



REPUBLIC OF KENYA

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

2021/22 – 2023/24

NOVEMBER, 2020

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ACRONYMS

AAC	Area Advisory Council
ABRSM	Associated Board of the Royal School of Music
ADR	Alternative Dispute Resolution
AFC	Alternative Family Care
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
A-in-A	Appropriation- in- Aid
API	Applications Programme Interface
ASAL	Arid and Semi-Arid Lands
AU	African Union
BLA	Bilateral Lab Agreement
BPFA	Beijing Platform for Action
BWC	Beneficiary Welfare Committee
CBA	Collective Bargaining Agreement
CBC	Competence Based Curriculum
CBO	Civil Based Organization
COG	Council of Governors
CCCF	County Climate Change Fund
CCI	Charitable Children's Institutions
CCTP	Consolidated Cash Transfer Programme
CDMIS	Community Development Management Information System
CEDAW	Convention on the Elimination of all forms of Discrimination Against women
CEO	Chief Executive Officers
CIDP	County Integrated Development Plan
CHAN	Championnat Afrique de Nations
CSAC	Constituency Social Assistance Committee
CT	Cash Transfer
CWSK	Child Welfare Society of Kenya
COTU	Central Organisation of Trade Unions
COVID-19	Corona Virus Disease
CSW	Commission on the Status of Women
DCF	Drought Contingency Fund
EAC	East African Community
EDE	Ending Drought Emergencies
EIP	Economic Inclusion Project
EPZ	Export Processing Zone
GIS	Geographical information System
FGM	Female Genital Mutilation
FKE	Federation of Kenya Employers
FY	Financial Year
GBV	Gender Based Violence
GoK	Government of Kenya
GBVRC	Gender Based Violence Rehabilitation Centre
HSNP	Hunger Safety Net Programme
ICGLR	international Conference on the Great Lakes Region
ICH	Intangible Cultural Heritage
ICT	Information Communication Technology
IEC	Information Education & Communication
IFG	Intergovernmental Framework on Gender

IK	Indigenous Knowledge
IPR	Institute of primate Research
ISSOS	Informal Sector Skills and Occupations Survey
JOA	Job Opportunities Analysis
KAS	Kenya Academy of Sports
KCA	Kenya Children Assembly
KCC	Kenya Cultural Centre
KDRDIP	Kenya Development Response to Displacement Impact Project
KeSIC	Kenya Standards of Industrial Classification
KIHBS	Kenya Integrated Household Budget Survey
KLMIS	Kenya Labour Market Information System
KMS	Knowledge Management System
KNBS	Kenya National Bureau of Statistics
KNLS	Kenya National Library Service
KNOCS	Kenya National Occupational Classification Standard
KSEIP	Kenya Social Economic Inclusion Programme
Kshs	Kenya Shilling
KYEOP	Kenya Youth Employment Opportunities Programme
LMIS	Labour Market Information System
LPO	Local Purchase Order
MDCAs	Ministries, Departments, Counties and Agencies
M&E	Monitoring and Evaluation
MIS	Management Information System
MSE	Micro and Small Enterprises
MTEF	Medium Term Expenditure Framework
M/Tons	Metric Tonnes
MTP	Medium Term Plan
MoU	Memorandum of Understanding
NCCS	National Council for Children Services
NCPD	National Council for Persons With Disabilities
NDEF	National Drought Emergency Fund
NDMA	National Drought Management Authority
NEA	National Employment Authority
NGAAF	National Government Affirmative Action Fund
NGO	Non-Governmental Organisation
NICHE	Nutrition Improvement through Cash & Health Education
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
NHC	National Heroes Council
NMK	National Museums of Kenya
NPCC	National Productivity and Competitiveness Centre
NPI	Natural Products Industry
NRM	National Referral Mechanism
NSSF	National Social Security Fund
ODF	Occupational Diseases Fund
OPCT	Older Persons Cash Transfer
OSH	Occupational Safety and Health
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFM	Public Finance Management
PPMC	Permanent Presidential Music Commission
PPR	Programme Performance Review
PSIP	Public Service Internship Programme
PWD	Persons With Disabilities
PWSD	Person with Severe Disabilities

RMU	Records Management Unit
SACCO	Savings and Credit Cooperative Organization
SAGA	Semi-Autonomous Government Agency
SASDF	Sports, Arts and Social Development Fund
SDG	Sustainable Development Goal
SDGEA	Solemn Declaration on Gender Equality in Africa
SDC	Social Development Committee
SFRTF	Street Families Rehabilitation Trust Fund
SHG	Self Help Group
SK	Sports Kenya
SP	Social Protection
SMEs	Small & Micro Enterprises
SPCR	Social Protection, Culture and Recreation
SRM	Social Risk Management
STLI	Survey of Training & Learning Institution
ToT	Training of Trainers
UNGASS	United Nations General Assembly Special Session
UNICEF	United Nations International Children's Education Fund
UNSCR	United Nations Security Council Resolutions
USA	United States of America
WEF	Women Enterprise Fund
WFP	World Food Programme
WIND	Work Improvement Neighbourhood Development
WTF	World Tennis Federation

EXECUTIVE SUMMARY

Social Protection, Culture and Recreation Sector comprises of six Sub-Sectors namely: Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection and Gender. The Sector plays a critical role towards the achievement of the Third Medium Term Plan (MTP III) of the Kenya Vision 2030, the ‘Big Four’ Agenda programmes and projects and contributes to the fulfilment of various regional and international obligations including the Sustainable Development Goals (SDGs) and Africa Union Agenda 2063. In addition, the sector plays a strategic role in the country’s transformation and socio-economic development through implementation of special programmes for the development of the ASALs. Furthermore, the sector undertakes promotion of sustainable employment, harmonious industrial relations, productive workforce and gender equity and equality. Other key roles include empowerment of communities and vulnerable groups, safeguarding children’s rights and promotion of diverse cultures, arts and sports to enhance cohesiveness and Kenya’s regional and international competitiveness. The sector envisions a globally competitive workforce, sports, culture and recreation industry, a resilient equitable and informed society.

Major achievements during the MTEF period 2017/18 - 2019/20 include: Modernization of drought early warning system; Cushioned 100,538 poorest households in Turkana, Mandera, Wajir and Marsabit counties against extreme hunger and effects of drought through provision of regular cash transfer; Completion of the construction of the ultra-modern National Library of Kenya building; Completion of Fort Jesus UNESCO World Heritage Site Sea Wall; Establishment of the Alternative Disputes Resolution (ADR) Mechanism for labour and employment disputes where 13 Conciliators were Gazetted, to fast-track resolution of labour disputes; Updated An interactive web-based Kenya Labour Market Information System (KLMIS) <http://www.labourmarket.go.ke>; Completed upgrading of Nyayo National Stadium to international standards and Established 30 satellite sports academies. During the same period, the Sector also promoted retention of school girls through provision of sanitary towels to 3.9 Million school girls; and reduced vulnerability of vulnerable groups through provision of bursaries and scholarships to 71,025 students and grants to 7,030 groups.

During the MTEF period 2017/18 – 2019/20, the budgetary allocation for the sector increased from Kshs. 52.24 billion in 2017/18 to Kshs. 61.89 billion and Ksh. 77.3 Billion in 2018/19 and in 2019/20 financial years respectively. The actual expenditure for the period was Kshs. 45.2 billion, Ksh. 53.1 billion and Ksh. 68.8 billion for 2017/18, 2018/19 and 2019/2020 financial years respectively. This translated to absorption rates of 86.5%, 85.5 % and 88.5 % for 2017/18, 2018/19 and 2019/20 financial years respectively.

In the 2021/22-2023/24 Medium Term Expenditure Framework (MTEF) period, the Sector’s main focus will be to implement policies, programmes and projects outlined in the Third Medium Term Plan 2018-2022 of the Kenyan Vision 2030 and contribute to the achievement of the “Big Four” agenda. The projected key programmes for implementation include: Manpower development; Employment and productivity management; Sports promotion; Promotion of best labour practices; Social development; Children services; Community

development; Gender empowerment; The Arts; Culture development; Accelerated ASALs development; National Safety Net and Library services. To implement these programmes, the Sector requires a total of Kshs.76.78 billion, Kshs 77.12 billion and Kshs 79.18 billion for recurrent expenditure in the financial years 2021/22, 2022/23 and 2023/24 respectively against ceilings of Kshs 39.79 billion, Kshs. 39.11 billion and Kshs. 39.42 billion for the three years respectively. For development expenditure, a total of Kshs. 50.33 billion, Kshs. 45.12 billion and Kshs. 40.97 billion will be required in the financial years 2020/21, 2021/22 and 2022/23 respectively against expenditure ceilings of Kshs 33.93 billion, Kshs. 36.04 billion and Kshs 36.30 billion for the three years.

There were several emerging issues during the period hence interfering with implementation of planned activities. The most recent being COVID-19 pandemic which impacted negatively on the operations of the SPRC sector. Other emerging issues include: Medicalization and cross-border practice of FGM; Impact of Climate Change; Radicalization of children and youth; increased use of natural products; online sports and Virtual competitions; online sporting; Competency Based Curriculum (CBC); changing world of work; and Technology and social change.

Despite the critical role played in national development, the sector faces a number of challenges. These include: Unemployment and changes in demographic composition leading to increased demand for social protection among the vulnerable groups; Inadequate legal and policy framework to regulate the Sector; Inadequate funding; Unfavorable climatic conditions like floods and prolonged drought periods that are increasingly affecting larger populations in the country leading to slow economic development; Weak linkage between research institutions and users of research findings; Low implementation of the National Action Plan on accessibility and disability rights ;Low levels of productivity and competitiveness in the informal sector; Inadequate, disaggregated and timely data affecting policy decision making; Inadequate human capital due to slow pace in succession management coupled with ageing work-force and restrictions on recruitment; Increased cases of doping; Copyright piracy leading to loss of revenue to artists and Culture degradation and retrogressive cultural practices.

In order for the sector to meet its mandate, the report presents the following recommendations: Fast-track amendment and enactment of legal frameworks (policies, bills and legislations) that accommodate emerging issues to facilitate efficient and effective implementation of sector activities; Enhancing resource allocation to the sector commensurate to its mandate on socio-economic development to ensure provision of efficient and effective service delivery that meets the expectations of Kenyans; Increase public awareness on mandates of the sector; Establishment of an institutional framework for coordination of Social Protection Programmes; Fast track acquisition of title deeds for all its facilities to enhance security; Promote adoption of technology and innovation and Enhance linkages between research agencies and implementers of research.

This sector report comprises six chapters. Chapter one provides the introduction with a brief description of the vision and mission statements, strategic goals, mandate, semi-autonomous government agencies and the role of stakeholders. Chapter Two reviews the programme performance against the set targets for the MTEF period 2017/18 – 2019/20. Chapter Three focuses on medium term priorities, programmes and the financial plan for the MTEF period 2021/22 – 2023/24. Chapter Four presents the cross-sector linkages, challenges and emerging issues in the sector. Finally, conclusion and recommendations are discussed in Chapters Five and Six, respectively.

DRAFT ONE

CHAPTER ONE: INTRODUCTION

1.1 Background

This report presents Programme Performance Review for 2017/18-2019/20 and Medium Term priorities for 2021/22- 2023/24 for Social Protection, Culture and Recreation (SPCR) Sector. The sector comprises of six (6) Sub-Sectors namely: Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection; and Gender. Informed by its functions and mandates the Sector will continue to play its strategic role in the country's social transformation and economic development within the context of the Sustainable Development Goals (SDGs), African Union's Agenda 2063, Third Medium Term Plan (2018-2022) of the Kenya Vision 2030 and the "Big Four" Agenda.

Although the sector has made great strides in building a productive and decent workforce; preserving and fostering diverse culture and heritage; promoting gender equality, equity and clean sports; empowering communities and vulnerable groups; and nurturing talent, it experienced various challenges. Some of the challenges include increasing poverty; and unemployment; climate change, non-inclusivity, untapped talent and gender inequality.

The 2020 Comprehensive Poverty Report by the Kenya National Bureau of Statistics (KNBS) indicates that 33.3% of the Kenyan population lives below the poverty line compared to 36.1% in 2015-16 survey (KIHBS). The vulnerable groups represent a critical segment of the poor population. According to the Kenya Population and Housing Census 2019, 918,270 people aged 5 years and above, representing 2.2% of Kenya's population had a disability. Additionally, the National Census of the Street Families Report (2018) indicates that there are 46,639 street persons in Kenya while the rescued victims of human trafficking were 1,500 in 2019 as per Counter Trafficking Trust Fund records. To address the plight of these vulnerable groups, the Sector will enhance their economic empowerment by providing regular and predictable cash transfer, affirmative action funds, deliberate business opportunities with Government under the Access to Government Procurement Opportunities (AGPO), Local Purchase Order (LPO) funding programs and vocational skills to enable them meet basic human needs and live a life of dignity.

Unemployment rate in Kenya was 4.7% in the period April-June 2019 (KNBS Quarterly Labour Report). Notably, the highest proportion of the unemployed was recorded in age group 20-29, registering over 40%. In contrast, unemployment grew to 10.4% for the period April – June 2020. The increase in unemployment rate was largely occasioned by the adverse effects of COVID-19 pandemic. The pandemic has affected the health of workers and the number of jobs available in the labour market while exposing more Kenyans to unemployment and underemployment. Further, the pandemic has affected the quality of work in the country with some segments of the population in the labour market becoming more vulnerable to the adverse effects of the pandemic. Key sectors hardest hit by the pandemic include: tourism and hospitality; agriculture (horticulture and floriculture); manufacturing; wholesale and retail trade; transport especially aviation and the informal sector. However, these sectors employ

majority of workers in the Country. Similarly, the Social Protection, Culture and Recreation Sector has been severely affected by the pandemic, for instance, closure of visitation to sporting and heritage facilities considerably reduced revenue. In addition, individual performing artists and athletes lost income due to closure of sporting activities and recreational facilities.

Further, COVID-19 pandemic has affected child development through closure of schools thereby disrupting learning, increased child pregnancies and child labour, neglect of vulnerable children and older persons. Along with these negative social effects, there was disruption of the family set-up due to job losses and loss of income thereby occasioning increased cases of domestic violence, incest and female genital mutilation (FGM) thereby aggravating family disintegration and even death.

The ASALs cover 29 counties occupying 89% of Kenya's land mass with the Arid Counties covering 70% (Kenya Vision 2030 Development strategy for Northern Kenya and Other Arid Lands). The region is home to about 36% of the population, 70% of the national livestock herd and 90% of wildlife and it is a potential source of minerals. This population is prone to the ravages of cyclical drought and climate change severely affecting their livelihoods. The Sector has strengthened coordination and investment in drought management, preparedness and resilience at national and county levels. In addition, drought contingency funds have facilitated rapid and timely response to drought as well as modernization of the drought early warning system. Despite these interventions, ASALs areas still face serious challenges among them vulnerability to drought and other calamities, intercommunity and cross border conflict and climate change.

In spite of Kenya having made progress in sports and arts, the full potential that the Sector presents is, hitherto, untapped occasioned by lack of due recognition of sporting and recreational talent as a source of livelihood and supporting sports and recreational facilities particularly at the grass root level. The Sector has therefore enhanced its efforts to identify and nurture talent while ensuring compliance to relevant laws. In recognition of cultural and ethnic diversity, the Sector promotes sports, culture and heritage to enhance national cohesion and pride. Further, there is need to invest in sporting and cultural tourism programs in line with the emerging trends.

The sector continues to recognize gender inequality as a major challenge affecting socio-economic growth and inclusivity in the country. The inequality is more prevalent in education, job placements, appointments and business opportunities resulting to escalation of social vices. According to the first Voluntary National Report for Kenya (2017), the proportion of women and girls aged 15 years and above subjected to physical, sexual or psychological violence stood at 36.9%. The Sector has continued to develop and review existing policies, laws and programs to advance gender equality, equity, women's and persons living with disability empowerment.

In addressing the key challenge areas including continued poverty; increased unemployment; climate change, non-inclusivity, untapped talent and gender inequality, during the medium term the sector will continue to play its critical role in contributing towards achievement of socio-economic agenda of the country.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals/Objectives of the Sector

The strategic objectives of the Sector are:

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

1.4 Sub-Sectors and their Mandates

The Mandates of the Sub-Sectors as provided in the Executive Order 1 of 2020 (Revised) that fall under the Social Protection, Culture and Recreation (SPCR) Sector are:

1.4.1 Development of the ASALs

The sub-sector is mandated to fulfill following key functions: formulation and management of arid and semi-arid lands policy; coordination of planning and development for arid and semi-arid lands; implementation of special programmes for development of arid and semi-arid areas; implementation of arid and semi-arid lands programmes; co-coordinating research for sustainable arid and semi-arid lands resource management, development and livelihoods; promotion of livestock development, marketing and value addition of resources within arid and semi-arid areas; enhancing livelihood resilience of pastoral and agro-pastoral communities; coordinating responses against drought and desertification; peace-building and conflict management within arid and semi-arid areas; development of response to

displacement impact; management and promotion of integrated cross border activities in identified ASAL counties.

1.4.2 Sports

According to the Sports Act 2013 (as Amended in 2019) and the Executive Order No. 1 of 2020 the State Department for Sports is mandated to discharge the following key functions: development, management and implementation of sports policy; enforcement and implementation of the world anti-doping code and international convention against doping in sport; promotion and co-ordination of sports training and education; regulation of sports, expansion of sports industry for sustainable livelihood; development and management of sports facilities; and establishment and management of sports academies to nurture talent.

1.4.3 Culture and Heritage

The mandate of the sub-sector is to oversee and effect the following key functions: National heritage and management; management of culture policy; Policy on Kenya's heroes and heroines; language management policy; National archives/public records management; management of national museums and monuments; management of historical sites; library services management; research and conservation of music; policy for development of fine, creative and performing arts; and Permanent Presidential Music Commission.

1.4.4 Labour

In line with the Executive Order No. 1 of 2020, the sub-sector is mandated to oversee, manage and effect the following functions: national labour and employment policy management; industrial training; national labour productivity and competitiveness; national human resource planning and development; child labour policy and regulations management; development and maintenance database on employment creation; migratory labour and international jobs policy; workplace inspection; workman's compensation policy; promotion of occupational health and safety at work; and industrial relations management.

1.4.5 Social Protection, Pensions and Senior Citizens Affairs

The mandate of the sub-sector is to oversee, manage and effect the following key functions: social protection policy; policy and programmes for persons with disabilities; vocational training and rehabilitation of persons with disabilities; protection and advocacy of needs of persons with disabilities; national volunteerism policy; policy and programmes for older persons; labour and social protection policy and programme implementation; management of statutory children's institutions; community development policy; community mobilization and registration of self-help groups; social assistance programmes; rehabilitation of street families; family protection policy; policies on children and social development; counter trafficking-in-persons; children welfare and penal protection; and support for matrimonial and succession laws and policies.

1.4.6 Gender

The mandate of the sub-sector is to oversee, manage and effect the following key function: gender policy management; special programmes for women empowerment; gender

mainstreaming in Ministries, Departments, Counties and Agencies (MDCAs); promotion of equity through complementing national government programmes; domestication of international treaties/conventions on gender; community mobilization; policy and programmes on Gender-Based Violence (GBV), and promotion of beads-based products for cultural heritage and economic purposes.

