Anchor project in Vision 2030, MTP IV, and National GBV Policy to ensure continuity across administrations.
Natural disasters or emergencies (e.g., floods, pandemics)	Low	Medium – disrupt construction and service delivery	Develop contingency plans and flexible implementation schedules.

Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Kenya	High	Implementing Government
Ministry of Gender	High	Overall administration and implementation Culture, the Arts & Heritage
State Department for Gender and Affirmative Action	High	Implementing Department
The National Treasury	High	Engagement meetings for concept note approval and funding and Planning

Ministry of Interior	High	Engagement meetings with respect to security and community engagement
Ministry of Health	High	Engagement meetings with respect to Health and Psychosocial support (MOH)
Private Sector	Medium	Engagement meetings to support the process
County Governments	Medium	Engagement meetings in the various relevant sectors within their jurisdiction.
Kenya CSOs	Medium	Engagement for implementation at the grassroots

Project Readiness

The project is well-prepared for implementation, supported by strong community demand, stakeholder commitment, and an enabling policy environment. The project aligns with national and county priorities on GBV prevention and response and builds on existing coordination structures such as County GBV Technical Working Groups. With clear institutional support, available infrastructure, and stakeholder collaboration, the project is ready to transition from planning to operationalization to provide timely, comprehensive services to GBV survivors.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the project: Estimate the capital costs associated with the project

Consultancy and Fees……
Land Acquisition Costs……
Site Access, Preparation and Utility…….
Construction, renovation and equipment

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project

Labour Cost……..
Operating Costs…….
Maintenance Costs…….
Others…….

Estimated Total Project Cost KSh Per Year

FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/30
Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
40	42.50	25.50	-

D. **Proposed source of financing**

Government of Kenya Through -Exchequer Release

E. **Cost implications to other related projects**

SECTION 7: OPERATIONAL SUSTAINABILITY

The long-term sustainability of the GBV Protection Centers will be anchored in strong institutional ownership, integration into government budgets, and community support. The State Department for Gender Affairs and Affirmative Action will provide overall policy oversight and coordination, while operational responsibilities will be progressively mainstreamed into both national and county government structures.

1. Financial Sustainability

Recurrent operational costs (staff salaries, utilities, supplies, and maintenance) will be integrated into the State Department and county government annual budgets, reducing reliance on external donor funding.

Additional resources will be leveraged through partnerships with the private sector, development partners, and corporate social responsibility initiatives.

2. Institutional Sustainability

The Centers will be established as permanent government facilities under the State Department mandate, ensuring their continuation beyond the project cycle.

Clear standard operating procedures (SOPs) and service protocols will be adopted nationwide to maintain uniform quality and accountability.

3. Human Resource Sustainability

Multidisciplinary staff will be recruited and trained, with continuous capacity-building programs to strengthen survivor-centered service delivery.

County governments will co-finance personnel costs and provide additional human resources where required.

4. Community and Social Sustainability

Survivors' reintegration will be supported through linkages to social protection programs, economic empowerment schemes, and community outreach initiatives, reducing dependency on the Centers.

Community sensitization and involvement of local leaders will build trust, reduce stigma, and encourage local ownership of the Centers.

5. Monitoring and Learning

Integration of the Centers into the GBV Information Management System (GBVIMS) will ensure continuous data-driven monitoring, evaluation, and learning.

Regular reviews will inform resource allocation and policy adjustments, enhancing resilience and adaptability of operations.

8.Project Implementation Plan – Construction of GBV Protection Center

Phase 1: Inception and Preparatory Activities (Year 1)

Activities

Conduct national and county needs assessments to identify priority locations.

Secure land.

Develop architectural designs and standardized construction plans.

Establish Project Implementation Team (PIT) and recruit technical staff.

Develop procurement plans in line with Public Finance Management Act. Develop Standard Operating Procedures (SOPs) and service delivery protocols.

Key Deliverables

Needs assessment report.

3 priority county sites identified and secured.

Approved architectural designs and BoQs.

Project Implementation Unit functional.

SOPs and service protocols finalized.

Responsible Actors

Department for Gender Affairs and Affirmative Action
National Treasury (funding oversight).

County Governments (land provision and approvals). Public Works & Infrastructure specialists.

Phase 2: Construction & Equipping (Year 2–3)

Activities

Tendering and contracting of construction firms.

Supervision of construction works (quality assurance, adherence to timelines).

Procurement of equipment, furnishings, medical kits, ICT and security systems.

Recruitment and deployment of multidisciplinary staff (health workers, psychosocial counselors, legal officers, social workers, security personnel).

Key Deliverables

Phase I: 2 Centers constructed and equipped (Year 2).

Phase II: Additional 1 Centers constructed and equipped (Year 3).

Responsible Actors

Project Implementation Unit (coordination).

Ministry of Public Works (technical oversight).
Contractors and suppliers.

Phase 3: Operationalization & Service Delivery (Year 2–4)

Activities

Launch and operationalize constructed Centers.

Conduct community awareness and sensitization campaigns to reduce stigma, increase reporting and acceptance of the project in the respective areas.

Key Deliverables

3 Centers fully constructed by Year 3.

Community sensitization campaigns conducted nationwide.

Responsible Actors

State Department for Gender Affairs and Affirmative Action (overall policy and technical guidance).

Phase 4: Monitoring, Evaluation & Sustainability (Year 1–3)
Activities
Quarterly supervision visits and progress reviews.
Mid-term evaluation (end of Year 2/early Year 3).
Final evaluation (end of Year
3). **Key Deliverables**
Quarterly and annual progress reports.
Mid-term and final evaluation reports.
3 GBV Protection Centers sustainably integrated into government financing frameworks.
Responsible Actors
Project Implementation Unit (M&E and reporting).
State Department for Gender Affairs and Affirmative Action (oversight).
Development partners (technical support, capacity building).
Office of the Auditor General (financial audits).