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has one (1) Autonomous Government Agency (AGA) and Twenty (20) Semi-Autonomous Government Agencies (SAGAs). The institutions and their respective mandates include:

i) National Social Security Fund

(NSSF) is a State Corporation established under Cap. 258 of the Laws of Kenya. It offers social security to Kenyan workers both in the formal and informal sectors. It registers members, receives their contributions, manages funds of the scheme, processes and pays out benefits to eligible members or dependents. NSSF Act, No. 45 of 2013 transformed the Fund from a Provident Fund to a Pension Scheme, whose objective is among others, provision of basic social security for its members and their dependents for various contingencies.

ii) National Drought Management Authority

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

iii) Sports Kenya

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

iv) Kenya Academy of Sports

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

v) Anti-Doping Agency of Kenya

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

vi) Sports, Arts and Social Development Fund

The Sports, Arts and Social Development Fund (SASDF) was established under the Public Finance Management Regulations 2018. The Fund is mandated to provide funding to support the development and promotion of sports and arts and the promotion of social development including universal health care.

vii) National Museums of Kenya

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

viii) Kenya National Library Service

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

ix) Kenya Cultural Centre

Kenya Cultural Centre (KCC) is established through an Act of Parliament (Cap. 218 of 1951). It is an institution that showcases the rich diversity of cultural expressions of Kenyan communities and nurtures cultural creative talents in the entire genre. KCC provides rehearsal and exhibition spaces for artistic works; facilitates participation by cultural workers, particularly artists, in national discourses and dialogue; and avails auxiliary services for use by cultural workers and the general public. It serves also as a cultural exchange platform for the best of Kenyan arts with regional, continental and worldwide practitioners.

x) National Heroes Council

The National Heroes Council (NHC) is established through an Act of Parliament (no. 5 of 2014). It is mandated to oversee recognition of heroes by originating policy, establishing criteria for the identification, selection and honouring of national heroes in Kenya and the Diaspora, establishing and managing a national heroes' square, overseeing design of appropriate commemorative items, administering state assistance to heroes and managing

properties relating to heroes. The NHC is also tasked to enforcing sanctions against disgraced heroes, maintaining a register of Kenyan heroes and their dependents, carrying out comparative studies on honouring of heroes and conducting public awareness and education on heroism.

xi) National Industrial Training Authority

National Industrial Training Authority (NITA) is a State Corporation established by Industrial Training Act, Cap 237. It's mandated to undertake the following key functions namely: regulation of industrial training and attachment; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; and accrediting institutions engaged in skills training for industry.

xii) National Employment Authority

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

xiii) National Council for Children Services

The Children Act, 2001 Section 30 established the National Council for Children Services (NCCS) as a SAGA. The mandate of the Council is to exercise general supervision and control over planning, financing and coordination of child rights activities; regulate charitable children institutions; and advice national and the county government on policy and legislation and on all aspects of children rights and welfare. The Council is also mandated to report on implementation of all regional and international legal instruments and advocate for ratification of any option touching on Children.

xiv) National Council for Persons with Disabilities

The National Council for Persons with Disabilities (NCPWD) was established in 2004 following the enactment of the Persons with Disabilities (PWD), Act 2003 to promote the rights of persons with disability in Kenya and mainstream disability issues into all aspects of national development. The Council is mandated to: formulate and develop measures and policies designed to achieve equal opportunities for PWD; register persons with disabilities,

institutions and organizations giving services to PWD; conduct inquiries into any matter relating to the welfare and rehabilitation of persons with disabilities; capacity building of disabled persons organizations in economic empowerment for their participation in nation building; recommend measures to prevent discrimination against PWD; and raise public awareness regarding PWD.

xv) Child Welfare Society of Kenya

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

xvi) Street Families Rehabilitation Trust Fund

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

xvii) Women Enterprise Fund

The Women Enterprise Fund (WEF) is established under Legal Notice 147 of 2007. Its mandate is: Provision of affordable and accessible credit to women for enterprise development; capacity building of women entrepreneurs and their institutions; facilitation of marketing of goods and services produced and offered by women and their organization; promotion of linkages between micro, small and medium enterprises owned by women with larger companies; and facilitate and support investments in infrastructure that support women enterprises.

xviii) Anti-Female Genital Mutilation Board

Anti-Female Genital Mutilation Board is established through Prohibition of Female Genital Mutilation Act, 2011. The mandate of the Board is overseeing the development and deployment of policies and strategies for the eradication of female genital mutilation (FGM) and its related social and psychological impact. The key functions include: designing and formulating a policy on the planning, financing and co-ordinating of all activities relating to female genital mutilation; designing, supervising and co-ordinating public awareness programmes against the practice of FGM; advising the Government on matters relating to FGM and the implementation of the Act; providing technical and other support to institutions, agencies and other bodies engaged in the programmes aimed at eradication of FGM; designing programmes aimed at eradication of FGM; facilitating resource mobilization for the programmes and activities aimed at eradicating FGM.

xix) Uwezo Fund

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

xx) National Government Affirmative Action Fund

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

1.6 Role of Sector Stakeholders

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

Stakeholder	Role
The National Treasury and Planning	Develops fiscal policies, coordinates preparation and execution of budget and provision of budgetary support for the programmes and projects implementation in the sector. Provides guidelines on tax rebate and waivers to deserving groups and organizations. Provides policy guidelines on planning, development and coordination of government programmes.
Ministry of Interior and Coordination of National Government	Provides a secure and conducive environment by ensuring the security of individuals, private and public facilities. Coordinating delivery of national priorities and flagship programmes; national cohesion and values.
The Ministry of Health	Provides medical interventions, assessment of persons with disabilities for registration with the Disability Council.
Ministry of Education and/or universities, research institutions and Science foundations	Provide research ethical approval, funding, expertise, professionalism, technical support for promotion and transfer of research, science, technology, knowledge and innovations.

Stakeholder	Role
Ministry of Foreign Affairs	Provides technical support during regional and international engagements. Facilitate reporting on State Party Obligations and repatriation of the victims of trafficking, distressed workers and items of historical value.
State Law Office and Department of Justice	Drafts and advises on policies and bills that are relevant to the sub-sector, advise on contractual obligations and legal representation in courts and advisory opinion.
Ministry of Information Communication and Technology	Provides technical support on IT and copyright services; promotes E-Government; and provides access to on-line training, virtual meetings, e-books and other reading materials.
The Judiciary	Plays a role in public participation during development of policies and laws for relevant sub-sector, affirming collective bargaining agreements, arbitrating and resolving labour, sports and vulnerable groups disputes and interpretation of laws.
Parliament	Review and approval of policies and enactment of laws that are relevant to the Sector; apportioning funds to various MDAs; oversight of implementation of funded programmes/projects.
Ministry of Tourism and Wildlife	Development and promotion of tourism products; marketing Kenya to local and international tourists; collaborate in the promotion of cultural tourism. Kenya Wildlife Services provides technical back-stopping on all matters related to access and benefit sharing in situations where there is need to access and utilize indigenous knowledge held by local communities and the associated genetic resources.
Ministry of Industry, Trade and Cooperatives	Promotion of trade fair/exhibitions, regulation of cooperative movements and trademark and patenting.
State Department for Public Service and Public Service Commission	Human resource management and development of policies, guidelines and decisions
County Governments	Provide services at grass roots level and complement the National Government; implementation of various programmes and projects; and strengthening of county institutions and capacity for service delivery; and implementation of policies and complementing national government functions relating to the Sector

Stakeholder	Role
Development partners and International organizations	Provide financial, technical and material support to various programmes and Projects in the sector
Private sector	Supports development ventures; provides employment, internship and business opportunities; and corporate sponsorship.
Non-state actors	Represent special interests in all relevant issues within the sector; such as Sports Federations and Associations, Central Organization of Trade Unions (COTU), the Federation of Kenya Employers (FKE), NGOs and Civil society and provides civic education to citizens
Kenyan Communities and Citizens	Creators and custodians of Kenya's diversity of cultural and national heritage resources; partnership and provision of information on the Sector's programmes; and public participation in planning, implementation, monitoring and evaluation of projects.
Media	Dissemination of information on programmes in the sector and giving regular and timely reporting

CHAPTER TWO: PROGRAMME PERFORMANCE REVIEW 2017/18 – 2019/20

2.0 Introduction

This chapter provides the Sector programmes performance review and the expenditure analysis for the period 2017/18-2019/20 Financial Years. The programmes implemented by the six sub-sectors during the period are:

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

2.1 Review of Sector Programmes Performance

This section presents an analysis of the Sector Programmes, Key Outputs, Key Performance Indicators, Planned Targets and Achievements for the 2017/18-2019/20 Financial Years.

Table 0.1.1: Analysis of Sector/Sub Sector Programme Performance Targets Vs Actual Targets for the FY 2017/18-2019/20

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
VOTE: 1035 STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS									
Programme 1: Accelerated ASALs Development									
S.P 1.1 General Administration and Support Services	Administrative support services provided	% Customer satisfaction	55	55	-	68	68	-	This indicator was dropped in the FY 2019/20
		% Employee Satisfaction	58	58	-	71	71	-	This indicator was dropped in the FY 2019/20
		No. of budget reports prepared	-	5	5	-	5	5	Target achieved
		No. of staff trained	-	138	138	-	138	6	Target not achieved in 2019/20 FY due to the COVID-19 pandemic that made it impossible to organize for group training
		Number of users connected to internet	162	163	-	162	138	-	This indicator did not have a target in FY 2019/20.
		No. of monitoring reports	4	12	15	4	15	12	All planned monitoring and evaluation exercises in the 4th quarter of FY 2019/20 were not carried out due to containment measures against the spread of COVID-19 pandemic
S.P 1.2 ASALs Development	Access to Planning Information on ASAL	New datasets uploaded to the GIS under existing categories	N/A	20	5	N/A	5	15	Updated 15 new datasets on boreholes and added to the existing category under Water.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Development Projects improved	% of water resources refined (updated) in GIS database	-	100	100	-	73	100	Target achieved
		No. of ASAL consultative forums held	N/A	6	1	N/A	6	-	Target not achieved in 2019/20 FY due to containment measures against the spread of COVID-19 pandemic.
		No. of operational Knowledge management system	-	-	1	-	-	1	ASAL GIS system operational, but framework to be completed in 2020-21 F/Y
		No. of partners linked to the ASAL GIS	-	-	15	-	-	-	Planned consultative forum for ASALs stakeholders did not occur as planned due to the COVID-19 pandemic.
	Livelihoods n in targeted communities diversified	No. of community action plans on drought management formulated, reviewed and implemented	N/A	16	-	N/A	16	-	Review/Formulation of CAP completed in 2018/19
		No. of livelihood enterprises established	-	2	2	-	2	3	Target surpassed due own initiative by an officer who upon receiving the prerequisite training, established one more vegetable farming
		No. of small scale vegetable production demo sites developed	-	5	3	-	6	10	Upon receiving the trainings from the demonstration sites, the unprecedented uptake of the vegetable production by the community saw the targets surpassed.
Rangelands and water resources developed	No. of fodder cultivation and reseeding demonstration plots developed.	-	6	10	-	8	10	Target achieved as planed	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of boreholes developed based on the strategic sites selected	N/A	14	10	N/A	14	-	In 2019/20 FY, project decided to solarize the 2 out of the 14 boreholes drilled in 2018/19 FY whose water was fit for consumption instead of drilling the targeted 10 boreholes
		No. of boreholes solarized and water pan rehabilitated	-	-	3	-	-	2	Target not achieved. One borehole solarized and one water pan rehabilitated. Tender process finalized in Third quarter and contract was awarded but implementation delayed due to COVID-19 pandemic.
S.P 1.3 Drought Management	Drought early warning and food security information provided	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276	Target achieved
		No. of Food Security Assessment Reports prepared and disseminated	46	46	46	46	46	47	In addition to the planned 46 assessments, a drought rapid assessment was carried out for Turkana to ascertain the response
		No. of county governments adopting web-based drought early warning system	-	18	23	-	18	23	Target achieved
	Community preparedness, response and resilience to droughts and climate change improved	National Drought Emergency Fund (NDEF) established	1	-	-	1	-	-	Target achieved in 2016/17 FY through NDMA Act 2016. However, during 2019/20, the process of amending the NDMA Act to give way for operationalizing the fund through PFM Act was at final stage in Parliament.
		No. of counties supported to mitigate effects of drought (financial	21	23	23	16	23	23	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		and technical support)							
		No. of Drought Contingency plans reviewed in ASAL counties	-	23	23	-	23	23	Target achieved
		No. of community based small micro-projects implemented in 23 ASAL counties	400	200	300	450	225	114	Target not achieved. Support to micro-projects through the new WFP funded asset creation Resilience and Sustainable Food System program was just starting and hence the underperformance.
		No. of people supported through cash/food for assets	-	-	100,000	-	-	-	Target not achieved. The new WFP funded asset creation Resilience and Sustainable Food System program was at preparatory stage.
		No. of county governments supported to enact CCCF legislation	-	-	5	-	-	5	Target achieved
	Vulnerable drought prone households cushioned	No. of beneficiary households under regular Hunger Safety Net Programme (HSNP)	100,000	100,000	101,800	100,826	98,039	100,538	Target not achieved since some dormant accounts were removed from the payroll in a clean-up exercise of register.
		No. of beneficiary households under emergency scale up during drought	80,000	80,000	60,000	42,420	22,797	8,732	Drought was not severe during 2019/20 and hence only Wajir County was seriously affected. Six sub-counties of Wajir county reached the trigger threshold and benefited from the scalable cash transfers.
		No. of counties benefiting from HSNP	4	4	4	4	4	4	Target achieved
	Ending Drought	No. of EDE coordination	13	7	4	13	7	4	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Emergencies (EDE) Strategy Implemented	structures operationalized at national and county levels							
		No. of CIDPs in which the EDE has been mainstreamed	-	23	-	-	23	-	Target achieved in 2018/19
		No. of drought preparedness projects implemented	7	8	10	7	8	11	Target surpassed due to partnership with the county governments and the communities who contributed funds for additional projects.
S.P 1.4 Peace Building and Conflict Management	Cross-Border Integrated Programme for Sustainable Peace and Socio-economic Transformation coordinated and implemented	No. of programmes developed	-	-	1	-	-	1	Kenya-Uganda Cross-Border Integrated Programme launched during the signing of the MoU. Programme document drafted to be signed in the current financial year.
		No. of peace dividend projects implemented	-	-	6	-	-	5	Target achieved. 3 projects – Urum, Nasal & Napitiro peace dividend projects in Turkana and West Pokot. 2 Peace dividends projects in Marsabit (500 energy-saving jikos for women & 70 motorbikes for the youth).
		No. of Memorandum of Understanding (MoUs) signed	-	-	1	-	-	1	MoUs on cross border programme signed with Uganda on 12 th September, 2019.
Programme 2: Special Initiatives									
S.P 2.1 Relief and Rehabilitation	vulnerable groups supported with relief food	M/Tons of relief food procured and distributed	32,000	-	-	32,000	-	-	Relief Management function was moved from the mandate of the State Department in June 2018 vide Executive Order No. 1 of 2018 (Revised)
		No. of counties provided with relief food	23	-	-	28	-	-	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
S.P 2.2 Family Protection	Street families rescued and rehabilitated	No. of people living in the streets rescued	500	-	-	680	-	-	Management of Street Family Rehabilitation Trust Fund was moved from the mandate of the State Department in June 2018 vide Executive Order No. 1 of 2018 (Revised)
		No. of caregivers trained on rehabilitative activities	100	-	-	78	-	-	
	Street families reintegrated	No. of individuals reintegrated	400	-	-	-	-	-	
	Census on street families in Kenya	Census report	1	-	-	1	-	-	
VOTE 1132: STATE DEPARTMENT FOR SPORTS DEVELOPMENT									
Programme 3.: Sports									
S.P 3.1 Sports training and competitions	Sports events held	No. of teams presented in regional and international sports competitions.	43	60	70	39	67	44	Target not achieved in 2017/18 FY due to inadequate funding while cancellation of Sports events in the fourth quarter due to COVID-19 led to underachievement in 2019/20 FY
		No. of competitions hosted	13	10	8	8	5	6	Target not achieved in FY 2017/18 due to stadia not meeting international standards thus leading to unsuccessful bids in some sports. Target not achieved in FY 2019/20 due to cancellation of events occasioned by the COVID-19 pandemic.
		No. of Programmes organized for vulnerable groups	4	5	10	5	3	5	Target not achieved in FY 2018/19 due to wrangles in the sports organizations hindering funding and implementation of programs. COVID-19 pandemic led to cancellation of most Sports events in FY 2019/20.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Sports organizations, professional sports bodies and persons inspected, registered and licensed	No. of sports organizations registered	80	100	100	83	78	41	Target not achieved in FY 2017/18 & 2018/19 due to non-compliance of sports organizations and operational challenges. Target not achieved in FY 2019/20 due to cancellation of events as a result of the COVID-19 pandemic
		No. of Licenses issued to professional sports persons	20	40	45	20	28	51	Target not achieved since some of the professional sports persons did not meet the criteria for licencing
		No. of Licenses issued to professional sports bodies	-	10	10	-	1	5	Target not achieved in FY 2017/18 & 2018/19 due to non-compliance of sports organizations and operational challenges. Target not achieved in FY 2019/20 due to cancellation of events as a result of the COVID-19 pandemic
		No. of Sports Elections Observed	15	15	15	2	3	1	Target not achieved due to operational challenges
		No. of Sports organizations inspected	-	15	15	-	2	1	Target not achieved due to operational challenges
		Disputes arising from registration of sports organizations arbitrated	Percentage of disputes arbitrated	100	100	100	100	100	100	Target was achieved
Anti-Doping Campaigns held	No. of persons sensitized.	30,000	12,600	13,400	32,371	18,307	9,199	The target was not achieved in the FY 2019/20 due to the COVID-19 pandemic which limited physical interactions with probable participants	
	No of Intelligence-based tests carried	800	1,500	1,250	1,155	1,216	1,028	The target was not achieved in 2018/19 FY due to operational	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		out.							challenges and in 2019/20 FY due to COVID-19 pandemic which limited physical interactions with probable participants
		% on results management on Anti-doping rule violations	100	100	100	100	100	100	Targets achieved
	Sports talent nurtured	No. of trainees/athletes trained	700	1,800	10,000	1,750	1,850	2,665	Target was not achieved due to operational challenges and suspension of sporting activities caused by the coronavirus pandemic
		No. of coaches, referees, umpires trained	100	100	150	80	174	170	Target was not achieved due to operational challenges and suspension of sporting activities caused by the coronavirus pandemic
		No. of satellite Sports academies established	1	10	30	4	10	-	Target was not achieved due to operational challenges and suspension of sporting activities caused by the coronavirus pandemic.
	Kenya Academy of Sports constructed	Percentage completion of phase 1 of the Kenya Academy of Sports	100	100	100	80	90	95	Target not achieved due to budget cuts that led to slow implementation of the project
	Sports organizations sensitized and funded from SASDF	No. of sports organizations sensitized	140	-	-	-	-	-	The Sports Fund became defunct with the operationalization of the Sports, Arts and Social Development Fund (SASDF)
		No. of sports organizations funded	40	-	-	-	-	-	
	Funding for sporting	Funds disbursed to support good- cause	436.5M	-		-	-	-	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	activities increased	programs							
S.P 3.2 Development and management of sports facilities	Sports infrastructure /facilities developed to international standards	% completion of infrastructure upgrade at Nyayo National Stadium	~	~	100	~	~	100	Works completed, awaiting re-opening
		% completion of infrastructure upgrade at Kinoru Stadium	100	100	90	50	75	90	Works are on-going
		% completion of infrastructure upgrade at Kipchoge Keino stadium	100	100	80	20	20	80	Works are on-going
		No. of regional stadia constructed and refurbished	~	1	2	~	~	~	Target not achieved since contractors abandoned the sites due to non-payment of works undertaken
		% completion of National Tennis Centre in partnership with World Tennis Federation (WTF)	~	30	65	~	~	~	Target not achieved. Project was to be co-funded by GoK and WTF. However, GoK funding was withdrawn thus hindering counter funding by WTF and implementation of the project
		% completion of three national stadia (Nairobi, Kisumu and Eldoret)	20	40	80	~	~	~	Targets not achieved due to delays in approval of the PPP framework for development of the national stadia and subsequent change to develop medium-scale stadia.
Sports, Arts and Social Development activities supported	Proportion of approved proposals funded	Amount (Kshs Billions) disbursed for the promotion of Sports and recreational	~	100	100	~	81	100	Target not met due to the impact of Corona pandemic on sports events. Additionally two key betting firms exited the Kenyan market leading to reduced contributions
		~	2.975	4.62	~	1.4	3.784		

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		activities							
		Amount disbursed (Kshs Billions) for promotion and development of Cultural, creative and artistic activities and facilities	-	0.425	0.66	-	0.01	0.486	
		Amount of Cash disbursed (Kshs Billions) for social development including universal healthcare	-	5.1	7.92	-	0	7.623	
S.P 3.3 General Administration, Planning and Support Services	Policies and Bills developed and reviewed	Number of policies and bills developed /reviewed	3	2	2	2	0	4	National Gaming Bill, 2020 Cash awards guidelines SASDF funding manual Resumption of Sports protocols
		% level of employee satisfaction	100	100	100	-	-	-	Yet to undertake survey
		No. of M&E reports	4	4	8	1	0	0	No. M&E undertaken
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
Programme4: Culture Development									
S.P 4.1 Conservation of heritage	Research publications on heritage/biom edical/Swahili studies undertaken	No. of field studies on heritage conservation, scientific and biomedical research undertaken	140	140	145	150	142	80	Target not achieved due to closure of museums during the COVID-19 pandemic period
		No. of objects/specimens	22,800	31,540	31,500	31,536	49,901	2,764	Target not achieved in FY 2019/20 due heavy rains and

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		for reference acquired							cessation of movement due to COVID-19 pandemic hindering field work
		No. of public programs and exhibitions undertaken	148	910	920	902	1,288	921	Target achieved
		No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	148	55	80	150	77	90	Targets overachieved due to increased vibrant activities involving virtual programmes
	Heritage facilities conserved and restored	No. of Heritage sites and monuments monitored and restored	1	18	12	1	11	6	Target not achieved due to closure of Museums in the wake of the COVID-19 pandemic
		No. of new heritage sites and monuments submitted for Gazettement	-	6	5	-	0	2	Target not achieved due to delays in approvals for Gazettement and closure of public offices to the general public in the wake of the COVID-19 pandemic in 2019/20
	New biomedical knowledge and health interventions for major and neglected diseases generated	No. of candidate vaccines tested per year	1	1	3	1	1	2	Target not achieved due to reduced grant funding
		No. of peer reviewed publications, technical reports, books & reports	30	30	33	40	45	20	Target not achieved in FY 2019/20 due to COVID-19 impact leading to reduced field activities and conferencing
		No. of clinical trials started with collaborating	-	-	2	-	-	1	Target not achieved due COVID-19 Pandemic leading to reduced field activities

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		institutions							
		No. of candidate drug tested	-	1	2	-	1	5	Target overachieved due to increased personnel within the financial year
		No. of candidate diagnostic/ medical devices tested	-	5	4	-	7	5	Target Achieved
	Natural Products Industry (NPI) improved	No. of contract farmers recruited, trained and provided with seedlings on the natural products commercialization program	100	1,000	-	100	2,500	-	Target overachieved in 2018/29 FY due to supply of seedlings from two seasons leading to recruitment of more farmers. In 2019/20 FY, target was not set since NPI still had seedlings procured in 2018/19 FY
		No. of candidate products formulated	2	3	-	2	3	-	Target dropped in 2019/20 FY
		No. of technical officers trained in Indigenous Knowledge documentation, preservation and utilization in selected counties	-	40	45	-	43	47	Target achieved
		No. of new ventures fully commercialized	-	-	1	-	-	0	Target not achieved due to movement restriction due to COVID-19 pandemic
		No. of agreements between Indigenous Knowledge (IK) holders including county governments	2	2	3	-	-	-	Target not achieved since an umbrella MoU covering all counties was required prior to signing of the agreements with individual counties. A draft

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		and users signed to access IK							MoU has been developed but could not be finalized due to movement restriction due to COVID-19 pandemic
S.P 4.2 Public Records and Archives Management	Archival holdings increased	No. of Archival materials acquired	10,000	10,000	11,000	20,321	22,486	32,984	Target overachieved due to additional funding from sports fund that facilitated retrieve of archival materials from London and USA
		No. of Government publications acquired	1,000	1000	1,000	926	1,380	745	Target not Achieved due to closure of archives during the COVID-19 pandemic
		No. of information materials retrieved	14,600	10,500	9,000	13,045	11,745	5,994	Target not Achieved due to COVID-19 effect on access to the archives
	Researchers visiting the archives monitored	No. of researchers visiting the archives	900	3,130	2,000	2,137	2,140	1,361	Target not achieved since this service is on need basis & the demand for the same was low, in FY 2019/20 due to COVID-19
	Public archives and records Preserved	No. of records digitized	500,000	1,000,000	200,000	141,736	240,827	2,386	Target not achieved due to breakdown of equipment
		No. of records microfilmed	80,000	85,000	80,000	80,000	-	107,697	Target achieved
		No. of records restored	4,000	5,000	5,000	5,025	14,669	6,382	Target over Achieved since the department were given consignment from ministry of land to repair hence allocated more time to restore records.
	Access to public records improved	No. of Records digitized in the Records Management Unit (RMUs.)	500	-	500,000	500	-	228,000	Target not achieved due restriction of movement due to COVID-19
		No. of networked Public Records and	N/A	4	6	N/A	-	1	Target not achieved to due budget austerity measures

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Information Management Units							
		No. of researchers registered	~	700	700	~	642	750	Target achieved
S.P 4 .3 Development and promotion of Culture	Cultural practitioners imparted with skills and supported to practice	No. of artists and cultural practitioners trained	1500	2500	2200	2150	1753	2000	The effects of COVID-19 on social gathering affected implementation of this target
	Exhibitions held	No. of exhibitions held to promote traditional herbal medicine	~	1	1	~	1	1	Target achieved
	People sensitized	No. of people sensitized on the use of traditional foods.	~	100	400	~	100	250	The effects of COVID-19 on social gathering affected implementation of this target
	National Kenya Music and Cultural Festivals held	No. of National Kenya Music and Cultural Festivals held	~	1	1	~	~	~	The effects of COVID-19 on social gathering affected implementation of this target
		No. of cultural festivals Coordinated	15	15	30	18	19	26	Festivals involve social gathering which was not possible with COVID-19 Pandemic
		No. of Intercommunity cultural Exchange held	~	~	2	~	~	2	Target achieved
	Cultural relations with other countries strengthened	No. of international cultural exchange programs held	40	36	30	25	23	12	Target not Achieved due to COVID-19 pandemic resulted to foreign travel restrictions
		No. of Cultural exchange protocols negotiated	9	12	4	8	5	2	Implementation of the target is depended on other actors including Ministry of Foreign

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Affairs and Foreign Countries
	Cultural heritage elements Documented and safeguarded	No. of Intangible Cultural heritage elements (ICH) identified, documented and safeguarded for posterity	3	5	4	3	2	3	Target not Achieved due to delay in release of funding from UNESCO
	Heroes and heroines recognized and honoured	No. of Heroes honoured	150	200	250	150	200	250	Target achieved
Programme 5: The Arts									
S.P 5.1 Film Services	Film production infrastructure	% completion rate of Film Archive	-	-	-	-	-	-	Function moved to the Ministry of ICT, Youth and Innovations
		% of completion of the Kenya Film School	60	70	-	55	60	-	Function moved to the Ministry of ICT, Youth and Innovations
		% of completion acquisition and refurbishment of Cinema Theatre	60	100	-	55	100	-	Function moved to the Ministry of ICT, Youth and Innovations
	Intelligence based marketing of Kenya film assets	No. of local films Screened	150	150	-	150	162	-	Function moved to the Ministry of ICT, Youth and Innovations
		No. of documentaries produced and disseminated	70	70	-	78	81	-	Function moved to the Ministry of ICT, Youth and Innovations
		No. of local and international film festivals and exhibitions participated in.	8	5	-	8	6	-	Function moved to the Ministry of ICT, Youth and Innovations

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Films inspected, examined and classified	No of Classification labels issued	615,000	600,000	-	595,000	422,400	-	Function moved to the Ministry of ICT, Youth and Innovations
		No. of Random inspections carried out	3,000	3,000	-	2,600	3,371	-	Function moved to the Ministry of ICT, Youth and Innovations
		No. of Films Classified	700	700	-	629	441	-	Function moved to the Ministry of ICT, Youth and Innovations
S.P 5. 2 Promotion of Performing and Visual Arts	Artists trained	No. of artists trained	-	120	1000	-	135	650	The effects of COVID- 19 on social gathering affected implementation of this target
	Inventory of arts groups and gatherings in Kenya assessed and reviewed	Assessment report	-	1	1	-	-	-	Target not achieved due to inadequate funding
		No. of capacity building workshops held for visual artists and performing artists	1	3	2	1	2	1	The effects of COVID- 19 on social gathering affected implementation of this target
	Regional handicraft exhibition conducted	No. of regional handicrafts exhibitions conducted	-	2	2	-	1	-	The effects of COVID- 19 on social gathering affected implementation of this target
	National fashion show on indigenous designs organized	No. of fashion Shows on indigenous designs	-	1	1	-	1	-	The effects of COVID- 19 on social gathering affected implementation of this target
S.P 5.3 Promotion of Kenyan Music and Dance	Music and dance Talent developed	No. of youths trained and living off their musical talents	150	170	170	112	151	135	Target not achieved due to effects of COVID- 19 on social gatherings
		No. of musicians with Associated Board of the Royal School of Music	15	15	20	16	18	17	Target not achieved due to COVID-19 pandemic that caused International exams under the April phase not to be

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		(ABRSM) certification.						done.	
		No. of music bands assisted with rehearsal space and equipment to enhance their careers	14	15	16	16	20	18	The target Achieved
		No. of local musicians exposed to an international audience	30	30	35	30	30	25	Target not achieved due to the effect of COVID-19 that led to cancellation of conferences.
		No. of musicians accessing studio.	-	40	45	-	40	45	Target achieved
	Music and dance heritage of Kenya documented and preserved	No. of audio visual recordings prepared and disseminated.	450	500	500	510	540	420	Target not achieved because COVID-19 pandemic effected recording not to be done.
	Music and dance heritage activities held	No. of groups presented for performance during state functions and public holidays	180	180	250	250	370	265	Target over archived due to Increase of performances in the functions.
		No. of local musicians exposed to an international audience	30	30	35	30	30	25	Target not achieved due traveling restrictions and cancelation of events during COVID-19 pandemic.
		No. of artistes visiting the music exhibition	400	500	500	200	200	225	Target not achieved due to cancellation of events during COVID-19 pandemic
		No. of Musicians participating in music workshops	200	200	230	200	200	220	Target not achieved due to cancellation of events during COVID-19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Space for Creative Cultural Expressions and Industry players provided	No. of Public Shows/ Concerts/ Drama plays held at the Kenya Cultural Centre	193	200	217	197	211	86	Target not achieved due to closure of the Cultural centre during COVID-19 pandemic
		No. of visual artists exhibitions Held	-	-	10	-	-	2	Target not achieved due to closure of the Cultural centre during COVID-9 pandemic
		No. of platforms for nurturing of the upcoming artists and tapping of talents created	134	130	140	140	135	49	Target not achieved due to closure of the Cultural centre during COVID-19 pandemic
Programme 6: Library services									
S.P 6 .1 Library services	Access to library services improved	No. of Government libraries networked.	5	10	5	-	-	1	Target not achieved due interruption of COVID-19 pandemic
		No. of book titles acquired for users	300	300	300	100	268	-	Target not achieved in FY 2019/20 due to payment of pending bills.
	National documentary heritage preserved	No. of publications; Kenya National Bibliography (KNB) and Kenya Periodical Directory (KPD) produced	-	2	2	-	2	2	Target achieved
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number (ISMN)	-	-	45	-	-	41	Target not Achieved due to cancelation of the breakfast meeting in the 4 th quarter of FY 2019/20 following COVID-19 outbreak.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of publishers issued with ISBN	470	507	550	-	634	715	Target over Achieved due to more publishers finalizing their books as a positive effect of restricted movement during COVID-19 pandemic.
		No. of publishers issued with ISBN	470	507	550	-	634	715	Target over Achieved due to more publishers finalizing their books as a positive effect of restricted movement during COVID-19 pandemic.
		No. of legal deposit copies collected	2,150	2,200	2,250	2,109	2,316	2,352	Target over Achieved due to more publishers finalizing their books as a positive effect of restricted movement during COVID-19 pandemic.
	Reading culture improved.	No. of library branches equipped with e-Readers	-	4	6	-	5	5	Target not Achieved due to restricted movements during COVID-19 pandemic.
		No. of reading promotion events undertaken	-	17	20	-	23	15	Target not Achieved due to restricted movements during COVID-19 pandemic
		No. of library visits/attendance (in Millions)	20.3	13	8.5	15.2	11.6	6.9	The under achievement is due to preference of accessing reading materials from the internet rather than visiting the libraries and COVID-19
		No. of registered library members	80,000	81,000	81,500	80,979	82,356	78,659	Target not achieved due to restriction of movement as a result COVID-19 Pandemic
	Virtual Library Established	% completion of Virtual Library	-	-	50	-	-	20	Target not achieved due to restricted movements during the COVID-19 pandemic.
		No. of libraries automated with KOHA (library Management)	-	4	16	-	11	16	Target Achieved

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		System).							
Programme 7: Culture and The Arts General Administration and Support Services									
S.P 7.1 General Administration And Support Services	Policies, legal and institutional frameworks developed	No. of Policies developed and approved	6	6	6	0	0	0	The Policies are all in progress and two have been submitted to the Cabinet for approval
		No of bills developed and approved	5	5	5	0	0	0	The Bills are in process and two have been subjected to public participation and one was approved by Cabinet and forwarded to Parliament
	Financial Support services provided	Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR	5	5	5	5	5	5	Targets achieved
VOTE 1185: STATE DEPARTMENT FOR LABOUR									
Programme 8: Promotion of Best Labour Practices									
S.P 8.1 Promotion of Harmonious Industrial Relations	Labour disputes resolved	proportion (%)of received labour disputes resolved	80	80	80	92.5	78.2	78.3	Target not achieved since implementation of the activity was hampered by increment in reported disputes coupled with declining staffing levels.
		Average number of days taken to resolve labour disputes	65	60	60	70	70	70	Target not achieved since it is not be possible to reduce the number of days beyond 70 days
		Alternative Dispute Resolution (ADR) mechanism established	1	-	-	1	-	-	Target achieved and ADR operationalization commenced

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Proportion (%) of strikes and lock outs apprehended	100	100	100	100	100	100	Target achieved where 6, 46 and 46 strikes and lockouts were apprehended over the review period
	Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms and conditions of employment carried out	12,000	11,500	6,000	5,874	8,160	4,236	Targets not achieved since targets were set on the premise that the State Department would recruit 100 additional Labour inspectors which did not happen.
		No. of Children withdrawn from child labour	1,600	1,800	-	1,250	-	-	Implementation of this activity was halted due to continuous reduction in the number of labour inspectorate officers due to natural attrition without replacement. Targets dropped in 2019/20 FY
		No. of Child labour free zones established	15	17	-	5	-	-	
		No. of Wages Regulation orders gazetted	-	1	-	-	1	-	Review of minimum wages is done once every two years.
		No. of wage councils operationalized	5	5	4	2	2	2	Expiry of the term of Council Members in August, 2018 hindered realization of the set targets
	Rights of Kenyan migrant labour protected	Percentage (%) resolution of disputes between Kenya Migrant Workers and Employers	80	80	80	58	97.9	99.6	Target achieved. Full support from host countries facilitated expeditious resolution of disputes
		Percentage (%) of migrant workers in distress cases repatriated	100	100	100	100	100	100	Target achieved
	Compliance with Ratified	No. of reports on compliance	10	8	8	10	8	8	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	conventions on international labour standards								
S.P 8.2 Regulation of Trade Unions	Trade Unions regulated	No. of trade unions books of account inspected	400	500	350	557	531	408	Target over achieved due to collaboration with stakeholders in undertaking the activity
		No. of trade union membership records updated	52	54	40	50	51	39	The penalty of KShs. 1,000 per month for failure to file returns has not been a deterrent to Trade Unions
S.P 8.3 Provision of Occupational Safety and Health	Hazardous working environment minimized	No. of workers in hazardous occupations medically examined	80,000	85,000	86,000	77,230	78,516	77,463	Target achieved but more would have been achieved with increased human and financial resources
		No. of Hazardous industrial equipment examined	16,500	17,500	17,500	16,437	18,228	18,863	Target achieved
		No. of members of the Health and Safety Committees and other workers trained	10,000	20,000	8,500	19,276	21,427	7,133	Reduction in the 2019/20 FY Target was informed by reduction in budgetary allocation while COVID-19 outbreak hampered realization of the set target
	Work injury benefits processed	Percentage of work injury claims paid	20	30	32	30	32	33	Target achieved. However, more would be achieved with increased human and financial resources
	Safety culture institutionalized in	No. of Farmers Trained on Occupational Safety and Health (OSH)	-	480	480	-	634	20	Target achieved in 2018/19. However, in 2019/20 the 20 ToTs trained were not able to train other farmers following

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	workplaces	under the WIND Programme							gatherings restrictions due to COVID-19
		No. of health care providers sensitized on OSH in Level 5 Hospitals	~	75	60	~	90	40	Hospitals concentrated on COVID-19 prevention training thus hindering realization of planned targets
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	~	1,500	800	~	1,274	171	Training of planned MSEs in Nairobi county hampered by lack of exchequer towards the end of 2018/19 FY while COVID-19 hindered realization of set target in 2019/20
Programme 9: Manpower Development, Employment and Productivity Management									
S.P 9.1 Human Resource Planning and Development	Accurate and timely information on labour market provided	% of Kenya National Occupational Classification Standard (KNOCS) updated	33	33	66	~	33	70	Target Achieved
		Number of National Surveys undertaken	1	1	1	1	1	~	Survey on Training and Learning Institutions (STLI) undertaken in 2017/18 FY and Informal Sector Skills and Occupations Survey (ISSOS) undertaken in 2018/19 FY. However, planned STLI in 2019/20 FY was not carried out due to staff involvement in ISSOS exercise.
		No. of persons accessing information from the KLMIS	500,000	500,000	450,000	320,000	190,945	233,751	Target not achieved since the KLMIS was shut down to pave way for the development of nine (9) Applications Programme Interface (APIs) and upgrading of the System during the period under review

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capacity on the LMIS built	No. of officers and stakeholders trained	100	220	220	186	168	186	CEOs/ representatives of parastatals sensitized on KLMIS and staff trained
S.P 9.2 Skilled manpower for the industry	Manpower for the industry imparted with skills	No. of trainees placed on industrial attachment	20,000	21,950	30,000	21,599	26,429	25,421	Target surpassed in 2017/18 and 2018/19, but in 2019/20, placement was hampered by COVID-19
		No. persons trained in relevant industrial skills	35,000	38,000	45,000	39,281	42,742	38,384	Target surpassed in 2017/18 and 2018/19 due to enhanced resources under the KYEOP but target not met in the 2019/20 FY due to closure of training institutions following COVID-19 outbreak
		No. of persons assessed for competences through government trade testing including housing and construction workers	55,000	48,500	64,000	45,293	58,075	61,220	Upward review of booking fees in 2016/17 FY led to low registration while 2019/20 FY assessments were affected by COVID-19 outbreak
	Youth Employability Improved	No. of youths trained and certified in industrial skills	-	18,000	20,000	-	7,105	9,869	Targets not met due to high drop-out rate of the youth enrolled for the KYEOP programme while closure of training institutions due to COVID-19 hampered training of 16,293 enrolled in February, 2020
		No. of Master Craftsmen recruited to train informal sector workers	-	400	2,000	-	2,243	8,065	Target overachieved due to increased demand
No. of Assessment Guidelines for		-	10	10	-	8	10	Target achieved	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Master Craftsman developed							
	Industrial training institutions registered and accredited	No. of training institutions accredited and registered for industrial training	550	720	750	563	747	461	Target not met in 2019/20 FY due to closure of training institutions following COVID-19 outbreak
		No. of newly registered employers	3,100	3,200	3,200	2,186	1,910	1,232	Campaigns to create awareness to enhance the registration of employers hampered by COVID-19 outbreak
S.P 9.3 Employment Promotion	Access to employment improved	No. of job seekers placed in gainful employment	50,000	20,000	85,000	15,223	36,528	57,528	Target not met in 2017/18 due to embargo on foreign recruitment the previous year while 2019/20 placement was affected by COVID-19 that led to layoffs
		No. of Job Centres established	-	-	1	-	-	-	Completion of construction of the National Employment Promotion Centre in Kabete hampered by budget cuts
		No. of graduates placed on internship	-	-	5,000	-	-	-	The National Internship programme did not kick off in 2019/20 FY due to delays in approval of the National Internship Policy and Guidelines
	Regulation on foreign Employment services	Number of private employment agencies vetted and registered	60	150	240	65	154	320	Targets overachieved due to increased demand for low skilled workers in the Middle East
		Number of Bilateral Labour Agreements negotiated and signed	1	2	4	1	-	-	Finalization of five BLAs with Saudi Arabia, Bahrain, Jordan, Oman and Kuwait hampered by closing of countries' borders across the continent due to

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									COVID-19 pandemic
		No. of Kenyan Migrant workers trained on pre-departure training under Homecare Management curriculum	4,000	6,000	30,000	6,211	15,789	67,521	No. trained depends on number of job vacancies available abroad. Mandatory training for all migrant workers in domestic sector led to upsurge in number of trainees in 2019/20
S.P 9.4 Productivity Promotion, Measurement and Improvement	Productivity Improvement programmes implemented	No. of SMEs operators trained on productivity	120	100	150	141	115	193	Targets achieved
		No. of companies/firms implementing productivity improvement programmes	12	20	35	9	33	30	Target not achieved since lockdown of the economy led to closure of most businesses where productivity improvement was being undertaken
	Information on labour productivity provided	20	20	20	20	20	20	Target achieved	
	Legislations for the NPCC developed	No. of Legislations for the NPCC	-	1		-	0		Emergence of more interested parties (COG, FKE, COTU among other stakeholders) in the preparation of the National Productivity Council Bill has hampered finalization of the Draft Bill
		No. of Productivity Officers recruited	8	-	15	7	-	-	Recruitment of staff in the State Department affected by cancellation of advertised positions in 2019/20 FY
Programme 10: General Administration Planning and Support Services									
S.P 10.1 Labour - Policy,	General Administrative	No. of Bills	2	1	-	3	1	-	Four (4) legislations were reviewed and development of

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Planning and General Administrative Service	services provided	prepared							the Bills are at various stages of completion
		No. of surveys on service delivery carried out	-	1	-	-	1	-	Corruption Perception Survey carried out in 2018/19
		Percentage of State Department staff trained	20	20	20	26.3	19.5	4.6	Trained 158, 117 and 26 officers against an in-post of 554 over the three-year period. In 2019/20, closure of training institutions hampered achievement of set target.
		Percentage automation level of the Ministry	64.2	63	63.4	62.7	63	63.3	State Department to carry put a follow-up Survey to establish level of automation in 2020/21 FY
	Economic planning services provided	No. of Collective Bargaining Agreement analyzed	360	330	330	411	364	258	Suspension of analysis of CBAs between March and June 2020 led to the low number of CBAs received in 2019/20
		No. of Economic disputes referred to the Ministry by Labour and Employment Court investigated	35	20	20	20	10	16	All cases referred from both the Labour & Employment Court and Trade Unions investigated
		No. of Economic Background Papers for the Wages Councils developed	1	1	1	1	1	-	Economic Background Papers developed annually to advise the Cabinet Secretary in Wage determination except in 2019/20 where Tripartite Partners agreed to retain wages as at 2018/19 due to COVID-19
	Financial Services provided	No. of budgets and quarterly reports to the Treasury	9	9	9	9	9	9	Guided by the Public procurement and Disposals Act 2006, FEM Act 2012 and by the National Treasury Circulars
	Officers	No. of Officers	417	417	400	48-	1-	68 Promote	Lengthy recruitment process including cancellation of

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Recruited	recruited				recruited 77- promoted	recruited 73 – promote d	d	advertised posts twice hindered achievement of set target
	Youth empowered	No. of students offered attachment and internship	55	55	55	43	78	146	Target based on 5% of in-post staff of 554. In 2019/20, target was overachieved as a result of placement of 115 PSIP interns in the Department
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION									
PROGRAMME 11: Social Development and Children Services									
S.P 11.1 Community Mobilization and Development	SHGs and CBOs Empowered	No. of SHGs, CBOs and beneficiaries trained	60,000	65,000	65,000	71,450	68,739	69,244	Target over achieved due to revitalization of social development committees that support in mobilization of community members for group registration
		No. of Groups linked to various MFIs and non-state actors for support	10,000	10,000	14,000	10,500	10,373	11,000	Target not achieved since the banks scaled down issuance of loans due to COVID-19 pandemic
		No. of SHGs and CBOs registered	40,000	30,000	45,000	50,084	58,549	39,375	Target not achieved due to restricted gatherings
S.P 11.2: Social Welfare and Vocational Rehabilitation	Capacities of enlisted lay volunteer counselors built	No. of Lay Volunteer Counselors inducted	1500	1500	300	1651	45	300	Target not achieved in 2018/19 due to austerity measures that led to budget cut
		No. of community members provided with psychosocial support and referral services	1000	1000	500	1000	93	105	Target not Achieved due to declining number of persons requesting for psychosocial support and referral services