No.	Name of Output	Expected Duration (years)	Estimated Cost	KPIs	FY1 26/27	FY2 27/28	FY3 28/29
1	Construction and equipping of GBV Protection Center in Kisumu County	Year 1 – Year 3		Phase 1 Number of sites secured (target: 1). - Number of designs approved (target: 1).	Phase 2 1 Center completed and equipped. - % meeting construction standards.	Phase 3 1 Centers completed and equipped. - % increase in geographic coverage.	Phase 4 1Center completed and equipped. - % increase in geographic coverage.
	TOTAL PROJECT BUDGET	**3 years**	**200,000,000**	**10,000,000**	**40,000,000**	**60,000,000**	**90,000,000**

67. Kwale Rescue Centre

SECTION 1. PROJECT PROFILE	
Project Name:	**Kwale Rescue Centre**
Project Reference Number	
Ministry	Gender, Culture, and Children Services
Implementing Agency	State Department for Gender Affairs and Affirmative Action
Initiating Department	State Department for Gender Affairs & Affirmative Action
Budget Vote	

Estimated Project Cost		KSh 257 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address)		ps@gender.go.ke Phone: 020 2216500 P.O. Box 29966 – 00100 Telposta Towers 4th Floor, Nairobi	
Project Threshold		Small	
Project Geographical Location (provide GPS Coordinates here):		Countrywide –Kwale County	
County:	**Sub – County:**	**Ward:**	**Village:**
Planned start Date		30/6/2025	
Planned End Date		30/6/2029	
Date of Submission		30/6/2025	

SECTION 2: PROJECT BACKGROUND

1. **Situation Analysis**

Gender-Based Violence (GBV) is acknowledged globally as a violation of basic human rights remains a pervasive challenge, impacting the health, safety, dignity, and socio-economic well-being of vulnerable populations, particularly women and girls though men and boys may also be victims. Beyond the immediate physical and psychological harm, GBV imposes long-term socio-economic costs on survivors, families, communities, and the nation as a whole, undermining the achievement of national development goals and Kenya's obligations under regional and international human rights instruments

2. **Problem statement**

Gender-Based Violence (GBV) remains one of the most pervasive human rights violations in Kenya, affecting women, men, and children across all counties. Survivors often face multiple barriers in seeking help, including lack of safe accommodation, limited access to medical and psychosocial care, and inadequate legal support.

Existing rescue shelters and safe houses are few, unevenly distributed, and often overstretched, leaving many survivors vulnerable to repeated cycles of abuse and further trauma. The absence of dedicated, government-led GBV Protection Centers undermines the effectiveness of the national referral system, as survivors are denied timely, integrated, and survivor-centered services, while coordination among duty bearers remains fragmented.

The construction of the Kwale GBV Protection Center by the State Department for Gender Affairs and Affirmative Action is therefore urgent and strategic. This Center will serve as one-stop facilities where survivors can access integrated services, including safe shelter, medical care, psychosocial support, legal aid, and referral pathways, in a dignified and confidential manner. Establishing such a facility in Kwale County will not only close existing service gaps but also strengthen national and county referral systems, improve accountability, and enhance multi-sectoral coordination in GBV prevention and response.

Furthermore, the establishment of Kwale GBV Protection Center directly contributes to the realization of Kenya's constitutional guarantees on human dignity, security, and equality. It aligns with national commitments under Vision 2030, Medium Term Plan IV, the National Policy on Prevention and Response to GBV (2025), as well as international obligations such as CEDAW, the Maputo Protocol, and the Sustainable Development Goals (SDGs). Investment in this Center is a necessary step towards building a safer, more equitable society and affirming the Government's commitment to protect the rights and dignity of all citizens.

3. **Relevance of the Project Idea**

The establishment of Kwale GBV Protection Center is highly relevant to Kenya's policy priorities, legal obligations, and development agenda. First, it directly responds to the Government of Kenya's constitutional mandate to protect the rights to life, dignity, equality, and security as enshrined in the Bill of Rights. By providing safe spaces and integrated services for survivors, the project advances the realization of constitutional provisions on non-discrimination, human dignity, and protection of vulnerable groups.

Second, the project aligns with national policy frameworks, including the National Policy on the Prevention and Response to GenderBased Violence (2025), the Protection Against Domestic Violence Act (2015), and the Prohibition of Female Genital Mutilation Act (2011), all of which call for comprehensive measures to prevent, protect, and respond to GBV.

The proposed Center will also support implementation of Medium-Term Plan IV under Vision 2030, which emphasizes on the social pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV), social protection, equity, and the elimination of harmful practices.

4. **Needs Assessment**

This project proposal aims to enhance services for GBV survivors by addressing the following identified needs:

Safe and Secure Accommodation for Survivors

Many survivors of GBV in Kwale County lack immediate access to safe spaces where they can be protected from perpetrators and imminent harm.

The project intents to addresses the need for confidential, survivor-friendly shelter where safety and dignity are prioritized.

Access to Comprehensive, Survivor-Centered Services

Survivors often face fragmented services requiring them to move between hospitals, police, and NGOs, leading to delays and retraumatization.

The Center will provide one-stop services—medical care, psychosocial counseling, legal aid, and referral pathways—under one roof.

Geographic Equity in Service Provision

Only a minority of counties currently have shelters or recovery centers, most of which are urban-based and donor-funded.

The project addresses the need for equitable distribution of protection facilities across all 47 counties, including rural and marginalized areas.

Strengthened Multi-Sectoral Coordination

Existing GBV response efforts are poorly coordinated, with gaps between health, police, justice, and social services. The Center will act as coordination hubs to harmonize referral pathways and standardize service delivery protocols.

Capacity Building for Quality Service Delivery

Many existing shelters lack trained staff, adequate infrastructure, or sufficient resources to handle cases effectively.

The project addresses the need for skilled personnel, sustainable funding, and modern facilities to ensure quality, survivor-centered services.