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Awareness creation on family, retirement, matrimonial and succession issues at the County level conducted	No. of awareness creation forums conducted	22	22	61	22	22	1	Target not achieved due to restrictions on gatherings due to COVID-19
	Awareness on enhancement of Community Based Rehabilitation and reduction of stigmatization and discrimination of PWD created	No. of awareness forums conducted at the Sub County level with the Social Development Committees and lay counselors	22	22	290	22	22	0	Target not achieved due to restrictions on gatherings due to COVID-19
	Capacities of PWD Built for self-reliance	No. of PWD trained on Vocational Rehabilitation skills	680	680	750	680	857	811	Target Over achieved This is due to the public awareness created concerning the training
	Inclusion of PWD in socio-economic development improved	No. of PWD graduates with vocational and technical skills supported with tools of trade for self-employment	250	250	250	245	252	276	Target over achieved due to the increase in the number of graduates in need of tools of trade
		No. of PWD provided with assistive & supportive devices and services	3,000	3,230	4,000	2,688	3,263	3,544	Target not achieved due to restrictions that limited capacity to conduct assessments of PWDs.
		No. of PWD provided with scholarships for all	1,500	1,650	3,250	1,680	1,815	4,032	Overachievement is due to provision of scholarships to learners through partnership

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		levels of education							with Kenya Pipeline Company
	PWD Groups/organization and stakeholders supported	No. of Disabled Persons' Organizations supported with grants for Advocacy and Awareness on Disability issues	42	59	74	41	33	41	Target not achieved due to suspension of advocacy and awareness activities due to COVID-19
		No. of SHGs for PWDs supported with grants and training for economic empowerment	145	145	290	141	147	290	Target achieved
		No. of workers offering essential services trained in Kenyan Sign language (Nurses, Police and Social workers)	300	300	350	339	382	363	Target overachieved due to sponsorship on training by partners
	Persons with Albinism supported	No. of Persons with Albinism supported with sunscreen lotion, protective clothing and Skin Cancer screening and treatment	3500	3,250	3,650	3,156	3,538	3,650	Target Achieved
	Compliance with disability mainstreaming monitored	Percentage of accessibility audits conducted in MDCAs	100	100	100	100	46	100	Target achieved
S.P 11.3 Child Community Support Services	Family Care (AFC) Services provided	No. of stakeholders trained on the AFC Guidelines	120	180	200	120	120	200	Target achieved
		No. of children placed in foster care	592	300	300	7	277	213	Target Not achieved- on demand basis

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of children adopted	240	240	300	398	253	45	Target Not achieved. COVID-19 crisis limited rescue of children.
	Children participation in legislation matters affecting them improved	No. of children participating in the Kenya Children Assembly (KCA) forums	48	48	48	48	48	48	Target achieved
	Child Care, Support & Protection provided	No. of children in emergencies provided with psychosocial support	12,000	93,312	106,755	15,516	106,513	23,980	Target not achieved - COVID-19 crisis limited rescue of children. Funding was inadequate
		No. of duty bearers trained to enhance care and protection of children	23,700	1,400	1,600	24,932	1,450	1,374	Target not achieved due to underfunding funding and COVID-19 restrictions
		No. of OVCs supported with basic needs and counselling	8,120	49,950	10,950	8,811	10,054	11,029	Target over achieved due to the high demand of children in need of basic needs and counselling
		No. of OVCs supported through Presidential Bursary	31,000	31,000	40,000	27,000	22,200	22,854	Target not achieved due to shift in policy. Beneficiaries are in are public boarding secondary schools.
		No. of children in need of special protection supported through the child help toll free line 116	320,000	320,000	340,000	329,112	81,421	29,416	Target not achieved. The system was upgraded to capture only successful call attended to
		Households with Vulnerable Children supported with	No. of households receiving nutrition-sensitive cash transfer	-	-	1,700	-	-	-

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	nutrition-sensitive cash transfer through KSEIP								
S.P 11.4 Child rehabilitation and custody	Children in need of care rehabilitated	No. of Children rescued and reintegrated back to families /communities	5,040	8,200	8,500	6,241	8,275	9,624	Target overachieved due removal if children from CCIs
		No. of children rescued and provided with referral / reintegration rehabilitative services.	1,260	17,600	16,838	799	16,871	25,060	Target over achieved due to the demand of re integration services during COVID-19 pandemic
		No. of Children supported with education and skills	6,000	4,300	5,500	6,396	4,500	6,614	Target over achieved due to the high demand of the Programme
	incidences of human-trafficking managed and Victims supported	No. of stakeholders in Counties trained on the National Referral Mechanism (NRM) Guidelines for assisting victims of trafficking	-	-	1,700	-	-	601	Target not achieved due to restrictions on public gatherings due to the outbreak of COVID-19 pandemic
		No. of Victims repatriated into and from Kenya	-	50	25	-	25	180	Target over achieved due to support from other agencies and stakeholders
	Rights and welfare of children protected	No. of charitable children institutions monitored for compliance	200	100	150	200	120	33	Target Not achieved due to the travel restrictions during monitoring in the FY 2019/20
		No. of Area Advisory Councils (AACs) operationalized	20	152	33	10	20	10	Target not achieved since the AAC members could not be trained due to restriction on social gatherings

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Advocacy and participation on the rights and welfare of children provided	No. of persons sensitized	100	100	100	100	100	-	Target Not achieved due to the travel restrictions following COVID-19 outbreak
		No. of IEC materials issued	-	500	800	-	500	811	Target achieved
		No. of children and adults participating in the celebrations of the national children's day's events	-	7,000	1,000	-	7,500	7,234	Target over achieved sine majority of the participants joined the online meetings
Country Report on the implementation of International and Regional Instruments for Child Protection State parties reports developed	No. of reports developed and submitted	2	2	2	2	2	2	Target achieved	
Safe custody of children in need of special protection provided	No. of children in distress provided with rescue services	-	15,000	15,250	-	46,523	214	Target not achieved due to travel restrictions due to COVID-19	
	No. of duty bearers trained / sensitized	23,700	52,140	52,218	24,932	52,218	3,674	Target not achieved due to travel restrictions due to COVID-19	
Children in need of special protection supported through education	No of Orphans and Vulnerable Children (OVCS) and vulnerable young persons provided with psychosocial and	45,000	109,500	113,029	46,365	113,029	113,030	Target achieved	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		education support outside family households							
	Children withdrawn from Child Labour	No of children withdrawn from Child Labour	13,190	4,838	5,006	14,187	5,006	3,324	Target not achieved since this target is based on demand basis
PROGRAMME 12: NATIONAL SAFETY NET									
S.P 12.1 Social Assistance to Vulnerable Groups	Households with vulnerable persons supported	No. of households with older persons supported with cash transfers	833,000	854,000	833,000	783,089	753,313	766,424	Target not achieved The number of beneficiaries on Payroll went down due to incomplete finalization of the Migration of beneficiaries to the account-based payments; natural Attrition; and Payroll Exceptions.
		No. of households with OVC supported with cash transfers	353,000	353,000	393,000	340,087	287,278	295,316	
		No. of households with PWSD supported with cash transfers	47,000	47,000	47,000	42,633	29,584	37,104	
	Synergy in the delivery of Social protection interventions strengthened	No. of social protection stakeholder institutions linking to Single Registry	-	-	4	-	-	4	Target achieved
		No. of stakeholders trained on Social Protection	-	100	150	-	100	20	Target not achieved due to the restrictions imposed on gatherings due to COVID-19
	Street families rehabilitated	No. of partner institutions financially supported	35	70	40	39	25	30	Target not achieved as funds were directed to COVID-19 emergency response for homeless street families

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of street persons with talents identified and nurtured	100	100	100	-	120	107	Target achieved
		No. of street persons provided with psychosocial support services	300	300	300	955	400	400	Target over achieved due to the high number requiring the support
		No. of street persons supported for rehabilitation, education and training	1000	1000	2000	5549	1162	1,700	Target not achieved due to Closure of educational and vocational training institutions following COVID-19 outbreak
	Street families reintegrated	No. of street persons reintegrated to their families	-	500	600	-	570	1,030	Target over achieved Communities and families embraced the rehabilitated persons. Homeless street persons rescued during COVID-19 emergency response were rehabilitated and reintegrated to the community through empowerment for independent sustainable livelihoods.
Capacity for street family management strengthened	No. of caregiver personnel trained	-	100	120	-	108	75	Target not achieved due restrictions imposed on social gatherings	
PROGRAMME 13: General Administration, Planning And Support Services									
S.P 13.1 General Administration, Planning And Support Services	General Administrative Services provided	% automation level of the Ministry in line with e-government strategy	68.18	73	79	68.18	73	79	Target Achieved
		No. of vacancies filled	193	20	20	185	193)	66	Target Achieved
		No. of Students placed on	96	150	165	96	222	82	Target not Achieved

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		attachment							
		No. of quarterly and annual Reports on implementation of projects and programmes	5	5	5	5	5	5	Target Achieved
		No of financial reports (PPR, Sector Report & PBB)	3	3	3	3	3	3	Target Achieved
VOTE 1212: STATE DEPARTMENT FOR GENDER									
PROGRAMME 14: Community Development									
S.P 14.1 Community Development	Vulnerable members of the society supported	No of vulnerable students benefiting from Bursary and Scholarships	15,000	16,200	27,000	19,347	26,781	24,897	Targets were surpassed in FY 2017/18 and FY 2018/19 because the counties prioritized needy day scholars and students in vocational training institutions whose fees was much lower than boarding schools. However, in the FY 2019/20 the target was not achieved due closure of schools due to COVID-19 pandemic.
		No. of groups supported through grants for socio-economic development	1,600	2,450	2,450	2,244	1,872	2,914	Target over achieved. In 2019/20, there was rigorous sensitization on NGAAF services. In 2018/19, the target was not attained because most counties were requesting for funding through SACCOs instead of groups.
		No. of groups funded for value addition initiatives.	1,410	1,410	1,000	110	803	634	Target not achieved the term of the Board expired in 2017/2018 while 2018/19 FY, the board increased the funding levels per group to ensure

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									higher impact thus the reduction in the number of groups funded.
PROGRAMME 15: Gender Empowerment									
S.P 15.1 Gender Mainstreaming	Training and sensitization on Gender and Leadership skills undertaken	No. of Government and private sector staff trained on gender issues	250	200	250	310	210	360	Target over achieved due to enhanced partnership with Private sector and MDCAs
		No. of people reached in creating awareness on Gender issues during commemoration of International days on gender	2,500	3,000	15,000	2,950	3,400	18,800	Target over achieved due to enhanced partnership with County Government
	Gender issues mainstreamed	No. of ToTs in MDCAs trained on Gender	-	-	46	-	-	27	Target not achieved since training of more officers was affected by restriction on gatherings as a result of COVID-19 Pandemic
		Intergovernmental Framework on Gender (IFG)	-	1	-	-	1	-	Target achieved
		No. of people accessing Gender Research and Documentation Centre	500	800	1000	745	950	200	Target not achieved, There was low turnout to the centre in 3 rd and 4 th quarter due to Corona Virus Pandemic
		Gender Statistics Plan	-	-	1	-	-	1	Target achieved. Implementation of the Plan underway
		Women Empowerment Index Report	-	-	1	-	-	1	Target achieved
		Compliance with gender treaties/	No. of reports on (CSW, UNGASS, UN Security Council	5	5	5	5	5	5	Target achieved. Reports were prepared in compliance with the guidelines and submitted to

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Conventions and obligations monitored	Resolution 1325, AU SDGEA and EAC)							the treaty monitoring entities.
S.P 15.2 Gender and Socio-Economic Empowerment	Sanitary towels to school girls provided	No. of School girls receiving sanitary towels (Millions)	3.7	4.2	-	2.9	1	-	Implementation of the sanitary towels programme moved to Ministry of Education. In 2018/19, the allocated funds were used to clear pending bills relating to FY 2017/18 hence the low achievement.
	Women, youth and PWDs entrepreneurs trained	No. of women entrepreneurs trained on AGPO	110,000	150,000	200,000	142,497	176,534	269,898	Target surpassed. More support received from Partners
		No. of widows trained on entrepreneurship skills	-	500	500	-	551	815	The target was surpassed since more support was received from partners
	National Strategy on Women Economic Empowerment developed	National Strategy on Women Economic Empowerment	-	-	1	-	-	1	Target achieved
	Financial Support provided to Women, Youth and PWD	Amount disbursed to Youth, Women and PWD Groups through UWEZO Fund(In Kshs Billions)	1.0	300	300	467.6	152.4	200	Target not achieved since COVID-19 Pandemic affected the funds disbursement and trainings in 3 rd and 4 th quarter
		No. of groups funded through UWEZO Fund	5,000	3,000	3,000	5,357	1,549	2,032	
		Amount (In Billions) disbursed to women entrepreneurs through WEF	2.3	2.6	3.1	2.212	3.023	2.71	In 2018/19, achievement attributed to aggressive awareness and sensitization on loan uptake and repayment. In 2019/20 restriction on social gatherings due to COVID-19 Pandemic affected disbursement

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									of funds.
		No. of groups trained on entrepreneurship skills and funded through WEF	10,000	14,000	16,000	11,323	13,482	9,837	Target not achieved, Increment in maximum amount available per group from Kshs. 500,000 to Kshs. 750,000 resulted in a few groups being trained in 2018/19 FY. In 2019/20 COVID-19 Pandemic affected training of beneficiaries in 3 rd and 4 th Quarter
		No. of women trained on SACCO formation	2,000	2,500	3,000	2,874	3,523	-	In 2019/20 restriction on social gatherings due to COVID-19 Pandemic affected the trainings which were scheduled for 3 rd and 4 th quarter. Target overachieved in 2018/19 FY due to rigorous sensitization of the members.
	Training and sensitization on GBV undertaken	No. of people sensitized on prevention and response to GBV	15,000	23,500	23,500	18,800	26,909	28,650	Target overachieved due to partnership with County Government and more support received from partners during 16 Days of Activism Against GBV
		No. of Anti-GBV duty bearers trained on prevention and response to GBV	-	135	300	-	200	312	Target over achieved since more support was received from development partners
		No. of institutions sensitized on GBV	-	50	80	-	50	40	Target not achieved due to budget cuts
	Training and sensitization on FGM undertaken	No. of Anti FGM key actors (Administrative officers, Police, religious, medical practitioners, cultural leaders and FGM champions) trained	-	720	4,000	-	730	4,123	Target over achieved due to collaboration and partnership with both state and non-state actors

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Number of people sensitized on FGM issues	5,000	15,000	23,500	5,600	18,800	24,081,	Target over achieved due enhanced campaigns against FGM and commemoration of the International Day of the Girl and International Day for Zero Tolerance to FGM.
PROGRAMME 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P 16.1 General Administration, Planning And Support Services	General administrative services provided	No. of policies/Bills developed/reviewed	2	-	-	2	-	-	Target achieved. National Policy on Gender and Development; and Policy on Eradication of FGM developed
		MTP III Gender Chapter Finalized and submitted	1	-	-	1	-	-	Finalized and submitted.
		SDfG Strategic Plan finalized	-	1	-	-	1	-	Plan under implementation
		Annual reports on implementation of Vision 2030 flagship projects.	1	1	1	1	1	1	Target achieved.
		Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR.	5	5	5	5	5	5	Target achieved.
		Annual Work Plan, cash-flow projections and Procurement Plan.	3	3	3	3	3	3	Target achieved.
		Number of gender officers recruited.	119	84	-	26	62	-	Out of the posts advertised only few candidates qualified and took up the positions. The State Department is in the process of filling the remaining vacant posts in the FY2020/21 subject

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									to availability of funds.
		No. of youth engaged under Internship/ attachment program	10	25	40	15	37	36	COVID-19 Pandemic affected attachment of Youth in 4 th Quarter of 2019/20 FY

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2.2 Analysis of Expenditure trends for the FY 2017/18-2019/20

Table 0.1.2 Analysis of Recurrent Approved Budget Vs Actual Expenditure (Kshs Million)

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE 1035: ASAL						
Gross	5,534.95	1,231.49	978.08	4,827.17	1,213.86	976.28
A-in-A	0.2	-	-	0.14	-	-
NET	5,534.75	1,231.49	978.08	4,827.03	1,213.86	976.28
Compensation to Employees	150.01	154.65	157.25	149.9	154.33	155.95
Transfers	4,207.33	582.06	646.94	3,945.22	582.06	646.94
Other Recurrent	1,177.41	494.78	173.89	731.91	477.47	173.40
VOTE 1132: SPORTS						
Gross	2,584.78	10,605.20	1,312.35	2,560.80	3,491.79	1,218.98
A-in-A	40.54	8,500.40	94.56	40.42	1,402.63	0.40
NET	2,544.24	2,104.80	1,217.79	2,520.38	2,089.16	1,218.58
Compensation of Employees	177.16	204.61	187.12	173.28	203.99	187.77
Current Transfers and Grants	975.14	9,200.89	950.80	988.15	2,103.29	854.25
Other Recurrent	1,432.48	1,199.70	174.43	1,399.37	1,184.51	176.96
VOTE 1133: CULTURE AND HERITAGE						
GROSS	3,030.68	3,478.77	3,405.47	2,997.43	3,357.33	3,247.83
A-in-A	10.60	11.00	488.08	10.55	8.77	376.76
NET	3,020.08	3,467.77	2,667.68	2,986.88	3,348.56	2,505.92
Compensation of employees	270.22	288.10	217.02	270.00	284.02	210.24
Transfers	2,303.85	2,634.12	2,901.46	2,303.85	2,632.94	2,791.42
Other recurrent	456.44	556.55	286.98	423.58	437.63	246.17
VOTE 1184 : LABOUR						
Gross	1,831.44	2,427.16	2,646.02	1,700.5	2,193.36	2,600.63
A-in-A	13.1	437.22	751.41	37.72	437.22	743.32
NET	1,818.34	1,989.94	1,894.61	1,662.78	1,756.14	1,857.31
Compensation to Employees	661.04	645.94	666.32	604.98	657.22	640.44
Transfers	640.78	950.82	1,331.81	633.63	862.86	1,317.24
Other Recurrent	529.63	830.40	647.89	461.89	673.28	642.95
VOTE 1185: SOCIAL PROTECTION						
Gross	15,091.00	18,796.00	29,357.68	13,108.00	18,466.00	28,724.38
A-in-A	40.00	42.00	42.00	31.00	61.00	62.92
NET	15,051.00	18,754.00	29,315.68	13,077.00	18,405.00	28,661.46
Compensation to Employees	1,166.00	1,259.00	1,390.51	1,125.00	1,267.00	1,376.36
Transfers	12,792.00	15,968.00	25,705.40	11,292.00	15,908.00	25,380.55
Other Recurrent	38.00	1,569.00	2,261.77	35.00	1,291.00	1,967.47
VOTE 1212: GENDER						
Gross	1,330	1,435	1,522	1,197	1,280	1,493
A-in-A	-	-	135	-	-	135

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
NET	1,330	1,435	1,387	1,197	1,280	1,358
Compensation for Employees	232	233	272	182	205	259
Transfers	390	472	466	344	472	466
Other Recurrent	708	730	649	671	603	633
TOTAL	29,402.85	37,973.62	39,221.60	26,390.9	30,002.34	37,895.95

Table 2.2 above provides an analysis of the Recurrent Approved budget Vs Actual Expenditure for the period under review.

The Approved Recurrent Budget grew significantly by 29% in the FY 2018/19 compared to FY 2017/18. The growth came down by 3.3% in FY2019/20 compared to FY 2018/19.

During the FY 2017/18 the absorption rate was 89.8%, 79 % in FY 2018/19 and 96.6% in FY 2019/20 this indicates an overall average of 88.5% under the period of review. The Variance in the absorption rates is significantly attributed to Sports Arts and Social Development Fund which was unable to fully absorb the funds allocated to it due to operationalization challenges and also over expenditure on A-in-A on in social protection subsector by KShs. 20Million.