Data Collection, Monitoring, and Accountability

There is limited data on GBV cases, survivors' access to services, and outcomes of interventions, which weakens planning and accountability.

The Center will provide a structured platform for data collection, case management, and integration into the GBV Information Management System (GBVIMS).

Social Reintegration and Economic Empowerment

Survivors often face stigma, exclusion, and loss of livelihoods, making reintegration difficult.

The Center will link survivors to skills training, economic empowerment programs, and social safety nets, enabling long-term recovery. This will be through the affirmative action funds.

SECTION 3. SCOPE OF THE PROJECT

This project focuses on addressing the multifaceted challenges faced by survivors of Gender-Based Violence (GBV) in Kenya, a pervasive human rights violation deeply rooted in gender inequality and patriarchal norms. The project aims to provide safe, survivorcentered, and integrated services that enhance protection, access to justice, and holistic recovery for survivors of gender-based violence.

Geographic Coverage

Establishment of a **GBV Protection Centers in Kwale County**, with priority given to underserved and high-prevalence area.

The Center will serve as a county-level center, with linkages to existing referral facilities such as hospitals, police stations, and community-based safe houses. **Infrastructure Development**

Construction of a standardized, survivor-friendly facility designed to provide safe shelter, medical and counseling rooms, child-friendly spaces, and secure reporting areas.

Center will be equipped with essential furnishings, security systems, and communication infrastructure to ensure confidentiality and safety.

Integrated Service Delivery

Provision of **one-stop services** within the Center, including:

Emergency and routine medical care (including post-rape care).

Psychosocial counseling and trauma support.

Legal aid, paralegal assistance, and linkages to the justice system.

Temporary safe accommodation for survivors and their dependents.

Case management and referral pathways for long-term rehabilitation.

Human Resource Capacity

Recruitment and training of multidisciplinary teams, including medical staff, counselors, legal officers/paralegals, social workers, and security personnel.

Continuous capacity building to strengthen survivor-centered approaches and enforce confidentiality standards.

Coordination and Partnerships

The Center will function as coordination hub for national and county GBV response stakeholders, including government agencies, civil society, law enforcement, and development partners.

Establishment of clear referral pathways aligned with the National GBV Referral
Guidelines. Data and Case Management Systems

Integration of the Center into the proposed development of a National GBV Information Management System (GBVIMS) to strengthen data collection, monitoring, reporting, and accountability.

Use of case management tools to track survivor journeys, improve service quality, and inform policy and resource allocation.

Community Outreach and Reintegration

Community engagement to raise awareness of available services, reduce stigma, and promote reporting of GBV cases.

Linkage of survivors to skills training, economic empowerment programs, and social protection schemes for long-term reintegration.

Sustainability Measures

Allocation of government resources through the National Treasury and county budgets to ensure sustainable operation beyond the construction phase.

Exploration of partnerships with private sector and development partners for complementary support

SECTION 4: LOGICAL FRAMEWORK

f)	Goal

This project is aligned with Kenya's Medium-Term Plan (MTP IV) 2023-2027 and contributes significantly to the country's social pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV). In line with the goals established by the MTP IV in terms of GBV, the project aims to:

Strengthen essential GBV services

Create awareness campaigns

g) Project objectives/ Outcomes

To construct and operationalize functional a GBV Protection Center in Kwale County

h) Proposed Project Outputs

Outcome 1: Improved access to integrated, survivor-centered services for GBV survivors in Kwale County

i) Project activities and Inputs

Outcome 1: Improved access to integrated, survivor-centered services

Activities:

Conduct needs assessments in Kwale County to identify service gaps.

Acquire land (through Kisumu County or government allocation) for construction of the Kwale GBV Protection Center.

Design and construct survivor-friendly GBV Protection Center (safe shelter, medical rooms, counseling rooms, child-friendly spaces). Equip the Center with medical, ICT, security, and counseling infrastructure.

Inputs:

Treasury and county funding allocations.

Land and site approvals.

Architectural designs and contractors.

Construction materials and furnishings.

Medical kits, beds, counseling equipment, ICT systems.

j) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal To contribute to the elimination of GBV in Kenya by providing safe, survivor-centered, GBV Protection Centers	% reduction in reported GBV prevalence nationally by 2030. - % increase in survivors accessing comprehensive GBV services.	- National surveys (KDHS, GBV surveys). - Ministry of Gender/State Department reports.	- Sustained political commitment to GBV prevention and response. - Stable socio-political environment. - Continued alignment with Vision 2030 & SDGs.
Project Purpose Construct and operationalize a GBV Protection Center in Kwale County).	- Number of functional GBV Protection Center constructed and equipped.	Project completion reports. - Site inspection reports. - State Departme	- Treasury funding released on time. - Counties provide land and local support. - Procurement processes remain transparent.

		nt progress reports.	
Project Outcomes **1. Improved access to survivor-centered services for GBV survivors.**	- % increase in survivors accessing GBV services annually. - Average distance/time to access services reduced.	- State Departme nt progress reports. - Facility service registers.	- Center constructed on schedule. - Survivors willing and able to seek services.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The **State Department for Gender Affairs and Affirmative Action (SDGAAA)** is mandated to:

Formulation, Review, and Implementation of Gender Policies and Programmes

Develop, review, and oversee the implementation of national policies, strategies, and legal frameworks on gender equality, women's empowerment, and gender mainstreaming.

Coordinate the domestication of regional and international commitments on gender, such as CEDAW, Beijing Platform for Action, Maputo Protocol, and UNSCR 1325.

Promotion of Gender Equality and Women's Empowerment

Oversee programmes and affirmative action initiatives targeting women, youth, and vulnerable groups.

Coordinate initiatives for women's economic empowerment, access to credit, enterprise support, and affirmative funds (e.g., Women Enterprise Fund, Uwezo Fund).

Prevention and Response to Gender-Based Violence (GBV)

Lead national efforts to prevent and respond to GBV, including policy formulation, awareness creation, coordination of actors, and service provision.