Table 2.3 Analysis of Development Approved Budget Vs Actual Expenditure (Ksh Million)

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE 1035: ASAL						
Gross	3,414.93	5,187.00	5,668.58	3,405.47	5,091.43	4,819.22
GOK	2,676.53	3,303.00	4,473.50	2,667.07	3,289.43	4,472.29
Loans	-	-	-	-	-	-
Grants	738.40	1,884.00	1,195.08	738.40	1,802.00	346.93
Local A-in-A	-	-	-	-	-	-
VOTE 1132: SPORTS						
Gross	2,246.90	675.00	13,650.00	2,280.77	669.60	9,643.10
GOK	1,748.21	5.4	0	1,812.04	0	0
Loans	-	-	-	-	-	-
Grants	498.69	669.6	13,650.00	468.73	669.6	9,643.10
Local A-in-A	-	-	-	-	-	-
VOTE 1133: CULTURE AND HERITAGE						
GROSS	549.94	881.6	503.20	546.74	788.53	484.89
GOK	549.94	881.6	503.20	546.74	788.53	484.89
Loans	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Local A-in-A	0	0	0	0	0	0
VOTE 1184 : LABOUR						
Gross	453.64	1,530.40	1,441.66	303.29	1,043.65	1,201.97
GOK	151.73	441.30	141.66	91.48	157.6	133.97
Loans	301.91	1,100.00	1,300.00	211.81	886.05	1,068.00
Grants	-	-	-	-	-	-

Local A-in-A	-	(10.90)	-	-	-	-
VOTE 1185: SOCIAL PROTECTION						
Gross	13,018.00	12,888.00	14,018.32	9,363.00	12,834.00	11,844.11
GOK	12,330.00	12,491.00	12,743.74	9,022.00	12,437.00	11,805.63
Loans	-	-	906.00	-	-	38.32
Grants	688.00	397.20	368.57	341.00	397.00	377.21
Local A-in-A	-	-	-	-	-	(377.05)
VOTE 1212: GENDER						
Gross	3,187	2,813	2,785	3,187	2,628	2,516
GOK	3,187	2,813	2,778	3,187	2,628	2,516
Loans	-	-	-	-	-	-
Grants	-	-	7.4	-	-	-
Local A-in-A	-	-	-	-	-	-
TOTAL	22,870.41	23,975.00	38,066.76	19,086.27	23,055.21	30,509.29

Table 2.3 above provides an analysis of Development Approved Budget Vs Actual Expenditure for the period under review.

The Development allocation grew by 4.8% in FY2018/19 compared to FY 2017/18 and 58.8% in FY2019/20 compared to FY2018/2019. The absorption rate in FY 2017/18 was 83.5%, 96.2% in FY 2018/19 and 80.2% in FY 2019/20 this indicates an average absorption rate of 86.6% under the period of review.

In the FY 2017/18 the sports subsector had an excess expenditure of Kshs. 33.87 Million. This was attributed to budgets cuts when the commitments had already been incurred and exchequer received. In addition, the Social Protection Subsector had an absorption rate of 72% in FY 2017/18 lower than the average absorption rate for the subsector of 86.6%.

Table 2.4 Analysis of Programme Approved Budget VS Actual Expenditure (KShs. Millions)

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ASAL						
Programme 1: Administration Support Services						
S.P 1.1: Administrative Services	196.43			189.13		
S.P 1.2: Financial and Planning Services	18.94			14.98		
S.P 1.3: ICT Services	4.68			3.31		
TOTAL	220.05	~	~	207.42	~	~
Programme 2: Accelerated ASALs Development						
S.P 2.1: ASALs Development	326.75	477.84	157.60	209.64	452.16	154.61
S.P 2.2: Drought Management	3,826.88	5,681.06	6,295.02	3,921.11	5,599.06	5,446.87
S.P 2.3: Administrative Services	-	259.59	194.04	-	253.40	194.02
TOTAL	4,153.63	6,418.49	6,646.66	4,130.75	6,304.62	5,795.50
Programme 3: Special Initiatives						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
S.P 3.1: Relief and Rehabilitation	4,311.26		-	3,695.76		-
S.P 3.2: Family Protection	264.95		-	198.66		-
TOTAL	4,576.21	-	-	3,894.42	-	-
Total Vote 1035	8,949.89	6,418.49	6,646.66	8,232.59	6,304.62	5,795.50
SPORTS DEVELOPMENT						
Programme 1: Sports						
Sub-Programme 1.1: Sports Training and Competitions	394.33	8,902.56	249.01	360.51	1,795.75	245.56
Sub-Programme 1.2: Development and Management of Sports Facilities	3,897.69	1,852.07	14,235.42	3,959.02	1,843.15	10,134.36
Sub-Programme 1.3: General Administration, Planning and Support Services	539.64	525.16	477.89	522.04	522.55	482.16
Total Vote 1132	4,831.67	11,280.20	14,962.32	4,841.57	4,161.39	10,862.08
CULTURE AND HERITAGE						
PROGRAMME 1 :CULTURE						
Sub- Programme 1.1 Conservation of Heritage	1,070.80	1685.1	2,014.28	1,069.19	1685.1	1,918.76
Sub-Programme 1.2: Public Records and Archives Management	134.34	192.35	145.08	125.68	171.17	130.91
Sub-Programme 1.3: Development and Promotion of Culture	250.43	206.15	132.84	240.75	175.17	114.41
Sub-Programme 1.4: Promotion Of Kenyan Music and Dance	95.83	145.93	0	90	78.3	0
Total Programme 1	1,551.40	2,229.53	2,292.20	1,525.62	2,109.74	2,164.08
Programme 2. The Arts						
Sub- Programme 2.1 Film	722.65	853.53	0	721.96	808.44	0
Sub- Programme 2.2 Performing Arts	0	0	103.34	0	0	87.95
Sub- Programme 2.3 promotion of Kenya Music Dance	0	0	54.70	0	0	49.48
Total Programme 2.	722.65	853.53	158.04	721.96	808.44	137.43
Programme 3. Library						
Sub- Programme 3.1 Library	1,146.57	1005.48	1,319.72	1,142.56	1,002.66	1,294.84
Total Programme 3	1146.57	1005.48	1,319.72	1,142.56	1,002.66	1,294.84
Programme 4: General Administration, Planning and Support Services						
General Administration, Planning and Support Services	160	271.82	138.71	154.03	224.98	136.37
Total Vote 1134	3,580.62	4,360.36	3,908.67	3,544.17	4,145.82	3,732.72
LABOUR						
Programme 1: Promotion of Best labour Practices						
Sub Programme 1.1: Promotion of harmonious industrial relations	386.44	425.89	304.29	330.10	402.24	313.76
Sub Programme 1.2: Regulation of trade unions	12.09	15.15	14.96	10.13	14.38	13.34

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Sub Programme 1.3: Provision of Occupational Safety and Health	244.7	377.18	294.51	230.44	222.46	277.02
Total Programme 1	643.23	818.18	613.77	570.67	639.08	604.12
Programme 2: Manpower Development, Employment and Productivity Management						
Sub Programme 2.1: Human Resource Planning & Development	207.33	379.62	262.65	117.77	293.93	167.95
Sub Programme 2.2: Provision of Industrial Skills	568.3	1,299.60	2,193.73	560.31	665.96	2,050.99
Sub Programme 2.3: Employment Promotion	342.36	364.02	376.91	271.48	1,054.32	354.07
Sub Programme 2.4: Productivity Promotion, Measurement & Improvement	41.25	69.66	76.21	34.64	60.92	76.44
Total Programme 2	1,159.24	2,112.91	2,909.49	984.20	2,075.14	2,649.45
Programme 3: Policy, Planning and General Administrative Services						
Sub Programme 3.1.: Policy, Planning and General Administrative Services	482.61	589.22	564.41	448.90	522.80	549.04
Total Programme 3	482.61	589.22	564.41	448.90	522.80	549.04
Total Vote 1184	2,285.08	3,520.31	4,087.67	2,003.78	3,237.02	3,802.61
SOCIAL PROTECTION						
Programme 1: Social Development and Children Services						
Sub Programme 1.1: Community Mobilization & Development	743.38	616.58	719.74	239.76	587.09	691.64
Sub Programme 1.2: Social Welfare and Vocational Rehabilitation	491.40	1046.67	679.03	544.50	933.08	768.20
Sub Programme 1.3: Child Community Support Services	2,182.03	1945.77	2430.51	1,775.41	1,932.28	1,436.70
Sub Programme 1.4: Child Rehabilitation & Custody	383.66	530.79	474.71	261.51	522.48	446.78
Total Programme 1	3,800.47	4,139.81	4,303.99	2,821.18	3,974.92	3,343.32
Programme 2: National Safety Net Program						
Sub Programme 2.1: Social Assistance to Vulnerable Groups	24,071.20	27,277.13	38,834.40	19,174.22	27,063.65	37,373.60
Total Programme 2	24,071.20	27,277.13	38,834.40	19,174.22	27,063.65	37,373.60
Programme 3: General Administration, Planning and Support Services						
Sub Programme 3.1: General Administration, Planning and Support Services	206.08	267.34	237.59	193.69	262.10	228.46
Total Programme 3	206.08	267.34	237.59	193.69	262.10	228.46
Total Vote 1185	28,077.75	31,684.28	43,375.98	22,189.09	31,300.67	40,945.38
GENDER						
Programme 1: Community Development	2,130	2,075	2,130	2,130	2,075	2,130
Total Programme 3	2,130	2,075	2,130	2,130	2,075	2,130
Programme 2: Gender Empowerment						
Sub- Programme 1: Gender and	268	801	743	209	669	732

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Social Economic Empowerment						
Sub- Programme 2: Gender Mainstreaming	1,446	1,119	1,139	1,402	935	869
Total Programme 2	1,714	1,920	1,882	1,611	1,604	1,601
PROGRAMME 3: General Administration, Planning and Support Services						
SP 3.1 General Administration and Planning	672	253	210	644	231	200
SP 3.2 Gender Field Services	-	-	85	-	-	77
Total Programme 3	672	253	295	644	231	278
Total Vote : 1212	4,516	4,248	4,307	4,385	3,910	4,009
GRAND TOTAL	52,241.00	61,895.48	77,288.30	45,196.19	53,059.58	68,771.65

Table 2.4 above shows the Programme Approved budget Vs Actual expenditure for the sector for the period under review.

The approved programme budget increased from Kshs.52.8 billion in 2017/18 financial year to Kshs.61.9 billion in 2018/19 financial year, and Kshs.77.3 billion in 2019/20 financial year. This translates to 18.4% increase between 2017/18 and 2018/19; and 24.8% increase between 2018/19 and 2019/20.

The absorption rate for the sector was 86.5% in 2017/18, 87.5% in 2018/19 and 88.9% in 2019/20 financial years. This translates to an average absorption rate of 87.6% for the sector.

Table 2.5 Analysis of Programme Approved Budget Vs Actual Expenditure (Kshs Million)

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ASALs						
Programme 1: Special Initiatives						
Current Expenditure	4,576.21	~	~	3,894.44	~	~
Compensation of Employees	~	~	~	~	~	~
Use of Goods and Services	1,008.76	~	~	579.10	~	~
Grants and other Transfers	3,567.45	~	~	3,315.34	~	~
Social Benefits	~	~	~	~	~	~
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~
Capital Grants and Transfers to other levels of Govt.	~	~	~	~	~	~

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development		~	~		~	~
Total for Programme 1	4,576.21	~	~	3,894.44	~	~
Programme 2: Accelerated ASAL Development						
Current Expenditure	743.21	1,231.49	978.08	729.28	1,213.86	976.28
Compensation of Employees	37.39	154.65	157.25	37.39	154.33	155.95
Use of Goods and Services	65.96	491.02	165.65	62.03	473.78	166.22
Grants and other Transfers		582.06	646.94	629.86	582.06	646.94
	639.86					
Other Recurrent	~	3.76	8.24	~	3.69	7.17
Capital Expenditure	3,410.40	5,187.00	5,668.58	3,401.47	5,090.76	4,819.22
Acquisition of Non-Financial Assets	12.00	32.00	14.00	11.77	~	13.99
Capital Grants and Transfers to other levels of Govt.	3,383.40	5,140.00	5,648.08	3,383.40	5,088.79	4,799.93
Other Development	15.00	15.00	6.50	6.30	1.97	5.29
Total for Programme 2	4,153.61	6,418.49	6,646.66	4,130.75	6,304.62	5,795.50
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	215.52	~	~	203.17	~	~
Compensation of Employees	112.62	~	~	112.51	~	~
Use of Goods and Services	93.36	~	~	81.48	~	~
Grants and other Transfers	~	~	~	~	~	~
Social Benefits	7.60	~	~	7.57	~	~
Other Recurrent	1.94	~	~	1.61	~	~
Capital Expenditure	4.53	~	~	4.00	~	~
Acquisition of Non-Financial Assets	4.53	~	~	4.00	~	~
Capital Grants and Transfers to other levels of Govt.	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
Total for Programme 3	220.05	~	~	207.17	~	~
Total for ASAL Sub-Sector	8,949.87	6,418.49	6,646.66	8,232.36	6,304.62	5,795.50
SPORTS DEVELOPMENT						
PROGRAMME 1: Sports						
Current Expenditure	2,584.78	10,605.20	1,312.32	2,560.80	3,491.79	1,218.98
Compensation of employees	177.16	204.61	187.12	173.28	203.99	187.77
Use of goods and services	1,388.72	1,188.76	181.82	1,378.83	1,173.63	184.39
Grants and other transfers	975.14	9,200.89	942.78	988.15	2,103.29	846.25
Other Recurrent	43.76	10.94	0.6	20.54	10.88	0.57

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure	2,246.90	675.00	13,650.00	2,280.77	669.60	9,643.10
Acquisition of Non-Financial Assets	1,748.21	5.40	-	1,812.04	0.00	0
Capital Grants to Government Agencies	498.69	669.60	13,650	468.73	669.60	9,643.10
Other Development	-	-	-	-	-	-
Total for Programme 1	4,831.68	11,280.20	14,962.35	4,841.57	4,161.39	10,862.08
Total for Sports Development	4,831.68	11,280.20	14,962.35	4,841.57	4,161.39	10,862.08
CULTURE AND HERITAGE						
PROGRAMME 1: Culture						
Current Expenditure	1,471.41	1,722.94	2,241.14	1,445.73	1,664.32	2,113.15
Compensation of employees	107.03	131.40	116.70	107.03	127.84	109.92
Use of goods and services	313.16	281.44	132.98	290.99	226.38	107.60
Grants and other transfers	1,045.45	1,310.10	1,973.28	1,045.45	1,310.1	1,877.76
Other Recurrent	5.77	-	18.18	2.26	-	17.87
Capital Expenditure	79.99	506.6	51.06	79.9	445.37	50.93
Acquisition of Non-Financial Assets	37.49	111.60	10.06	37.4	51.77	9.93
Capital Grants to Government Agencies	42.5	385.00	41	42.5	385	41.00
Other Development	0	10.00	0	0	8.6	0
Total for Programme 1	1,551.40	2,229.54	2,292.20	1,525.63	2,109.69	2,164.08
PROGRAMME 2: The Arts						
Current Expenditure	700.51	778.54	158.04	699.81	765.333	137.43
Compensation of employees	72.25	71.10	21.12	72.25	73.03	19.43
Use of goods and services	36.06	60.24	51.72	33.93	47.31	44.75
Grants and other transfers	588.9	644.95	85.20	591.04	643.991	73.25
Other Recurrent	3.3	2.25	0	2.59	1.002	0
Capital Expenditure	22.14	75	0	22.14	43.11	0
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	22.14	45.00	0	22.14	37.5	0
Other Development	-	30.00	0	-	5.61	0
Total for Programme 2	722.65	853.54	158.04	721.95	808.443	137.43
PROGRAMME 3: Library Services						
Current Expenditure	698.77	705.48	867.58	694.94	702.66	860.88
Compensation of employees	4.14	-	6.60	4.14	-	6.60
Use of goods and services	22.85	26.41	18.00	19.02	23.59	13.87

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants and other transfers	671.78	679.07	842.98	671.78	679.07	840.41
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	447.81	300	452.14	447.62	300	433.96
Acquisition of Non-Financial Assets	2.14	~	18.74	1.95	~	0.56
Capital Grants to Government Agencies	445.67	300.00	433.4	445.67	300	433.40
Other Development	0	0	0	0	0	0
Total for Programme 3	1146.58	1005.48	1,319.72	1142.56	1002.66	1,294.84
PROGRAMME 4: General Administration and Support Service						
Current Expenditure	160	271.82	138.71	154.03	224.73	136.37
Compensation of employees	98.4	85.60	72.60	96.69	83.14	74.29
Use of goods and services	60.6	155.57	63.07	56.54	122	59.09
Grants and other transfers	~	~	~	~	~	~
Social Benefits	~	~	~	~	~	~
Other Recurrent	1	30.65	3.04	0.8	19.59	2.99
Capital Expenditure	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~
Capital Grants to Government Agencies	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
Total for Programme 4	160	271.82	138.71	154.03	224.73	136.37
Total for Culture & Heritage	3,580.63	4,360.38	3,908.67	3,544.17	4,145.52	3,732.72
LABOUR						
Programme 1: Promotion of Best labour Practices						
Current Expenditure	599.45	673.81	557.31	520.89	622.74	549.76
Compensation of Employees	391.32	351.65	370.94	351.80	357.43	361.56
Use of Goods and Services	171.88	299.43	168.21	135.60	256.89	175.61
Grants and other Transfers	34.85	12.47	13.08	32.23	6.90	6.00
Social Benefits	~	~	~	~	~	~
Other Recurrent	1.40	10.16	5.08	1.25	1.52	6.60
Capital Expenditure	43.78	150.90	56.46	49.79	19.64	54.36
Acquisition of Non-Financial Assets	43.78	150.90	56.46	49.79	19.64	54.36
Capital Grants and Transfers to other levels of Govt.	~	~	~	~	~	~

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	-	-	-	-	-	-
Total for Programme 1	643.23	824.60	613.77	570.68	642.38	604.12
Programme2: Manpower Development, Employment and Productivity Management						
Current Expenditure	749.39	1,162.53	1,524.29	730.71	1,046.98	1,501.83
Compensation of Employees	114.95	115.69	132.22	106.60	118.40	126.89
Use of Goods and Services	27.01	106.50	70.63	22.14	75.43	61.90
Grants and other Transfers	605.93	938.24	1,318.74	601.40	851.06	1,311.24
Social Benefits	-	-	-	-	-	-
Other Recurrent	1.50	2.10	2.71	0.57	2.09	1.80
Capital Expenditure	409.86	1,379.50	1,385.20	253.50	1,023.26	1,147.62
Acquisition of Non-Financial Assets	89.78	91.62	157.41	49.75	142.53	66.78
Capital Grants and Transfers to other levels of Govt.	-	130.48	25.00	-	-	25.00
Other Development	320.08	1,157.40	1,202.79	203.74	880.73	1,055.84
Total for Programme 2	1,159.24	2,542.03	2,909.49	984.20	2,070.24	2,649.45
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	482.61	590.82	564.41	448.90	524.40	549.04
Compensation of Employees	154.76	178.60	163.16	146.58	183.00	151.99
Use of Goods and Services	309.91	405.17	397.80	284.68	338.69	395.85
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	17.94	7.05	3.44	17.64	2.71	1.20
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	482.61	590.82	564.41	448.90	524.40	549.04
Total for Labour Sub-sector	2,285.08	3,957.56	4,087.67	2,003.78	3,237.02	3,802.61
SOCIAL PROTECTION						
Programme 1: Social Development and Children Services						
Current Expenditure	2,905.50	3,413.62	3,298.15	2,559.67	3,301.07	2,866.48
Compensation of Employees	1,031.65	1,096.24	1,213.69	991.13	1,107.33	1,198.71

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and Services	616.83	849.52	601.6	380.68	785.99	567.22
Grants and other Transfers	1,244.22	1,458.56	1,478.03	1,176.63	1,398.88	1,096.58
Social Benefits	-	-	-	-	-	-
Other Recurrent	12.80	9.31	4.83	11.23	8.87	3.97
Capital Expenditure	894.97	726.19	1,005.84	261.51	673.85	476.84
Acquisition of Non-Financial Assets	44.47	-	106.34	166.21	-	55.51
Capital Grants and Transfers to other levels of Government	835.00	540.50	896.50	95.30	540.50	418.38
Other Development	15.50	185.69	3.00	-	133.35	2.95
Total for Programme 1	3,800.47	4,139.81	4,303.99	2,821.18	3,974.92	3,343.32
Programme2: National Social Safety Net						
Current Expenditure	12,020.77	15,115.03	25,821.94	10,145.98	14,903.29	25,629.44
Compensation of Employees	23.70	39.84	52.25	23.70	39.83	55.50
Use of Goods and Services	442.04	555.06	1542.32	281.80	344.95	1,289.97
Grants and other Transfers	11,544.45	14,509.13	24,227.37	10,112.61	14,509.13	24,283.97
Social Benefits	-	-	-	-	-	-
Other Recurrent	10.58	11.00	-	9.68	9.38	-
Capital Expenditure	12,050.43	12,162.10	13,012.46	8,764.93	12,160.36	11,744.16
Acquisition of Non-Financial Assets	117.74	-	487.62	72.08	-	0.15
Capital Grants and Transfers to other levels of Government	11,168.09	11,644.00	11,574.77	8,216.05	11,644.00	11,212.32
Other Development	764.60	518.10	950.07	476.80	516.36	531.69
Total for Programme 2	24,071.20	27,277.13	38,834.40	19,174.22	27,063.65	37,373.60
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	204.33	267.34	237.59	191.99	262.10	228.46
Compensation of Employees	120.70	122.86	124.57	116.12	120.08	122.15
Use of Goods and Services	64.57	143.43	112.02	62.22	140.98	105.42
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	19.06	1.05	1.00	13.65	1.04	0.89
Capital Expenditure	1.75	-	-	1.70	-	-
Acquisition of Non-Financial Assets	1.75	-	-	1.70	-	-
Capital Grants and Transfers to other levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Total Programme 3	206.08	267.34	237.59	193.69	262.10	228.46
Total for Social Protection	28,077.75	31,684.28	43,375.98	22,189.09	31,300.67	40,945.38
GENDER						
Programme 1: Community Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,130	2,075	2,130	2,130	2,075	2,130
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	2,130	2,075	2,130	2,130	2,075	2,130
Other Development	-	-	-	-	-	-
Total for Programme 1	2,130	2,075	2,130	2,130	2,075	2,130
Programme 2: Gender Empowerment						
Current Expenditure	658	1,182	1,227	553	1,050	1,215
Compensation of Employees	177	153	97	132	137	96
Use of Goods and Services	91	546	519	77	431	512
Grants and other Transfers	390	472	601	344	472	601
Other Recurrent	-	11	10	-	10	6
Capital Expenditure	1,057	738	655	1,057	554	386
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	1,057	738	647.6	1,057	554	385
Other Development	-	-	-	-	-	-
Total for Programme 2	1,715	1,920	1,882	1,610	1,604	1,601
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	672	253	295	645	231	278
Compensation of Employees	55	80	175	50	68	163
Use of Goods and Services	599	158	119	580	155	114
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	18	15	1	15	8	1
Capital Expenditure						

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.		-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	672	253	295	645	231	278
Total for Gender	4,517	4,248	4,307	4,385	3,910	4,009
TOTAL FOR SECTOR	52,241.00	61,895.48	77,288.33	45,196.19	53,059.58	68,771.65

Table 2.6 Analysis of Recurrent Approved Budget Vs Actual Expenditure for SAGAs (Kshs. Million)

Vote Name: State Department for ASALs						
National Drought Management Authority						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
GROSS	639.87	582.05	646.54	639.88	582.06	621.17
A-in-A- Internally Generated Revenue	-	-	-	-	-	-
Net – Exchequer	639.87	582.05	646.54	639.88	582.06	621.17
Compensation of Employees	470.06	472.58	490.1	468.45	472.5	485.15
Other Recurrent	83.15	103.26	99.31	78.43	90.51	86.53
Insurance	53.36	64	63.34	50	51.48	51.19
Utilities	5.2	5.2	5.2	4.23	4.58	3.84
Rent	24.59	25.56	21.87	24.2	26.66	22.01
Contracted guards & cleaners	-	8.5	8.9	-	7.79	9.49
Others - use of goods & services	86.66	6.21	57.13	93	19.05	49.49
TOTAL	639.87	582.05	646.54	639.88	582.06	621.17
STATE DEPARTMENT FOR SPORTS DEVELOPMENT						
Anti-Doping Agency of Kenya						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	300	257.47	257.47	300	252.32	257.47
A-in-A	-	-	-	-	-	-
Net- Exchequer	300	257.47	257.47	300	252.32	257.47
Compensation of Employees	84.29	84.29	84.29	52.87	79.59	79.41
Use of goods and services	-	-	-	-	-	-
Insurance	1.5	1.5	1.5	1.2	1.14	1.37
Utilities	1	1	1	1.63	1.75	2.19
Rent	22.5	22.5	22.5	20.73	23.05	23.35

Contracted Professional Services	1.8	1.8	2	1.7	1.74	1.9
Others	188.91	146.38	146.18	221.87	145.05	149.24
Kenya Academy of Sports						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	29.5	44.35	45.65	29.5	43.45	45.65
A-in-A	~	~	~	~	~	~
Net- Exchequer	29.5	44.35	45.65	29.5	43.45	45.65
Compensation of Employees	12.28	23.94	30.1	12.28	24.44	30.1
Other Recurrent						
Insurance	~	~	3.9	~	~	3.9
Utilities	~	~	~	~	~	~
Rent	~	~	~	~	~	~
Contracted Professionals	~	~	~	~	~	~
Others	17.22	20.41	11.65	17.22	19.72	11.65
Sports Kenya						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	289.33	428.08	434.42	272.48	428.04	397.35
A-in-A	166.07	105.56	94.16	149.22	110	94.16
Net- Exchequer	123.26	322.52	340.26	123.26	318.04	303.19
Compensation of Employees	195.28	198.71	303.99	209.43	195.28	300.24
Use of goods and services	42	177.5	47.16	16.02	134.56	21.13
Insurance	~	~	3.6	~	~	0.92
Utilities	30	32.58	51.28	30	32.58	47.39
Rent	N/A	N/A	N/A	N/A	N/A	N/A
Contracted Professional Services	22.05	19.29	28.39	17.03	65.62	27.67
Others	~	~	~	~	~	~
Sports, Arts and Social Development Fund						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	~	25	251.00	~	8.37	251.00
A-in-A- Internally Generated Revenue	~	~	~	~	~	~
Net- Exchequer	~	25	251.00	~	8.37	251.00
Compensation of Employees	~	2.31	137.93	~	2.52	133.42
Use of goods and services	~	~	~	~	~	~
Insurance	~	~	2.04	~	~	2.2
Utilities	~	~	~	~	~	0.85

Rent	-	-	13.36	-	-	13
Contracted Professional Services	-	-	1.21	-	-	1.21
Other Recurrent	-	22.69	96.46	-	5.85	100.32
STATE DEPARTMENT FOR CULTURE AND HERITAGE						
National Museums of Kenya						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	1,306.00	1,519.30	1,973.28	1,335.73	1,622.47	1,873.49
A-in-A	280.00	249.20	380.58	309.73	352.37	280.79
Net Exchequer	1,026.00	1,270.10	1,592.70	1,026.00	1,270.10	1,592.70
Compensation to employees	965.90	1,043.94	1,354.83	963.38	1,122.35	1,300.92
Other Recurrent	340.10	475.36	618.45	372.35	500.12	572.57
Insurance	56.94	61.75	61.20	56.94	68.06	89.92
Utilities	20.21	14.31	26.29	25.21	25.51	21.73
Rent	-	-	-	-	-	-
Contracted Professional Services	35.29	23.90	36.15	27.51	50.99	67.81
NPI	28.50	28.50	278.20	28.50	28.50	278.20
IPR	20.00	40.00	20.00	20.00	40.00	20.00
Others	179.16	306.90	196.61	214.19	287.06	94.91
Kenya Cultural Centre						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	92	82	85.2	90	81	73.3
A-in-A	52	42	50	50	41	38.1
Net Exchequer	40	40	35.2	40	40	35.2
Compensation of employees	32.1	23.9	22.2	19.1	14.9	22
Other recurrent	59.9	58.1	63	70.9	66.1	51.3
Insurance	5.1	2.2	2.4	2.2	1.2	3.2
Utilities	2.2	2.8	2.8	2.2	2.5	1.8
Rent						
contracted professional(guards & cleaners)	7.2	9.7	8.7	12.9	12.3	7.5
Others	45.4	43.4	49.1	53.6	50.1	38.8
Kenya National Library Services						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	671.45	679.07	842.98	682.72	696.17	797.89
A-in-A	45.00	47.00	55.00	56.28	64.10	53.83
Net Exchequer	626.45	632.07	787.98	626.45	632.07	744.06

Compensation of employees	525.00	535.00	657.60	529.44	529.42	578.65
Other recurrent	146.45	144.07	185.39	153.28	166.75	219.24
Insurance	14.51	14.51	58.72	14.51	57.72	58.72
Utilities	20.43	23.70	28.40	24.25	23.74	28.40
Rent	0.82	1.70	1.50	1.09	1.09	1.28
contracted professional (guards & cleaners)	24.47	24.64	28.22	25.40	25.48	28.67
Others	86.23	79.52	68.55	88.04	58.72	102.17
STATE DEPARTMENT FOR LABOUR						
National Industrial Training Authority (NITA)						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
GROSS	401.40	748.04	1,068.74	401.40	748.04	1,061.29
LEVY	-	-	119.81	-	-	135.11
A-in-A - Internally Generated Revenue	-	419.12	603.51	-	501.40	580.76
Net- Exchequer	401.40	328.92	345.42	401.40	246.64	345.42
Compensation of Employees	401.40	704.00	666.69	401.40	704.00	659.24
Other Recurrent	-	-	402.05	-	-	-
<i>Insurance</i>	-	-	67.00	-	-	67.00
<i>Utilities</i>	-	34.60	37.30	-	34.60	37.30
<i>Rent</i>	-	0.7	0.70	-	0.7	0.70
<i>Contracted professional services (Guards and Cleaners)</i>	-	6.94	23.83	-	6.94	23.83
<i>Others</i>			273.22			273.22
National Employment Authority (NEA)						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
GROSS	205.00	190.00	250.00	205.00	190.00	245.50
A-in-A - Internally Generated Revenue	5.00	10.00	20.00	5.00	10.00	20.00
Net Exchequer	200.00	180.00	230.00	200.00	180.00	225.50
Compensation of Employees	10.00	8.00	-	-	-	-
Other Recurrent	195.00	182.00	250.00	195.00	182.00	245.50
Insurance	1.7	3.0	5.0	1.6	2.7	4.5
Utilities	0.2	0.7	0.8	0.4	0.8	0.8
Rent	-	3.0	4.0	-	3.0	3.0
Contracted professional services (Guards and Cleaners)	-	2.0	5.0	-	6.8	10.6
Others	193.1	173.3	235.2	193.0	168.7	226.6

STATE DEPARTMENT FOR SOCIAL PROTECTION						
CHILD WELFARE SOCIETY OF KENYA (CWSK)						
Economic Classification	APPROVED ESTIMATES			EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	757.25	944.80	1,194.25	688.00	935.00	353.00
A-in-A	-	-	-	23.67	22.00	19.00
NET	757.25	944.80	1,194.25	711.67	957.00	372.00
Compensation of Employees	300.00	324.00	324.00	270.00	306.00	291.00
Other Recurrent	154.75	40.80	290.25	74.00	43.00	44.00
Insurance	5.00	5.50	5.50	4.00	4.30	5.20
Utilities	15.00	17.00	18.00	14.00	15.00	16.00
Rent	11.00	12.40	13.00	10.20	11.30	11.50
Subscriptions to International Organizations	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	15.00	15.60	17.00	14.00	14.00	16.00
Others(	256.50	529.50	526.50	130.00	167.00	139.00
National Council for Persons With Disabilities						
Economic Classification	APPROVED ESTIMATES			EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	1,455.45	1,461.57	1,461.38	1,089.43	1,434.46	1,461.17
A-in-A	3.25	1.60	1.60	1.24	1.69	1.39
NET	1,452.20	1,459.97	1,459.78	1,088.19	1,433	1,460
Compensation of Employees	131.50	137.79	140.50	129.64	137.98	136.33
Other Recurrent	1,246.00	1,238.61	1,226.37	870.24	947	1,443
Insurance	18.00	18.60	21.50	17.61	19.84	22.37
Utilities	1.20	1.20	1.20	0.87	1.10	1.07
Rent	-	-	-	-	0.06	0.07
Subscriptions to International Organizations	-	-	-	-	-	-
Contracted Professional(Guards & Cleaners)	1.20	1.30	1.30	1.17	1.18	1.22
Others(	57.55	64.07	70.51	49.68	63.50	72.76
Street Families Rehabilitation Fund (SFRTF)						
Economic Classification	APPROVED ESTIMATES			EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	264.00	244.00	245.00	264.00	172.00	274.00
A-in-A	-	-	-	-	-	-
NET	264.00	244.00	245.00	264.00	172.00	274.00
Compensation of Employees	-	-	-	-	-	-

Other Recurrent	170.00	135.00	145.00	170.40	111.00	129.00
Insurance	-	-	-	-	-	-
Utilities	94.00	109.00	100.00	93.60	61.00	145.00
Rent	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others(-	-	-	-	-	-
National Council for Children Services (NCCS)						
Economic Classification	APPROVED ESTIMATES			EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	50.00	45.57	46.50	43.57	43.05	46.50
A-in-A	-	-	-	-	-	-
NET	50.00	45.57	46.50	43.57	43.05	46.50
Compensation of Employees	-	-	-	-	-	-
Other Recurrent	50.00	45.57	46.50	43.57	43.05	46.50
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others(-	-	-	-	-	-
STATE DEPARTMENT FOR GENDER						
WOMEN ENTERPRISE FUND						
Economic Classification	APPROVED ESTIMATES			EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	115.2	210.2	310	115.2	210.2	310
A-in-A	-	-	135	-	-	135
NET Exchequer	115.2	210.2	175	115.2	210.2	175
Compensation for Employees	115.2	210.2	270.3	115.2	210.2	270.3
Use of goods and Services	-	-	38.4	-	-	38.4
Other Recurrent	-	-	1.3	-	-	1.3
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
contracted professional(guards & cleaners)	-	-	1.3	-	-	1.3
Others	-	-	-	-	-	-
Anti-FGM Board						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	92	97	120.4	86	96	120.4
A-in-A	-	-	-	-	-	-
NET Exchequer	92	97	120.4	86	96	120.4
Compensation for Employees	12	10	19.5	12	10	13
Use of goods and Services	-	-	88.7	-	-	88.7
Other Recurrent	80	87	12.2	74	86	18.7
Insurance	1.1	1.1	1.1	1.1	1.1	1.1
Utilities	0.6	0.6	0.6	0.6	0.6	0.6
Rent	6.4	6.4	6.4	6.4	6.4	6.4
contracted professional (guards & cleaners)	1.4	1.4	1.4	1.4	1.4	1.4
Others	70.5	77.5	2,7	64.5	76.5	9.2
UWEZO Fund						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	182.775	170.301	170.8	77.605	82.243	170.8
A-in-A- Internally generated revenue	-	-	-	-	-	-
NET Exchequer	182.775	170.301	170.8	77.605	82.243	170.8
Compensation for Employees	3.6	3.6	6.2	6.461	5.724	6.2
Use of goods and Services	160.324	143.164	138.34	51.562	56.48	138.34
Other Recurrent	18.851	17.16	17.6	17.16	17.16	17.16
Insurance	0.8	0.8	0.8	0.8	0.8	0.8
Utilities	1.6	1.6	1.6	1.6	1.6	1.6
Rent	12	12	12	12	12	12
contracted professional (guards & cleaners)	2.76	2.76	2.76	2.76	2.76	2.76
Others	1.691	-	-	-	-	-

2.3 Analysis of Performance of Capital Projects for the FY 2017/18-2019/20

Table 2.7 Analysis of Recurrent Approved Budget VS Actual Expenditure – Annexed on Page No.173

2.4 Analysis of Review of Pending Bills for the FY 2017/18-2019/20

During the period under review, the recurrent pending bills due to lack of exchequer grew by 2.8% in FY 2018/19 compared to FY 2017/18 and further dropped significantly by 66% in FY 2019/20. Subsequently, the pending bills due to lack of provision grew by 16% in FY 2018/19 compared to FY 2017/18 and further dropped by 29% in FY 2019/20.

The Development pending bills as a result of Lack of exchequer dropped by 73% in FY 2018/19 compared to FY 2017/18 and grew significantly by 79% in FY2019/20. Subsequently the Development bills as a result of lack of provision dropped by 20% in FY2018/19 compared to FY 2017/18 and further by 25% in FY 2019/20.

Table 2.8 Summary of Pending Bills by Nature and Type (KShs. in Millions)

Type/Nature.	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
1.Recurrent	604.53	621.31	209.53	178.88	208.00	148.88
Compensation of Employees	-	-	-	76.55	76.55	70.12
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	88.28	183.31	45.52	178.88	208	148.88
Social benefits e.g. NHIF, NSSF	516.25	438	155.3	-	-	-
Other Expenses	-	-	8.71	-	-	-
2. Development	88.43	23.47	114.48	5,067.16	4,023.20	3,020.33
Acquisition of Non-Financial assets	35.67	23.47	114.48	-	-	-
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	52.76	-	-	-	-	-
Others- State Department for Sports (CHAN & Regional stadia)	-	-	-	5,067.16	4,023.20	3,020.33
Total Pending Bills	692.96	644.78	324.01	5,246.04	4,231.20	3,169.21

**CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD
2021/22 – 2023/24**

3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides information on the Sector’s programmes and their objectives, sub-programmes, expected outcomes, outputs, key performance indicators, budgetary requirements and proposed allocation for the MTEF period 2021/22 -2023/24. The sector has 12 programmes as indicated below:

3.1.1 Programmes and their Objectives

	Programmes	Objectives
1.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, enhance community resilience and end drought emergencies in Kenya.
2.	Sports	To promote and develop sports
3.	Culture Development	To promote, preserve and maintain positive and diverse cultures for national identity
4.	The Arts	To harness, develop and promote the creative arts industry
5.	Library Services	To enhance preservation and conservation of the National documentary heritage
6.	Promotion of Best Labour Practices	To promote harmonious industrial relations, and a safety and health culture at work
7.	Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country’s workforce
8.	Social Development and Children Services	To empower communities for effective participation in social-economic activities as well as to provide protection and care to children and victims of human trafficking
9.	National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to meet basic human needs and live a dignified life
10.	Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities
11.	Gender Empowerment	To mainstream gender in Government and the private sector; and to promote equitable socio-economic development for women, men, girls and boys
12.	General Administration Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities

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

Table 3.1: Programme/Sub-programme, Outcome, Outputs, and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS									
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT									
Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands									
S.P 1.1: ASAL Development	Directorate of ASALS	Livelihood in ASALS diversified	No. of livelihood enterprises established	2	3	2	2	-	-
			No. of vegetable production demo sites developed	3	10	3	-	-	-
			No. of fodder cultivation farms under reseeding farm programme	-	-	-	2	-	-
			No. of communities enrolled in " Agro-Nutrition work" and vegetable cultivation programme	-	-	8	7	-	-
		Sustainable natural resources management	No. of boreholes drilled, equipped and in use	10	-	5	-	-	-
			No. of boreholes water abstraction systems improved (solarization of boreholes and rehabilitation of water pans)	-	-	2	1	-	-
			No. of water conservation structures improved	-	-	1	2	-	-
			No. of farmer groups trained	-	-	10	10	-	-
		Integrated information system	New datasets uploaded to the GIS under existing categories	5	5	5	5	5	5
			No. of partners linked to the ASAL GIS	15	-	20	-	-	-
			No. of inter-agency linkages created	-	-	3	5	5	5
			No. of consultative forums held to provide and update developmental information that feeds into the ASALS Knowledge Management	1	0	1	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			System (KMS)						
S.P 1.2: Drought Management	National Drought Management Authority	Drought and Food Security information	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
			No. of Food Security Assessment Reports produced and disseminated.	46	46	46	46	46	46
		Vulnerable and drought affected households supported	No. of beneficiary households under regular programme	100,000	100,538	101,800	125,850	133,850	133,850
			No. of beneficiary households under emergency scale-up during drought	60,000	8,732	30,000	60,000	70,000	70,000
			No. of counties benefiting from KSEIP/HSNP	4	4	6	8	8	8
		Effective response to drought episodes	No. of County and Ward Drought Contingency Plans produced to inform response plans	23	23	33	38	42	45
			No. of preemptive drought response requests from counties supported through the DCF business process	7	8	10	14	16	18
			Number of EDE /drought coordination forums held (national/county level)	41	43	48	52	62	62
		Resilience of ASAL communities built	No. of community based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties	310	124	310	250	270	275
			No. of people supported through cash/food for assets	100,000	-	100,000	150,000	150,000	200,000
S.P 1.3: Peace Building and Conflict Management	Directorate of ASALs	Sustainable Peace and Socio-economic coordinated and	No. of programmes developed and implemented	1	1	-	-	1	-
			No. of peace dividend projects implemented	6	5	-	5	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		implemented	No. of MoUs signed	1	1	-	-	1	-
	DASAL/KDR DIP	Social and economic services for refugee host communities supported	No. of water, sanitation and solid waste facilities rehabilitated and constructed	150	74	201	302	-	-
No. of health facilities constructed, renovated, equipped and in operation			50	0	161	194	-	-	
Kilometers of roads constructed and rehabilitated			50	0	38.5	77	-	-	
No. of school facilities constructed, renovated ,equipped and in operation			50	0	238	301	-	-	
Environment and Natural resources rehabilitated and restored		Hectares of land restored and rehabilitated	250	0	318	1,712	-	-	
		No. of beneficiaries with access to improved energy sources	1000	0	2,182	2,500	-	-	
		No. of beneficiaries trained on alternative energy sources	125	0	221	275	-	-	
Communities' resilience and livelihoods improvement.		No. of self-help groups/community groups funded to undertake livelihood activities	200	200	1,804	3,000	-	-	
		No. of self-help groups/community groups capacity built	0	0	1,804	3,000	-	-	
		No. of producer organizations formed and supported with grants	0	0	0	2,400	-	-	
S.P 1.4: General Administration and Support Services	Administrati on	Administrative support services	No. of budget reports produced	5	5	5	5	5	5
			No. of monitoring and evaluation reports produced	15	12	15	20	20	20
			No. of best practices adopted	1	1	2	2	-	-
			No. of staff trained	138	6	60	150	160	160