Establish and regulate **GBV Protection Centers, safe houses, and shelters** to support survivors.

Strengthen national and county referral mechanisms and data collection through GBV Information Management Systems.

Gender Mainstreaming in Government and Development Planning

Integrate gender perspectives into all government programmes, budgets, and development frameworks (e.g., CIDPs, MTPs, Vision 2030).

Provide technical backstopping to ministries, departments, and counties on gender-responsive planning and budgeting. **Promotion of Women, Peace and Security Agenda**

Implement Kenya's National Action Plan (KNAP) on UNSCR 1325 and other related instruments.

Enhance women's participation in peacebuilding, conflict prevention, and humanitarian response.

Coordination of Anti-FGM and Harmful Practices Initiatives

Coordinate the elimination of Female Genital Mutilation (FGM), child marriage, and other harmful practices through multi-sectoral action plans.

Work with cultural and community leaders to change harmful norms.

Monitoring, Evaluation, and Reporting

Track progress on gender equality indicators and commitments at national, regional, and international levels.

Maintain data systems and publish progress reports on gender equality, women's empowerment.

2. **Management of the Project.**

The project will be managed under the leadership of the **State Department for Gender Affairs and Affirmative Action**, which holds the policy mandate for prevention and response to Gender-Based Violence (GBV) in Kenya. The Department will provide **overall coordination, policy oversight, and accountability** for the implementation of the project in line with government standards and national GBV frameworks.

3. **Monitoring and Evaluation arrangements**

The Monitoring and Evaluation (M&E) of the Kwale GBV Protection Center Project will be anchored within the State Department for Gender Affairs and Affirmative Action, supported by the Project Implementation Unit (PIU) or the Central Planning Unit, and aligned with the Government of Kenya's National Integrated Monitoring and Evaluation System (NIMES).

4.Risk and Mitigation Measures

Describe the potential risks that can derail the project, the likelihood of occurrence, the impact of such risks and strategies for mitigating them. A simple table in this format will be sufficient

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Inadequate staffing or high staff turnover	Medium	Medium – reduces quality of services	Competitive recruitment, continuo building, and retention incentives.
Overreliance on donor support for recurrent costs	High	High – threatens sustainability post-project	Secure recurrent budget alloca Treasury; integrate operational cos budgets.
Weak inter-agency coordination	Medium	High – fragmented survivor services and duplication of effort	Strengthen referral pathways, enforc convene regular multi-sectoral forums.
Community stigma and resistance	Medium	Medium – survivors may avoid or drop out of services	Conduct community sensitizat cultural, religious, and communi reduce stigma to accept and embrac positvely
Political/leadership changes shifting priorities	Medium	Medium – may reduce political will or slow project momentum	Anchor project in Vision 2030, MTP IV, and National GBV Policy to ensure continuity across administrations.
Natural disasters or emergencies (e.g., floods, pandemics)	Low	Medium – disrupt construction and service delivery	Develop contingency plans and flexible implementation schedules.
Delay in release of funds from Treasury	Medium	High – slows down construction and service rollout	Strengthen Treasury–State Department coordination; adopt phased disbursement and strict financial planning.

Procurement and construction delays	Medium	High – late or incomplete delivery of Centers	Transparent procurement, close supervision of contractors, and enforcement of penalties for delays.
Inadequate staffing or high staff turnover	Medium	Medium – reduces quality of services	Competitive recruitment, continuous capacity building, and retention incentives.
Overreliance on donor support for recurrent costs	High	High – threatens sustainability post-project	Secure recurrent budget allocations from Treasury; integrate operational costs into county budgets.
Weak inter-agency coordination	Medium	High – fragmented survivor services and duplication of effort	Strengthen referral pathways, enforce SOPs, and convene regular multi-sectoral coordination forums.
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Political/leadership changes shifting priorities	Medium	Medium – may reduce political will or slow project momentum	Anchor project in Vision 2030, MTP IV, and National GBV Policy to ensure continuity across administrations.
Natural disasters or emergencies (e.g., floods, pandemics)	Low	Medium – disrupt construction and service	Develop contingency plans and flexible implementation schedules.

5. **Project Stakeholders Management**

Describe the stakeholders that the project has to constantly engage and their level of influence and interest among others. List all the government agencies, utilities or regulatory institutions that will need to be involved in the

planning and implementation of the proposed project including any legal issues that will need to be addressed. A simple table in this format will be sufficient.

Stakeholder	Level of influence	Engagement Strategy
Kenya	High	Implementing Government
Ministry of Gender, Culture, the Arts & Heritage	High	Overall administration and implementation
State Department for Gender and Affirmative Action	High	Implementing Department
The National Treasury and Planning	High	Engagement meetings for concept note approval and funding
Ministry of Interior	High	Engagement meetings with respect to security and community engagements
Ministry of Health (MOH)	High	Engagement meetings with respect to Health and Psychosocial support

A. **Capital Cost to Complete the project: Estimate the capital costs associated with the project**

Consultancy and Fees……
Land Acquisition Costs……
Site Access, Preparation and Utility…….
Construction, renovation and equipment

B. **Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project**

Labour Cost……N/A…….
Operating Costs…….
Maintenance Costs…….
Others…….

C. **Estimated Total Project Cost KSh Per Year**

FY(2026/ 27)	FY(2027/ 28)	(2028/ 29)	2029/30
Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
40	40	28	0

D. **Proposed source of financing**

Government of Kenya Through -Exchequer Release

E. **Cost implications to other related projects**

SECTION 7: OPERATIONAL SUSTAINABILITY

The long-term sustainability of the GBV Protection Centers will be anchored in strong institutional ownership, integration into government budgets, and community support. The State Department for Gender Affairs and Affirmative Action will provide overall policy oversight and coordination, while operational responsibilities will be progressively mainstreamed into both national and county government structures.