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 2: SPORTS									
Outcome: Excellence in Sports Performance									
S.P 2.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping campaign and enforcement	No. of intelligence-based tests carried out	1,250	1,028	1,300	1,350	1,400	1,450
			No. of Persons sensitized on Anti-Doping issues	13,400	9,199	13,600	13,800	14,000	14,200
	Department of Sports	Sports services	No. of teams presented in international sports competitions.	70	34	35	40	50	60
			No. of International sports competitions hosted	5	6	6	7	8	10
			Number of disability sports teams funded	16	5	17	7	8	10
	Kenya Academy of Sports	Sports Skills developed	No. of trainees enrolled for training	10,000	2,665	10,500	3,000	3,500	4,000
			No. of sports technical and administration personnel trained	150	179	200	300	350	400
			No. of sports academies established	N/A	N/A	20	20	20	20
			No. of research programs on sports talent conducted.	1	2	2	2	3	3
	Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered	100	41	150	200	250	300
			No. of new professional sports persons licensed	40	51	55	70	85	100
			No. of new Professional sports bodies licensed	5	5	10	15	20	25
			No. of new Sports organizations Inspected	15	1	20	30	40	45
			% of Court Cases managed and handled	100	100	100	100	100	100
	S.P 2.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure developed	No. of new national stadia developed and upgraded to international standards (Kirigiti-Kiambu, Wang'uru-Kirinyaga, Posta-Nairobi and Jomo Kenyatta Mamboleo-	N/A	N/A	4	5	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			Kisumu, City Stadium Nairobi)							
			No. of regional and county stadia constructed and upgraded to international standards (Chuka, Kipchoge Keino, Kamariny, Marsabit, Wote, Karatu)	2	0	3	4	5	5	
		Sports facilities regulated and licensed	Regulations on standards developed	NA	NA	NA	1	-	-	
			No. of sports facilities inspected and licensed	NA	NA	NA	10	10	10	
	Sports, Arts and Social Development Fund (SASDF)	Sports institutions, organizations and sports persons supported	No. of sports institutions, organizations and sports persons funded to enable participation in sporting events and competitions	52	45	135	149	163	180	
				No. of Sports and recreational facilities funded	18	3	14	14	14	14
				No. of programs funded to facilitate talent development, training and capacity building for technical personnel	0	0	4	4	5	6
			Health facilities equipped to deliver on Universal Health Care	No. of programs funded to facilitate acquisition of specialized equipment	4	4	4	5	6	7
				No. of health infrastructure funded	1	1	6	7	7	8
			Cultural centers, cultural heritage sites and National monuments maintained	No. of programs funded to facilitate acquisition development and maintenance of cultural centers, cultural heritage sites, National monuments and arts	10	13	12	13	15	16
S.P 2.3: General	General Administrati	Support	No. of policies and bills developed/reviewed	2	2	2	2	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Administration Planning and Support Services	on	Services provided	No. of COVID-19 compliance certificates issued on resumption of sporting activities as per the guidelines	NA	NA	13	15	18	20
			No. of M&E undertaken on projects	8	0	10	4	4	4
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 3: CULTURE DEVELOPMENT									
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation									
S.P 3.1: Conservation of Heritage	National Museums of Kenya	Heritage facilities managed and conserved	No. of new heritage sites and monuments submitted for Gazetement	6	2	5	3	3	3
			No. of heritage sites, mausoleum and monuments restored	-	-	-	5	5	5
			No. of underutilized heritage sites and monuments mapped out and documented for economic benefit	-	-	-	2	2	2
		Heritage knowledge documented and disseminated	No. of scientific research papers published	140	93	105	120	135	150
			No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	80	90	82	100	110	120
			No. of Heritage collections standardized and digitized for user needs	-	-	-	40,000	48,000	56,000
		Heritage research innovations generated and utilized	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	-	-	1	1	1	1
			No. of SMEs supported into value addition skills for	-	-	15	20	20	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			business						
	Institute of Primate Research	Biomedical research proposals for funding developed and submitted	No. of research proposals for funding on priority human diseases submitted	~	~	~	20	25	25
		New biomedical knowledge & public health interventions for major and neglected diseases generated	No. of candidate drugs and vaccines tested on priority human diseases	~	~	~	5	6	7
			No. of staff trained in Infectious Diseases on testing	~	~	~	50	25	20
		Snakebite rescue services conducted	No. of Infectious Diseases samples tested using serology and molecular testing	~	~	~	20,000	5,000	5,000
			No. of rescue missions undertaken	~	~	~	25	30	35
			No. of victims successfully rescued from snakebites	~	~	~	100	120	140
	Natural Products Industry Initiative	Indigenous Knowledge Based Natural products documented , preserved, utilized and disseminated	No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	45	45	45	48	55	55
				No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	3	0	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Kenyan youths from diverse backgrounds empowered through training to champion IK as a tool for national development	-	-	-	90	180	360
		Natural Products for Commercialization registered	No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	-	-	2	2	2	2
			No. of groups and community based Natural Products (AIV and Aloe) producers (women & youth) empowered and provided with certified seeds from various counties	-	-	-	2200	2500	3000
			No. of new ventures fully commercialized	1	0	1	1	1	1
S.P 3.2: Public Records and Archives Management	Department of Kenya National Archives and Documentation Service	Archival holdings acquired	No. of archival records acquired for permanent preservation	11,000	32,636	10,400	11,000	11,400	11,800
			No. of Government publications acquired	1,000	935	1,000	1000	1200	1400
		Public archives and records Preserved	No. of records digitized	200,000	2,386	200,000		200,000	200,000
			No. of records restored	5,000	6,382	5,000	5,200	5,400	5,600
		Public records accessed	No. of researchers registered	700	237	500	500	700	800
			No. of Research visits	2,000	1361	1,500	1,500	2,000	2500
			No. of Archival materials accessed by researchers	-	-	-	8,000	9,200	10,400
			No. of records	-	-	-	6	8	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			management sensitization seminars						
	Department of Public Records and Information Management	Public records management	No. of Records digitized in the Records Management Unit (RMU)	500,000	228,000	300,000	400,000	500,000	600,000
No. of networked public records and information management units			-	-	-	20	30	40	
No. of RMUs where records appraisal has been carried out			-	-	-	8	9	10	
S.P 3.3: Development and promotion of Culture	Department of Culture	Cultural practitioners supported	No. of cultural practitioners imparted with skills	2200	2000	2,500	2,600	2,800	3,000
			No. of traditional herbal medicine practitioners promoted	100	120	150	180	220	250
			No. of people sensitized on the use of traditional foods.	400	250	600	800	1000	1200
	Traditional knowledge and cultural expression protected and promoted	No. of cultural practitioners sensitized on the provisions of the Traditional Knowledge and Traditional Cultural Expressions Act 2016	150	0	300	400	450	500	
		No. of oral traditions documented	1	0	1	1	1	1	
		No. of intangible cultural heritage (ICH) elements present in Kenyan communities identified, documented and safeguarded	4	3	3	3	3	4	
	Patriotism, integration and	No. of participants attending the Annual	10,000	16,000	10,000	16,000	17,000	20,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
		cohesion promoted	National Kenya Music and Cultural Festival							
			No. of cultural festivals coordinated	30	26	30	35	38	40	
			No. of inter-community cultural exchange programmes coordinated	2	2	3	4	5	5	
		Cultural relations with other countries strengthened	No. of international cultural exchange programs coordinated	20	12	20	25	28	30	
			No. of Cultural exchange protocols initiated for negotiation.	4	2	3	3	5	6	
		Kiswahili as a National Language championed in the region	No. of people trained to champion Kiswahili as a national and official language	-	-	-	350	500	750	
			No. of stakeholders sensitized on use of Kiswahili as national and official language	-	-	-	200	300	400	
		National Heroes Council	National Heroes and Heroines Honoured	No. of Heroes and Heroines identified and honored	200	209	210	220	250	270
		Ushanga Kenya Initiative	Women in pastoralist communities empowered in beadwork	No. of women trained and empowered in bead work across the 7 pastoral target counties	3,500	300	2,500	3000	3500	4000
				No. of seasonal catalogues developed	2	2	2	2	2	2
Beadwork products Marketed	No. of women supported to showcase their products at trade fairs and exhibitions locally and		0	0	20	20	20	20		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			internationally						
			No. of Information, Education, Communication (IEC) content developed.	~	~	50	75	100	120
			No. of ICT systems and platforms developed for e-market linkages and payments to target groups	4	0	0	4	~	~
PROGRAMME 4: THE ARTS									
Programme Outcome: A vibrant arts industry									
S.P 4.1: Promotion of Kenyan Music and Dance	PPMC	Music and dance talent developed	No. of youths trained and living off their musical talents	170	135	170	200	200	250
			No. of musicians supported with Associated Board of the Royal School of Music (ABRSM) certification	16	17	16	16	16	20
			No. of music bands assisted with rehearsal space and music equipment to enhance their careers	16	18	18	18	18	20
			No. of musicians accessing studio for recording	~	~	~	50	60	100
		Music and dance heritage activities promoted	No. of groups presented for performance during state functions and public holidays	250	265	200	220	250	300
			No. of artistes visiting the music exhibition	500	225	300	350	350	400
			No. of Musicians participating in music workshops	230	220	250	270	300	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of local musicians facilitated to perform on international stage	35	25	30	30	35	40
		Music and Dance of Kenya preserved	No. of audio visual recordings prepared and disseminated	~	~	~	200	220	250
			No. of analogue tapes digitized for easy access	~	~	~	200	250	250
			No. of research papers compiled for future publication	~	~	~	10	10	10
S.P 2.2: Performing Arts	Department of Arts	Artists imparted with skills and talents nurtured	No. of visual artists exhibitors supported	100	70	100	120	130	150
			No. of performing and visual artists trained	1000	650	1100	1300	1400	1500
			No. of artists sensitized on the UNESCO 2005 Convention	100	45	150	200	250	300
	Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	0	0	600	800	1000	1200	
		No. of people participating in National handcraft exhibitions	100	70	100	120	140	160	
	Kenya Cultural Centre	Creative Expressions promoted	No. of theatre, drama concerts and poetry performed	217	86	225	250	270	300
			No. of artworks exhibited	30	30	40	60	70	90
			No. of artistic talent in theatre, drama, concerts, and poetry nurtured	~	~	100	135	145	155

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Outreach programmes held	No. of artists reached at counties	100	76	400	500	600	700
		Upcoming and Existing Artists promoted	No. of platforms for promotion of the upcoming artists and tapping of talent created	140	49	150	~	~	~
			No. of nationwide creative economy outreach programs held	~	~	~	2	3	3
PROGRAMME 5: LIBRARY SERVICES									
Programme Outcome: Knowledgeable Society									
S.P 5.1: Library Services	Department of Library Services	Government library services accessed	No. of Government libraries networked	5	1	5	15	15	20
			No. of book titles acquired for users	300	0	300	400	400	500
			No. of information resources acquired and/ or subscribed to; and processed	~	~	~	400	550	600
			No. of Research Reports/Papers in the field of library services produced	1	0	~	1	1	1
		Library services for persons with print disabilities mainstreamed	No. of users with print disabilities accessing library services	10	2	13	13	15	25
	Kenya National Library	National documentary heritage	No. of publications; Kenya National Bibliography and Kenya Periodicals	1	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24		
	Service	preserved	Directory produced								
			No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	42	41	45	50	60	62		
			No. of publishers issued with ISBN	697	713	715	720	725	730		
			No. of legal deposit copies collected	2,350	2,352	2,255	2,360	2,365	2,370		
		Reading culture promoted	No. of people participating in the reading promotion events	300	350	320	370	400	430		
			No. of library visits/attendance (In Millions)	8.5	6.9	4	9.28	9.8	10.33		
			No. of registered library members	81,000	39,359	40,400	83,000	84,000	84,000		
			No. of library books & other information materials acquired	41,000	9,000	11,000	13,000	14,000	15,000		
		Virtual Library Established	% completion of Virtual Library	NA	NA	50	100	NA	NA		
			No. of libraries automated with KOHA (library Management System).	16	16	3	10	15	9		
			No. of ICT hardware and software acquired	NA	NA	-	15	20	30		
		PROGRAMME 6: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
		Programme outcome: Efficient and Effective Service Delivery									
		S.P 6.1: General Administratio	Headquarters Administratio	Support Services	No. of Policies reviewed/developed	6	0	7	7	7	7
No. of Bills finalized	5				0	6	6	6	6		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
n, Planning and Support Services	tive Services (Arts & Culture)		No. of M&E Reports	4	4	4	4	4	4
VOTE 1184: STATE DEPARTMENT FOR LABOUR									
PROGRAMME 7: PROMOTION OF BEST LABOUR PRACTICES									
Outcome: Harmonious industrial relations and a safety and health culture at work									
S.P 7.1: Promotion of Harmonious Industrial Relations	Department of Labour	Labour disputes resolved	% of received disputes Resolved	80	78.3	80	80	80	80
			% of strikes and lock-outs apprehended	100	100	100	100	100	100
			No. of days taken to resolve labour disputes reduced	60	70	60	60	60	50
	Country compliance with labour laws		No. of workplace inspections on wages, and terms & conditions of employment carried out	12,500	8,714	6,750	6,750	6,750	6,750
			No. of Wages Councils established and Operationalized	5	0	11	11	11	11
			No. of Child Labour Free zones established	17	-	18	19	20	21
	Compliance with international labour standards		No. of compliance reports prepared	8	8	8	8	8	8
			No. of foreign contracts attested	35,000	29,929	35,000	36,000	45,000	50,000
	Labour Attaché offices (Qatar, UAE, Saudi Arabia)	Rights of Kenyan migrant labour protected	% of received disputes resolved	85	90	90	90	90	90
			Proportion of migrant workers in distress repatriated	100	100	100	100	100	100
No. of employment opportunities secured			1,400	378	1,750	2,100	3,500	3,800	
S.P 7.2: Regulation of	Office of Registrar of	Trade Union regulation	No. of trade unions books of accounts inspected	350	408	400	500	550	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Trade Unions	Trade Unions	services	Number of trade union membership records updated	40	39	40	50	60	70
S.P 7.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe Working Environment	Number of workers in hazardous occupations medically examined	100,000	77,463	100,000	120,,000	130,000	140,000
			Number of Hazardous industrial equipment examined	17,500	18,863	18,500	18,500	19,000	20,000
			Number of members of the Health and Safety Committees and other workers trained	20,000	43,133	23,500	25,000	28,000	30,000
			Number of work places audited for compliance with OSH regulations	11,750	9976	11,000	11,500	12,500	15,000
			Occupational Diseases Fund(ODF) established	-	-	-	1	-	-
		Safety culture in workplaces institutionalized	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	2,000	171	2,500	3,200	4,000	4,200
			No. of health care providers sensitized on OSH in Health care facilities	120	40	125	200	250	325
			No. of Farmers Trained on OSH under the Work Improvement in Neighbourhood (WIND) Programme	500	20	650	580	800	1000
		Work Injury Benefits	Percentage of work injury processed claims settled	30	33	35	38	40	42
			Occupation Safety and Health (OSH)	OSH Institute (% completion level)	100	81.7	90.1	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		institute							
PROGRAMME 8: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT									
Outcome: Optimal Human Resource Utilization And Competitive Workforce									
S.P 8.1: Human Resource Planning and Development	Department of National Human Resource Planning and Development	Labour market Information	No. of log-ins into the KLMIS	450,000	233,751	450,000	450,000	460,000	480,000
			Number of National Surveys undertaken	1	1	1	1	1	-
			No. of Job Opportunities Analysis (JOA) prepared	4	4	4	4	4	4
		Skills inventory in key sectors of the economy	Skills gap analysis in key sectors of the economy			1	2	2	2
		Industrial and occupations classification standards	Kenya National Occupational Classification Standards (KNOCS)	-	-	-	1	-	-
			Kenya Standards of Industrial Classifications (KeSIC)	-	-	1	-	-	-
S.P 8.2: Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	30,000	25,421	30,000	34,000	37,000	40,000
			No. workers reskilled and upskilled in relevant industrial skills	45,000	38,384	40,000	50,000	55,000	60,000
			No. of persons assessed in government trade testing	64,000	61,220	64,000	70,000	75,000	80,000
		Industrial training standards	No. of training providers registered and accredited	500	461	552	600	650	700
			No. of qualification packs developed/ reviewed	-	50	60	70	90	100
			No. of curricula developed/ reviewed	30	33	40	50	60	70
		Youth provided with Job Skills	No. of youths trained and certified in industrial skill	20,000	15,748	16,292	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Specific Training(JSST)	No. of Master Craftsmen recruited to train informal sector workers	1,000	333	1,000	2,000	~	~
			No. of Assessment Guidelines for Master Craftsman developed	10	27	23	10	~	~
S.P 8.3: Employment Promotion	National Employment Authority (NEA)	Employment promotion services	No. of job seekers placed in gainful employment locally and abroad	85,000	57,528	85,000	87,000	90,000	92,000
			No. of Job Centres established	~	~	3	3	3	~
			No. of graduates placed in Internship positions	~	~	10,000	15,000	20,000	25,000
		Labour migration information	Need assessment on administrative data on labour migration	~	~	1	~	~	~
			An integrated Labour Migration Management Information System (LMMIS)	~	~	~	1	~	~
			Database for Labour migration in the country	~	~	~	~	1	~
		Orderly, safe and productive labour migration	Number of private employment agencies vetted and registered	150	159	200	300	400	500
			Number of Bilateral Labour Agreements negotiated and signed	2	0	2	2	3	3
			No. of Kenyan Migrant workers provided with pre-departure training	5,000	67,789	80,000	95,000	100,000	150,000
			No. of Migrant Workers returned and re-integrated back in the social economic development of the country	~	~	~	10,000	15,000	15,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		National Employment Promotion Centre	% completion level of National Employment Promotion Employment Centre, Kabete	100	55.4	75	100	~	~
S.P 8.4: Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre (NPCC)	Productivity improvement programmes	No. of organizations implementing productivity improvement	21	25	25	30	35	35
			No. of jobs resuscitated in both formal and informal sectors	~	~	~	30,000	40,000	~
			Number of SMEs implementing productivity improvement	15	19	20	30	45	50
		Productivity culture at work place	No. of enterprise owners, managers and employees trained on productivity improvement (Both public and private)	200	226	300	500	600	800
			No. of organizations participating in the productivity award scheme	~	~	~	20	50	100
			No. of organizations participating in online productivity programmes	~	~	~	100	200	300
			Productivity statistics	National productivity baseline survey	~	~	~	~	1
		No. of sectoral productivity surveys carried out		~	~	~	3	4	5
		No. of productivity indices developed		20	20	20	20	20	20
		PROGRAMME 9: POLICY, PLANNING AND GENERAL ADMINISTRATIVE SERVICES							
Outcome: Efficient Service Delivery									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 9.1: Policy, Planning and General Administrative Services	Administration and Support Units	Policy, legal and legislative framework in place	No. of labour and employment policies reviewed/ developed	2	~	1	4	2	~
			No. of Bills prepared	9	1	2	4	3	~
		Administrative support services	No. Officers recruited/appointed	417	1	417	267	~	~
			No. of youth placed on attachment	78	55	80	80	80	80
			No. of processes automated	~	~	1	1	1	~
		Collective Bargaining Agreement (CBA) analysed for registration	% of CBA analysed for registration by the Employment and Labour Relations Court	100	100	100	100	100	100
		Economic disputes referred to the Ministry by Industrial Court investigated	% of Economic disputes investigated	100	100	100	100	100	100
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION, PENSIONS AND SENIOR CITIZEN'S AFFAIRS									
PROGRAMME 10: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES									
Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
S.P 10.1: Community Mobilization and Development	Department of Social Development	Community groups Supported	No. of groups registered (SHGs, CBOs)	45,000	39,375	47,000	50,000	53,000	56,000
			No. of SHGs, CBOs, SDCs, CSAC and BWCs members trained	65,000	66,244	45,000	55,000	65,000	70,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Volunteers engaged (Social Development Committees members, Lay Volunteer Counselors, Volunteer Children Officers)	~	~	2,151	2,500	3,000	3,000
		Community members supported through Economic Inclusion Project (EIP)	No. of beneficiaries supported through Economic Inclusion Project (EIP)	~	0	3,000	7,500	7,500	4,500
		Economic Inclusion Component (EIP)	MIS for Economic inclusion (CDMIS) developed	~	~	1	~	~	~
		Social risks in projects assessed and managed	No. of relevant Institutions trained on Social Risk Management (SRM)	~	~	10	10	12	12
			No. of projects assessed for social risks	~	~	1	5	6	5
			No. of SRM Multi-sector committees operationalized	~	~	1	20	20	7
S.P 10.2: Social Welfare and Vocational Rehabilitation	Department of Social Development	Psychosocial support and referral services to families provided	No. of older persons rescued	~	~	10	80	100	200
			No. of families provided with psychosocial support and referral services	500	100	500	1,000	1,000	1500
			No. of community members sensitized on stigmatization and discrimination of PWDs	500	456	400	500	550	600
	National Council for Persons	Persons with Disabilities supported for	No. of PWDs supported with grants for economic empowerment	595	589	557	617	723	723