1. Financial Sustainability

Recurrent operational costs (staff salaries, utilities, supplies, and maintenance) will be integrated into the State Department and county government annual budgets, reducing reliance on external donor funding.

Additional resources will be leveraged through partnerships with the private sector, development partners, and corporate social responsibility initiatives.

2. Institutional Sustainability

The Centers will be established as permanent government facilities under the State Department mandate, ensuring their continuation beyond the project cycle.

Clear standard operating procedures (SOPs) and service protocols will be adopted nationwide to maintain uniform quality and accountability.

3. Human Resource Sustainability

Multidisciplinary staff will be recruited and trained, with continuous capacity-building programs to strengthen survivor-centered service delivery.

County governments will co-finance personnel costs and provide additional human resources where required.

4. Community and Social Sustainability

Survivors' reintegration will be supported through linkages to social protection programs, economic empowerment schemes, and community outreach initiatives, reducing dependency on the Centers.

Community sensitization and involvement of local leaders will build trust, reduce stigma, and encourage local ownership of the Centers.

5. Monitoring and Learning

Integration of the Centers into the GBV Information Management System (GBVIMS) will ensure continuous data-driven monitoring, evaluation, and learning.

Regular reviews will inform resource allocation and policy adjustments, enhancing resilience and adaptability of operations.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration (years)	Estimated Cost	Key performance Indicators (KPIs)	FY1 26/27	FY2 27/28	FY3 28/29	

1.	Construction and equipping of a GBV Protection Center in Kwale County	Year 1 – Year 3		Phase 1 Number of sites secured (target: 1).	Phase 2 1 Center completed and equipped	Phase 3 1 Centers completed and equipped	Phase 4 1Center completed and equipped.	
				- Number of designs approved (target: 1).	. - % meeting Construction standards.	. - % increase in geographic coverage.	% increase in geographic coverage.	
	TOTAL PROJECT BUDGET	**3years**	**165,000,000**	**25,000,000**	**30,000,000**	**45,000,000**	**65,000,000**	

68. Kenya–Italy Psychological Empowerment and Career Enhancement (PEACE)

5. KENYA–ITALY PSYCHOLOGICAL EMPOWERMENT AND CAREER ENHANCEMENT (PEACE) PROJECT CONCEPT NOTE	
SECTION 1: PROJECT PROFILE	
Project Name:	Kenya–Italy Psychological Empowerment and Career Enhancement (PEACE) Project
Project Reference Number:	
Ministry / County Department:	Ministry of Gender, Culture and Children Services
Implementing Agency (MDA/CDA):	National Government Affirmative Action Fund (NGAAF)
Initiating Department / Division / Section / Unit:	National Government Affirmative Action Fund (NGAAF)
Budget Vote (where applicable):	1212
Estimated Project Cost:	KSh 331M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary
Official Contact Details (Provide email, telephone number, postal and physical address):	Email: ps@gender.go.ke; Telephone: 020-2216500; Postal Address: P.O. Box 29966-00100, Nairobi; Physical Address: Teleposta Towers, 4th Floor, Nairobi

Project Threshold:		Medium-Scale Development Project	
Project Geographic Location (Provide GPS Coordinates here):			
County: Kilifi, Mombasa, Kisumu, Busia and Nyeri	**Sub-County:**	**Ward:**	**Village:**
Planned Start Date:		1st July 2026	
Planned End Date:		30th June 2029	
Date of Submission:			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Gender-Based Violence (GBV) remains one of Kenya's most significant human rights, public health, and socio-economic challenges, affecting millions of women and girls and undermining their physical, psychological, and economic well-being. Although the Government of Kenya has made considerable progress through legislative reforms, policy development, and the establishment of institutional response mechanisms, many survivors continue to face significant barriers in accessing comprehensive and integrated recovery services. Despite notable progress in strengthening the legal and institutional response to GBV, including the establishment of specialized courts, GBV recovery centers, the national GBV helpline, and other survivor support mechanisms, Gender-Based Violence remains widespread in Kenya. According to the 2022 KDHS, 34% of women aged 15–49 years have experienced physical violence, while 41% of women who have ever had an intimate partner have experienced at least one form of violence. Although existing interventions have improved access to protection and justice, significant gaps remain in mental health, psychosocial support, economic empowerment, and coordinated referral services. These challenges highlight the need for a more comprehensive and sustainable approach to support survivors' long-term recovery and reintegration.

2. Problem Statement

Gender-Based Violence is a violation of human rights and one of the most significant public health and socio-economic challenges in Kenya. Women and girls are disproportionately affected, with survivors in Kilifi, Mombasa, Kisumu, Busia, and Nyeri counties experiencing significant barriers to accessing comprehensive recovery services. GBV contributes to poverty, family instability, school dropout, social exclusion, reduced productivity, and increased vulnerability to repeated violence. Survivors often experience depression, anxiety, post-traumatic stress disorder, substance abuse, and other long-term psychological and social consequences that affect their physical, mental, and economic well-being. The persistence of these challenges is attributed to limited access to mental health services, economic dependency, unemployment, inadequate vocational skills, weak institutional coordination, and fragmented referral systems. Alternative interventions considered included the independent expansion of psychosocial services and stand-alone livelihood programmes. However, the current GBV response system remains largely focused on crisis management and does not adequately address survivors' long-term recovery needs. An integrated recovery model was therefore selected because it simultaneously addresses psychosocial recovery, economic empowerment, and institutional strengthening.

3. Relevance of the Project

The proposed project directly aligns with the Constitution of Kenya, the Social Pillar of Kenya Vision 2030, the Fourth Medium-Term Plan (MTP IV), the Kenya Bottom-Up Economic Transformation Agenda (BETA), and Sustainable Development Goal 5 on achieving gender equality and empowering all women and girls. It supports the sector strategic objective of promoting gender equality and women's empowerment. Despite significant investments in legislation, policy development, and institutional strengthening, existing GBV interventions continue to focus primarily on emergency response services, including medical treatment, legal assistance, rescue services, and temporary shelter. Mental health, psychosocial support, economic empowerment, career development, and long-term social reintegration services remain inadequate, while referral systems continue to be fragmented and poorly coordinated. Evidence from the 2022 Kenya Demographic and Health Survey indicates that 34% of women aged 15–49 years have experienced physical violence since the age of 15, while 16% experienced physical violence during the 12 months preceding the survey. Government intervention is therefore necessary because private markets cannot adequately provide comprehensive, integrated, and coordinated GBV recovery services. Public investment is also required to ensure equitable access to services and to fulfill the Government's constitutional and policy obligations in preventing and responding to GBV. Failure to implement the project will result in the continued neglect of survivors' mental health and psychosocial needs, perpetuate poverty and economic dependence, weaken referral and coordination systems, and undermine the long-term socio-economic reintegration of survivors. Ultimately, this will increase the social and economic costs associated with Gender-Based Violence and hinder the achievement of national and global commitments to eliminate violence against women and girls.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Reduce the prevalence of Gender-Based Violence (GBV) in Kenya. This will be measured through prevalence of Gander Based violence rate obtained through the Kenya Demographic Survey by Kenya National Bureau of statistics.

b) Project Objectives/Outcomes

The project seeks to:

- Strengthen coordinated referral systems and improve access to quality social, legal, health, and psychosocial services for survivors of GBV.
- Promote the socio-economic independence and psychophysical well-being of survivors through integrated psychosocial support, entrepreneurship development, vocational training, employment linkages, scholarships, and financial assistance.
- Strengthen supportive community systems that promote healing, recovery, reintegration, and positive social norms through community engagement, awareness creation, and peer support.
- Improve the quality and effectiveness of GBV and mental health services through institutional capacity strengthening, standardized service delivery, and enhanced community-based mental health systems.

c) Proposed Project Outputs

- GBV Survivors Fund Regulations developed and operationalized.
- National GBV service mapping and the GBV Service Directory completed.
- Survivor referral, case management, and tele-counselling systems strengthened.
- Community-based GBV prevention, awareness, and survivor support mechanisms strengthened.
- Psychosocial support services strengthened through the training and deployment of Psychosocial Support Assistants and the integration of the Group Cognitive Processing Therapy curriculum.
- Survivors empowered through integrated psychosocial, vocational, entrepreneurship, and grant support programmes.
- Project governance and institutional capacity strengthened through the operationalization of the Project Steering Committee and the deployment of Programme Officers.

d) Proposed activities and inputs

Activities

- Recruitment and deployment of project personnel
- GBV service mapping, development of the GBV Service Directory, development of the GBV Survivors Fund Regulations
- Provision of psychosocial and mental health services
- Vocational and entrepreneurship training programmes
- Community awareness interventions and peer support groups
- Institutional strengthening, monitoring and evaluation, sustainability activities, and project closure

Inputs

Technical resource personnel

Financial resources and logistics

Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal			
Reduce the prevalence of Gender-Based Violence (GBV) in Kenya.	• % prevalence of Gander Based violence in Kenya.	• KDHS	• Political Will • Community acceptance
Project Purpose			
To strengthen accessible, timely, survivor-centred and coordinated referral systems while promoting psychosocial recovery and socio-economic empowerment of survivors of Sexual and Gender-Based Violence (SGBV).	• Number of survivors accessing quality referral and support services. • Number of trained survivors who secure employment or establish income-generating enterprises. • Number of counties utilizing the GBV Service Directory and Referral System.	• Project monitoring reports.	• Survivors are willing to participate in project interventions. • Government institutions and partners continue supporting project implementation.
Project Outcome 1			
Improved access to coordinated, survivor-centred referral and service delivery systems for SGBV survivors.	• % increase in survivors accessing quality referral services. • Number of counties with updated GBV Service Mapping and Service Directory.	• GBV Service Directory. • County mapping reports. • Referral records. • Coordination meeting reports.	• National and County Governments continue supporting referral systems. • Service providers actively participate in coordination mechanisms.
Output 1.1: GBV Service Directory	• GBV Service Directory developed. • Forty-seven counties mapped.	• Published Service Directory.	• Stakeholders provide accurate and timely information.

developed and operationalized.	• Referral database established.	• Mapping reports. • Database reports.	
Output 1.2: Survivor-centered referral systems strengthened.	• Referral protocols developed. • Service providers trained. • Referral pathways operationalized.	• Referral guidelines. • Training reports. • Coordination meeting minutes.	• Institutions adopt agreed referral procedures.
Key Activities			
• Conduct GBV service mapping in 47 counties. • Develop the GBV Service Directory. • Establish the GBV Referral Database. • Develop referral protocols and guidelines. • Train service providers on referral systems.	• GBV service mapping completed. • Referral protocols developed.	• Activity reports. • Attendance registers.	• Adequate resources are available.
Project Outcome 2			
Enhanced psychosocial recovery and socio-economic empowerment of SGBV survivors.	• Number of survivors completing vocational and entrepreneurship training. • Number of trained survivors employed or operating sustainable businesses within six months.	• Training completion reports. • Employment records. • Business registration records.	• Survivors complete training programmes. • Qualified psychosocial professionals are available.
Output 2.1: Survivors receive psychosocial support services.	• Number of survivors receiving psychosocial services.	• Counseling records. • Beneficiary database	• Survivors continue participating in support programs.
Output 2.2: Survivors receive vocational skills and economic empowerment services.	• Number of survivors completing entrepreneurship and vocational training. • Number of survivors linked to livelihood opportunities.	• Training reports. • Follow-up reports.	• Livelihood opportunities remain available.
Key Activities			
• Provide psychosocial and mental health services. • Conduct vocational and	• Psychosocial services provided. • Training programs completed.	• Activity reports. • Beneficiary records.	• Sufficient funding is available.

entrepreneurship training programs. • Establish the GBV Survivors Fund. • Link survivors to employment and livelihood opportunities.			
Project Outcome 3			
Strengthened community support systems for prevention, healing, reintegration, and reduction of stigma associated with SGBV.	• Number of functional peer support groups and community engagement initiatives established. • Number of survivors successfully linked to social protection and economic empowerment programmes.	• Monitoring and evaluation report	• Communities actively participate in awareness activities. • Local leaders support survivor reintegration. • Survivors are willing to participate in community programmes.
Output 3.1: Community awareness and prevention initiatives implemented.	• Number of awareness campaigns conducted. • • Number of community dialogues conducted.	• Campaign reports. • Attendance registers.	• Community members participate in project activities.
Output 3.2: Survivor support networks established and operational.	• Number of male engagement forums established. • Number of peer support groups established.	• Community feedback surveys. • Activity reports.	• Community leaders support survivor-centered initiatives.
Key Activities			
• Conduct community awareness campaigns. • Hold community dialogue forums. • Conduct male engagement forums. • Establish peer support groups.	• Awareness campaigns implemented. • Peer support groups established.	• Activity reports. • Attendance registers.	• Community ownership is maintained.
Project Outcome 4			
Strengthened institutional capacity, governance, monitoring, and evidence-based decision-making for	• Number of institutions strengthened • Number of government officers and service providers trained. • GBV Service Directory and Referral Database	• Training reports. • Monitoring and Evaluation reports.	• Government institutions retain trained personnel.

SGBV prevention and response.	operational and regularly updated.	• GBV Service Directory.	
Output 4.1: Institutional capacity strengthened.	• Number of officers trained. • Institutional systems strengthened.	• Training reports. • Capacity assessment reports.	• Trained personnel remain in their institutions
Output 4.2: Project effectively managed and monitored.	• Annual Work Plans implemented. • Financial and technical reports submitted on schedule. • Monitoring missions conducted.	• Annual Work Plans. • Financial reports. • Audit reports. • PSC meeting minutes.	• Funds are disbursed on time.
Key Activities			
• Recruit and deploy project personnel. • Train government officers and service providers. • Conduct monitoring and evaluation activities. • Convene Project Steering Committee meetings. • Prepare financial and technical reports. • Conduct sustainability and project closure activities.	• Personnel recruited. • Monitoring activities conducted.	• Recruitment records. • Monitoring reports.	• Institutional arrangements remain functional.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Describe roles, responsibilities and institutional capacity required to implement the project.

1. Institutional Mandate:

Explain how the project aligns with the implementing agency's mandate.

The project aligns with the mandate of the National Government Affirmative Action Fund (NGAAF), which is to promote the social and economic empowerment of vulnerable groups, including women and survivors of Gender-Based Violence (GBV).

2. Project Management

Describe governance structure, key personnel, steering committees and reporting lines.

The project will be implemented through a multi-level governance structure comprising the Project Steering Committee (PSC), the National Government Affirmative Action Fund (NGAAF), the Project Management Unit (PMU), County Governments, implementing partners, Civil Society Organizations (CSOs), and community structures.

The PSC, chaired by the Principal Secretary of the State Department for Gender and Affirmative Action (SDGAA) and co-chaired by a representative of the Italian Agency for Development Cooperation (AICS), will comprise representatives from NGAAF, the National Treasury, the Mental Health Division of the Ministry of Health, the targeted County Governments, and the selected Civil Society Organization (CSO). The PSC will provide strategic oversight and policy direction.

NGAAF, as the Executing Agency, will report to the PSC and oversee project implementation through the PMU. The PMU will be responsible for day-to-day project operations and will coordinate with County Governments, implementing partners, CSOs, and community structures to support service delivery at the county and community levels.

3. Project 1mplementation Plan

Provide a high-level timeline of major activities, milestones and deliverables.

Major Activities	Key Milestones	Deliverables
Recruitment and deployment of project personnel; GBV service mapping; development of the GBV Service Directory; and development of the GBV Survivors Fund Regulations	Project structures established; GBV service mapping completed; GBV Service Directory developed; and GBV Survivors Fund Regulations finalized	Project personnel recruited and deployed; national GBV service mapping database completed; GBV Service Directory developed and published; and GBV Survivors Fund Regulations developed, validated, and gazetted
Provision of psychosocial and mental health services; vocational and entrepreneurship training programmes; and community awareness interventions and peer support groups	Survivor support services expanded; economic empowerment interventions implemented; and community-based support systems strengthened	Psychosocial Support Assistants trained and deployed; Group Cognitive Processing Therapy curriculum developed and integrated; integrated psychosocial and entrepreneurship programme delivered; economic empowerment grants disbursed; community dialogues conducted; radio programmes produced and broadcast; and survivor peer support groups established
Institutional strengthening; monitoring and evaluation; sustainability activities; and project closure	Institutional systems strengthened; monitoring and evaluation completed; sustainability mechanisms established; and the project closed	Project Steering Committee operationalized; Programme Officers recruited and deployed; monitoring and evaluation reports completed; sustainability mechanisms established; final project evaluation completed; and project closure report prepared

4. Monitoring and Evaluation

Describe M&E framework, indicators, data sources, frequency of reporting and responsible units.

S/No.	Activity	Indicator	Data Source	Reporting	Responsible unit
1.	Provision of psychosocial and mental health services	Number of survivors accessing psychosocial and mental health services	Psychosocial support records, beneficiary records, project reports	Monthly, Quarterly and Annually	PMU, County Governments and Implementing Partners
2.	Vocational and entrepreneurship training programmes	Number of survivors receiving vocational training	Training reports, attendance registers and beneficiary records	Quarterly and Annually	PMU, County Governments and Implementing Partners
3.	Entrepreneurship support programmes	Number of survivors supported through entrepreneurship programmes	Business support records, training reports and financial reports	Quarterly and Annually	PMU, County Governments and Implementing Partners
4.	GBV service mapping and development of the GBV Service Directory	Number of GBV services mapped and documented	Service mapping reports, service directory and project reports	Annually	PMU and County Governments
5.	Development of the GBV Survivors Fund Regulations	GBV Survivors Fund Regulations developed and approved	Consultant reports, validation reports and approved regulations	Annually	PMU and the State Department for Gender Affairs and Affirmative Action
6.	Strengthening referral and service delivery systems	Number of referrals completed through the coordinated referral system	Referral tracking tools, beneficiary records and project reports	Quarterly and Annually	PMU, County Governments and Implementing Partners
7.	Community awareness interventions and	Number of community awareness forums	Activity reports, attendance registers and	Quarterly and Annually	PMU, County Governments and Community-Based Organizations

	peer support groups	and peer support groups established	beneficiary records		
8.	Institutional strengthening, monitoring and evaluation, sustainability activities, and project closure	Progress in project implementation, sustainability measures, and project completion	Monitoring reports, financial reports, evaluation reports and project closure reports	Mid-term and End-of-Project	NGAAF, PMU and the Project Steering Committee

5. Risk and Mitigation Measures

Risks	**Likelihood/Probability**	**Risk Impact**	**Mitigation Strategy**
Delay in release of project funds	Medium	High	Strengthen financial planning and coordination among NGAAF, the State Department for Gender and Affirmative Action (SDGAA), AICS, and the National Treasury. Implement phased work plans and timely financial reporting to facilitate prompt fund disbursement.
Delays in procurement of goods and consultancy services	Medium	High	Prepare annual procurement plans, initiate procurement processes early, closely monitor procurement timelines, and ensure compliance with public procurement regulations.
Low participation of survivors in project interventions	Medium	High	Conduct community awareness campaigns, strengthen survivor outreach, engage community leaders and peer support groups, and collaborate with local CSOs to encourage participation.
Weak coordination among implementing partners	Medium	High	Strengthen Project Steering Committee (PSC) oversight, conduct regular coordination meetings, establish clear communication channels, and implement standardized referral protocols.
Inadequate technical capacity of implementing partners and county teams	Medium	Medium	Provide continuous capacity building, mentorship, supportive supervision, and technical assistance to implementing partners and county teams.
Staff turnover among project personnel and service providers	Medium	Medium	Develop staff retention measures, maintain comprehensive project documentation, and provide induction and orientation for newly recruited personnel.

Community stigma and discrimination against SGBV survivors	Medium	High	Implement continuous community sensitization campaigns, engage men and boys, strengthen community peer support groups, and work with religious and cultural leaders to promote positive social norms.
Breach of survivor confidentiality and data protection	Low	High	Enforce survivor-centred case management protocols, implement secure information management systems, restrict access to sensitive data, and train staff on confidentiality and data protection.
Political, policy, or administrative changes	Medium	Medium	Maintain continuous engagement with national and county leadership, strengthen government ownership through the PSC, and align project implementation with national and county development priorities.
Economic shocks and inflation	Medium	Medium	Undertake periodic budget reviews, prioritize critical activities, and apply prudent financial management to optimize available resources.
Natural disasters, disease outbreaks, or other emergencies	Low	Medium	Develop contingency implementation plans, adopt flexible implementation schedules, and strengthen coordination with county disaster management structures.

6. Project Sustainability

Project sustainability will be achieved through the integration of key interventions into national and county government programmes, the operationalization of the GBV Survivors Fund, capacity strengthening, and strategic partnerships with development partners, CSOs, and the private sector.

7. Project Stakeholders and Collaborators

Identify key stakeholders, roles and coordination mechanisms (government agencies, utilities, development partners, private sector, civil society).

Stakeholder	Role	Coordination Mechanism
State Department for Gender Affairs and Affirmative Action (SDGAA)	Policy guidance and strategic oversight.	Project Steering Committee (PSC) and policy review meetings.
National Government Affirmative Action Fund (NGAAF)	▪ Project implementation. ▪ Financial management. ▪ Procurement. ▪ Monitoring. ▪ Reporting.	▪ Project Management Unit (PMU) ▪ Progress review meetings, and routine reporting.
Italian Agency for Development Cooperation (AICS)	Financing, technical assistance, and implementation oversight.	▪ PSC meetings. ▪ Technical consultations. ▪ Progress reviews.
National Treasury	Budget coordination and fund disbursement.	Budget reviews and financial reporting.

Ministry of Health (Mental Health Division)	• Technical support for mental health. • Psychosocial interventions.	Technical working groups and referral coordination meetings.
County Governments	County-level implementation and service delivery.	County coordination meetings and progress reporting.
Civil Society Organizations (CSOs) and Community Structures	• Project implementation. • Community mobilization. • Referrals. • Survivor support services.	Community forums, referral networks, and stakeholder meetings.
Beneficiaries (SGBV Survivors)	Participation in project activities and provision of feedback.	Community engagement forums and feedback mechanisms.

8. Project Readiness

titutional arrangements for project governance and implementation are currently ongoing and will be finalized during the inception phase to ensure effective coordination and oversight. Land acquisition and regulatory approvals are not applicable to the project and, therefore, require no further action.

keholder consultations are also ongoing and will continue throughout the inception phase to strengthen coordination, promote stakeholder ownership, and enhance collaboration among implementing partners. In addition, the deployment of the Project Management Unit (PMU) will be completed during the inception phase, with all project personnel expected to be in place before the commencement of full-scale project implementation.

9. Financial Analysis

A. Estimated Total Project Cost KSh Per Year:

2026/27	**2027/28**	**2028/29**	**2029/30**	
Total (KShs)	Total (KShs)	Total (KShs)	Total (KShs)	Total (KShs)
100	118	118	118	118

B. Indicate the proposed financing options for the project;

Development partner only

C. State all other cost implications to other related projects

Not applicable

D. Operational Cost after implementation

Not applicable