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	with Disabilities	socio-economic development	No. of PWDs trained in Vocational Rehabilitation Centres (VRCs)	750	800	780	800	820	850
			No. of PWDs provided with assistive & supportive devices and services	4,350	3,907	4,350	4,460	4,670	4,670
			No of PWDs provided with scholarship	3,250	4,032	3,100	3,720	3,800	4,000
		Persons with Albinism supported	No. of Persons with Albinism supported with sunscreen lotion	3,650	3,650	3,800	4,000	4,500	5,000
		Persons with Autism and related developmental disabilities supported	No of Persons with Autism and related developmental disabilities provided with therapy, referral care and services	-	-	-	10,000	20,000	30,000
S.P 10.3: Child Community Support Services	Department of Children's Services	Alternative Family Care (AFC) Services Promoted	No. of children placed in foster care	300	307	340	500	600	800
			No. of reports on children placed under local adoption	300	311	400	550	600	700
			No. of Adoption societies registered and inspected	6	6	7	8	9	10
		Children Participation on their rights and welfare promoted	No. of children assemblies / Kenya Children Assembly {KCA} forums	48	48	48	48	48	48
			No. of annual celebrations held to enhance child participation	-	-	3	3	3	3
S.P 10.4 Child rehabilitation and custody	Department of Children's Services	Child Care, Support & Protection provided	No. of children in emergencies provided with psychosocial support	15,000	15,283	17,000	20,000	25,000	26,000
			No. of children supported through the child-	340,000	29,416	35,000	37,000	39,000	40,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			helpline toll free line- 116							
			No. of OVCs supported with Presidential Bursary	40,000	22,854	25,000	30,000	35,000	50,000	
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition-sensitive cash transfer	1,700	-	8,300	13,800	19,400	-	
			No. of sub-counties having automated Nutrition improvement through cash and health education (NICHE) MIS	-	-	27	27	-	-	
			No. of beneficiaries sensitized on parenting skills and child protection	-	-	1,175	1,175	1,175	1,175	
		Children in remand homes and rescue centers rehabilitated	No. of Children rescued and reintegrated back to families/communities	8,500	25,060	9,000	9,500	11,000	11,500	
			No. of children rescued and provided with referral services	1,400	1,864	1,500	1,700	2,100	2,500	
			No. of Children supported with education and skills	5,500	5,987	7,000	9,000	10,000	10,500	
		National Assistance Trust Fund for Victims of Trafficking in Persons	Victims of Human Trafficking supported	No. of Law enforcement Officers trained	420	25	430	440	450	500
				No. of stakeholders in Counties trained on the National Referral Mechanism (NRM) Guidelines for assisting victims of trafficking	1,700	600	1,000	1,200	1,300	1400
	No. of Victims provided with direct assistance			85	257	300	320	350	370	
	% of victims of human trafficking repatriated from Kenya and into			100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Kenya						
	National Council for Children's Services (NCCS)	Rights and welfare of children promoted	No. of Children Charitable Institutions (CCIs) inspected and certified	220	174	200	150	100	100
No. of Area Advisory Councils (AACs) facilitated			78	10	85	90	100	100	
Country Report on the implementation of International and Regional Instruments for Child Protection State parties reports developed and submitted		No. of reports developed and submitted	2	2	2	2	2	2	
Child Welfare Society of Kenya	Child Care Support and Protection	No of children in emergencies provided with psychosocial support and education.	No of children in distress provided with rescue, family tracing and reunification services	155,229	32,312	155,469	155,709	155,999	171,632
			No. of Foster, adoptive parents and duty bearers trained	30,688	900	31,118	36,300	30,670	43 924
			No of families provided with psychosocial support service(s) and economic empowerment	52,681	3724	53,076	53,633	54,055	65,319
		Families supported to provide quality care and protection of children	No of children Prevented and Withdrawn from	132,786	31,647	132,943	114,590	126,049	138,654
				5,006	271	5,136	4838	5,322	5,854

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Child Labour						
			No. of parents/caregivers trained and supported			250	1000	1100	1210
PROGRAMME 11: NATIONAL SAFETY NET									
Outcome: Improved Livelihood of Vulnerable Persons									
S.P 11.1: Social Assistance to Vulnerable Groups	Social Assistance Unit (SAU)	Households with vulnerable persons supported	No. of older persons supported with cash transfers	833,000	766,424	933,000	1,183,000	1,283,000	1,383,000
			No. of households with OVCs supported with cash transfers	393,000	295,316	390,500	540,500	640,000	740,000
			No. of households with PWSDs supported with cash transfers	47,000	37,104	47,000	94,000	94,000	94,000
		Consolidated Cash Transfer Programme (CCTP) MIS decentralized	No. of sub-counties where CCTP-MIS modules have been decentralized	20	0	27	100	100	100
		CT OVC and PWSD CT beneficiaries recertified	% of beneficiaries (CT-OVC and PWSD-CT) recertified in 47 counties	0	0	20	53	86	100
		New CCTP beneficiaries registered, targeted and Enrolled	No. of eligible OPCT beneficiaries registered.	~	~	~	250,000	100,000	100,000
			No. of CT-OVC beneficiaries targeted and enrolled	~	~	~	100,000	100,000	100,000
	No. of PWSD-CT beneficiaries targeted and enrolled		~	~	~	47,000	94,000	94,000	
	Social Protection Secretariat (SPS)	Networks for coordination in Social Protection	No. of counties using Social Protection coordination model	~		6	4	4	6
			No. of SP stakeholders	1,50	~	2,00	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
		Sector established	sensitized and trained on Social Protection Programmes							
			No. of Counties reached under SP learning and Development Programme	~	~	5	10	15	20	
		Repository for Social Protection services delivery maintained	No. of Social Protection Programmes linked to Enhanced Single Registry	2	~	2	2	2	2	2
			No. Counties adopting Generic County Government Social Protection (CG-SP) MIS	6	~	7	8	8	8	
			No. of households registered in the enhanced single registry	1.2M	~	1.2M	1.5M	1.5M	2M	
		Sustainable Financing Options for Social Protection Promoted	No. of Partners engaged in Co-financing support for social protection	8	8	10	12	12	15	
			No of Joint Implementation Action Plan developed and implemented	~	~	2	1	~	1	
			No. of dissemination forums on SP study findings through community of practice	~	~	2	6	6	6	
		Street Families Rehabilitation on Trust Funds (SFRTF)	Street Persons rescued	No. of Street persons rescued	1,000	1,501	1,500	2,000	3,000	4,000
			Rehabilitation of street families enhanced	Number of partner institutions supported	40	30	50	55	60	65
	No. of street persons talents identified and nurtured			100	107	150	200	250	300	
	No. of street persons provided with psychosocial support services			300	315	400	500	600	650	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			No. of street persons supported for rehabilitation, education and training	2000	1700	3000	4000	5000	6000	
			No. of Care givers trained	120	75	150	165	180	195	
		Reintegration of street families enhanced	No. of street persons reintegrated to families and the community	600	1030	700	800	900	1000	
			No. of families supported to ensure retention of reintegrated persons	-	-	100	200	300	350	
PROGRAMME 12: GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Outcome: Efficient Service Delivery										
S.P 12.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT	Administrative Support Services provided	No. of policies developed	2	1	3	6	1	-	
			No. of Bills developed	2	1	2	6	-	-	
			No of quarterly and Annual PC reports	5	5	5	5	5	5	
			No of quarterly and Annual Budget Reports	5	5	5	5	5	5	
VOTE 1212: STATE DEPARTMENT FOR GENDER										
PROGRAMME 13: COMMUNITY DEVELOPMENT										
Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society										
S.P 13.1: Community Development	NGAAF	Vulnerable students accessing Bursary	No. of students benefiting from Bursary and Scholarships	27,000	24,897	27,200	26,800	28,000	30,500	
			Community groups Supported	No. of groups supported through grants for socio-economic development	2,450	2,914	2,500	3,000	3,100	3,200
				No. of groups funded for value addition initiatives	1,000	634	1,100	1,000	1,100	1,200
				No. of beneficiaries in County wide projects- (infrastructure/ capital projects market	290,000	224,262	751,800	290,000	300,000	320,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			tents and sheds , rehab and counselling centers) supported						
S.P 13.2: Gender Empowerment	Gender Mainstreaming Directorate	Training on Gender and Leadership skills	No. of Government and private sector staff trained on gender issues	250	360	360	300	350	400
			No. of people reached in creating awareness on Gender issues during commemoration of International women days	15,000	18,800	18,800	6,000	7,500	9,000
			No. of women leaders trained on leadership skills	23,500	-	18,000	160	200	250
		Gender issues mainstreamed in MDCAs plans and programmes	No. of organizations evaluated using gender equality standards	-	-	45	50	60	75
			No. of employers sensitized on gender friendly workplaces.	-	-	60	100	100	150
		Policy & Research Directorate	Compliance with International and regional Gender Instruments	No. of reports prepared and submitted (CSW, BPFA, CEDAW, UNSCR 1325, AU, Commonwealth & ICGLR	5	7	5	6	6	7
	No. of meetings attended			5	7	5	5	5	5
	No. of implementation plans prepared and disseminated			2	3	2	2	2	2
	Gender Policies and Plans		No. of policies approved/ reviewed	2	2	2	-	-	-
			No. of reports on the Status of Women in Kenya	1	1	1	1	1	-
	Research on gender up		No. of guidelines on gender analysis and impact	-	-	2	-	2	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		scaled	No of repositories established	1	~	1	~	~	1
			No. of people accessing Gender Research and Documentation Centre	800	950	1,000	1,100	1,200	1,300
	Socio-Economic Empowerment Directorate	Women, youths and PWDs entrepreneurs sensitized on access to AGPO	No. of women entrepreneurs sensitized on AGPO(Includes training done by WEF)	200,000	815	210,000	140,000	160,000	180,000
			No. of women tenderers linked and accessing LPO financing from Financial Institutions	1,000	~	1,500	120	125	100
		Vulnerable Men, Women trained on Entrepreneurship	No. of widows, widowers and the marginalised trained on entrepreneurship skills	500	815	1,200	500	500	
			No. of women entrepreneurs sensitized on economic opportunities	~	~	500	600	500	500
			No. of women in economic distress sensitized on entrepreneurship skills	~	~	150			
	Uwezo Fund	Women, Youth and PWDs trained and funded on entrepreneurship	Amount disbursed to Youth, Women and PWDs Groups (KShs. Million)	300	497.6	500	550	600	800
			No of Groups funded and trained	5,000	4,902	5,000	5,500	6,000	8,000
	Women Enterprise Fund	Women trained and funded on entrepreneurship	Amount (in KShs. Billion) disbursed to women groups	3.1	2.7	2.7	3.2	3.5	4.0
			Amount Disbursed to Sacco's for on-lending	150	66.5	150	300	500	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			(Kshs. Millions)						
			No of Groups trained on entrepreneurship skills and funded through WEF	12,000	9,837	12,000	14,000	16,000	18,000
			No. of women entrepreneurs linked to large enterprises through WEF	3,500	14,940	10,000	14,500	17,000	19,000
	Anti-Gender Based Violence Directorate	Campaigns against GBV	No. of men, morans and boys in the campaign forums against GBV, teenage pregnancies and child marriage engaged	-	-	2,000	5,000	5,000	5,000
			No. of opinion leaders sensitized on the causes and consequences of GBV, child marriages and teenage pregnancies	-	-	200	1,000	1,000	1,000
			No. of local/vernacular radios engaged on dissemination of information on GBV, teenage pregnancies and child marriages	-	-	10	12	10	10
			No. of Anti-GBV panel discussions on TV platforms held	-	-	4	4	4	4
			No. of men and women sensitized in transport sector on GBV prevention and response	-	-	30	1,000	1,000	2,000
			No. of national and County launches on 16 days of activism on the prevention and response to GBV	20	12	8	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of National GBV training Conference for duty bearers and rights holders held	1	1	1	1	1	1
		Law enforcement personnel and duty bearers trained	No. of law enforcement personnel trained on accountability and enforcement of legislation and policies on GBV referral mechanism and evidence management.	-	-	200	300	400	500
			No. of duty bearers trained on 2nd Kenya National Action Plan on implementation of UNSCR 1325, GBV resource pack, GBVRC and Safe and protective spaces guidelines	-	-	100	200	300	400
		GBV essential services Provided	No. of GBV rehabilitation and recovery centers (GBVRC) established in partnership with County Governments	1	1	5	7	10	12
			No. of GBV survivors who receive counselling and referrals for medical and legal services.	-	-	200	300	400	500
			Mobile app to capture GBV data and strengthen referral pathway developed	-	-	-	1	-	-
			No. of County Governments supported to establish/refurbish/equip	-	-	5	6	6	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			shelters/safe homes for GBV survivors in counties.						
		Inter-Agency coordination mechanism on GBV established	No. of Inter-Agency coordination on GBV established	~	~	1	~	~	~
		Publicity of the National GBV Toll-free Helpline 1195	No. of launches undertaken in counties	47	10	10	10	10	7
	Anti FGM Board	Committees in place	No. of county anti-FGM committees operationalized	0	0	15	7	-	-
		Campaigns against FGM accelerated	No. of elders/ religious leaders trained / sensitized	0	0	500	2,200	3,000	4,400
			No. of health care providers sensitized on medicalization, care and referral of FGM issues	0	0	500	2,200	3,000	3,500
			No. of people reached through Cross border dialogues	0	0	80	100	150	200
			No. of duty bearers sensitized disaggregated by age, sex and county	4,000	4,123	4,500	5,000	5,500	6,000
			No. of persons reached through electronic, print and social media (In Thousands)	3,000	23,000	10,000	10,000	12,000	14,000
			No. of people reached during International days and events	1,200	1,500	1,800	2,000	2,200	2,500
S.P 13.3: General	General Administra	Administrative support	No. of quarterly Budget implementation Reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Administration, Planning and Support Services	Administration and Planning General Administration and Planning	services	prepared						
			Final accounts prepared	4	4	4	4	4	4
			No. of Performance Contract reports prepared	5	5	5	5	5	5
			No. of Vision 2030 and M&E reports prepared	8	8	8	8	8	8
			No. of youths under attachment	35	37	40	35	35	35

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3.1.3. Programmes by Order of Ranking

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

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

3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION BY:

3.2.1 SECTOR (RECURRENT AND DEVELOPMENT)

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

SECTOR ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
Economic Classification	2020/2021 Estimates	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Gross	39,700.23	76,775.93	77,116.56	79,180.79	39,795.00	39,107.74	39,417.84
AIA	1,620.32	2,599.63	2,682.84	2,772.84	1,620.32	1,620.32	1,620.32
NET	38,079.91	74,176.30	74,433.72	76,407.95	38,174.68	37,487.42	37,797.52
Compensation to Employees	3,159.67	3,485.62	3,573.96	3,679.08	3,252.63	3,350.23	3,450.72
Transfers	34,317.89	56,956.30	57,435.98	58,320.25	34,317.44	33,422.34	33,530.44
Other Recurrent	2,222.67	16,334.01	16,106.61	17,181.46	2,224.93	2,335.18	2,436.68

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

SECTOR - ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT							
Description	2020/2021 Estimates	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Gross	30,401.63	50,328.13	45,124.38	40,968.22	33,925.40	36,036.40	36,300.60
GOK	8,119.83	24,555.51	24,231.98	22,447.09	9,973.51	11,073.64	10,875.16

Loans	7,186.00	7,607.83	2,638.00	395.00	7,570.17	7,570.17	7,570.17
Grants	1,095.80	3,164.79	2,504.40	2,126.13	1,381.72	1,642.59	1,855.27
Local AIA	14,000.00	15,000.00	15,750.00	16,000.00	15,000.00	15,750.00	16,000.00

3.2.2 SUB-SECTORS (RECURRENT AND DEVELOPMENT)

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

Economic Classification	2020/2021 Estimates	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Vote 1035: State Department for Development of the ASALs							
Gross	980.43	1,371.89	1,449.43	1,528.56	1,014.09	1,047.37	1,087.46
AIA							
NET	980.43	1,371.89	1,449.43	1,528.56	1,014.09	1,047.37	1,087.46
Compensation to Employees	174.06	197.08	203.06	209.22	203.58	208.55	215.54
Transfers	646.96	774.81	822.36	868.51	646.94	659.92	673.23
Other Recurrent	159.41	400.00	424.00	450.83	163.56	178.91	198.68
Vote 1132 State Department for Sports							
Gross	1,241.52	8,038.50	7,468.05	8,500.59	1,238.21	1,278.98	1,312.01
AIA	141.40	131.40	151.40	173.40	141.40	141.40	141.40
NET	1,100.12	7,907.10	7,316.65	8,327.19	1,096.81	1,137.58	1,170.61
Compensation of Employees	228.28	337.57	322.98	332.66	239.20	248.45	258.40

Economic Classification	2020/2021 Estimates	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Transfers	860.24	1,637.97	1,770.02	2,033.76	860.24	870.85	881.73
Other Recurrent	153.00	6,062.96	5,375.05	6,134.17	138.77	159.68	171.88
Vote 1134 State Department for Culture and Heritage							
Gross	2,679.69	4,618.27	4,887.24	5,172.06	2,676.99	2,729.65	2,810.74
AIA	408.50	406.50	438.50	472.50	408.50	408.50	408.50
NET	2,271.19	4,211.77	4,448.74	4,699.56	2,268.49	2,321.15	2,402.24
Compensation to Employees	240.15	279.24	287.63	296.26	240.20	247.34	252.99
Transfers	2,182.72	2,593.84	2,726.45	2,853.28	2,182.72	2,225.12	2,270.25
Other recurrent	256.82	1,745.19	1,873.16	2,022.52	254.07	257.19	287.50
Vote 1184 State Department for Labour							
Gross	2,764.33	5,202.73	5,277.19	5,387.80	2,750.58	2,820.23	2,882.90
AIA	893.42	1,881.73	1,907.94	1,934.94	893.42	893.42	893.42
NET	1,870.91	3,321.00	3,369.25	3,452.86	1,857.16	1,926.81	1,989.48
Compensation to Employees	812.11	841.64	866.89	892.89	812.00	835.01	859.99
Transfers	1,432.92	2,411.79	2,407.45	2,487.86	1,432.92	1,453.12	1,472.72
Other Recurrent	519.30	1,949.30	2,002.85	2,007.05	505.66	532.10	550.19
Vote 1185 State Department for Social Protection							
Gross	31,056.25	55,143.14	55,489.45	55,907.38	31,115.63	30,193.47	30,257.50

Economic Classification	2020/2021 Estimates	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
AIA	42.00	60.00	60.00	60.00	42.00	42.00	42.00
NET	31,014.25	55,083.14	55,429.45	55,847.38	31,073.63	30,151.47	30,215.50
Compensation to Employees	1,434.07	1,477.09	1,521.40	1,567.05	1,470.61	1,515.33	1,558.67
Transfers	28,637.05	48,016.49	48,151.50	48,485.44	28,637.10	27,647.62	27,658.41
Other Recurrent	985.13	5,649.56	5,816.55	5,854.89	1,007.92	1,030.52	1,040.42
Vote 1212 State Department for Gender							
Gross	978.00	2,401.40	2,545.20	2,684.40	999.50	1,038.04	1,067.23
AIA	135.00	120.00	125.00	132.00	135.00	135.00	135.00
NET	843.00	2,281.40	2,420.20	2,552.40	864.50	903.04	932.23
Compensation to Employees	271.00	353.00	372.00	381.00	287.04	295.55	305.12
Transfers	558.00	1,521.40	1,558.20	1,591.40	557.52	565.71	574.10
Other Recurrent	149.00	527.00	615.00	712.00	154.94	176.78	188.01

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

Description	2020/2021 Estimates	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Vote 1035: State Department for the Development of the ASALs							
Gross	8,824.30	13,565.99	13,244.02	9,353.53	10,536.23	12,254.00	12,272.27
GOK	4,598.00	7,137.20	8,656.62	7,227.40	5,878.51	6,818.41	6,624.00
Loans	3,575.50	4,150.00	2,083.00	-	3,793.00	3,793.00	3,793.00
Grants	650.80	2,278.79	2,504.40	2,126.13	864.72	1,642.59	1,855.27
Local AIA							
Vote 1132: State Department for Sports							
Gross	14,155.60	21,711.48	19,920.00	20,143.00	15,160.25	16,002.70	16,304.50
GOK	155.60	6,711.48	4,170.00	4,143.00	160.25	252.70	304.50
Loans							
Grants							
Local AIA	14,000.00	15,000.00	15,750.00	16,000.00	15,000.00	15,750.00	16,000.00
Vote 1134: State Department for Culture and Heritage							
Gross	43.10	2,599.40	2,052.30	1,616.70	60.50	95.40	114.95
GOK	43.10	2,599.40	2,052.30	1,616.70	60.50	95.40	114.95
Loans							
Grants							
Local AIA							
Vote 1184: State Department for Labour							

Description	2020/2021 Estimates	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Gross	2,444.40	3,010.77	683.58	597.98	2,608.17	2,735.23	2,805.67
GOK	223.40	657.94	683.58	597.98	220.50	347.56	418.00
Loans	2,221.00	2,352.83	-	-	2,387.67	2,387.67	2,387.67
Grants							
Local AIA							
Vote 1185: State Department for Social Protection							
Gross	2,548.23	4,802.49	3,989.48	3,438.01	3,186.25	2,453.23	2,232.40
GOK	725.73	3,192.49	3,434.48	3,043.01	1,291.75	1,063.73	842.90
Loans	1,389.50	1,105.00	555.00	395.00	1,389.50	1,389.50	1,389.50
Grants	433.00	505.00	-	-	505.00	-	-
Local AIA							
Vote 1212: State Department for Gender							
Gross	2,386.00	4,638.00	5,235.00	5,819.00	2,374.00	2,495.84	2,570.81
GOK	2,374.00	4,257.00	5,235.00	5,819.00	2,362.00	2,495.84	2,570.81
Loans	-	-	-	-	-	-	-
Grants	12.00	381.00	-	-	12.00	-	-
Local A.I.A	-	-	-	-	-	-	-

3.2.3 PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
	Programme	Baseline 2020/2021			2021/22			2022/23			2023/24		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1035: State Department for the Development of the ASALs													
P.1:	Accelerated ASAL Development												
SP. 1.1	Administrative Headquarters	170.59		170.59	273.39	-	273.39	284.68	-	284.68	312.13	-	312.13
SP. 1.2	ASAL Development	142.99	182.00	324.99	281.69	457.18	738.87	295.38	354.47	649.84	249.98	161.00	410.98
SP. 1.3	Drought Management	646.94	5,142.29	5,789.23	774.81	7,608.81	8,383.62	822.36	8,264.55	9,086.91	868.51	7,792.53	8,661.04
SP. 1.4	Peace Building and Conflict Management	19.92	3,500.00	3,519.92	42.00	5,500.00	5,542.00	47.00	4,625.00	4,672.00	97.93	1,400.00	1,497.93
TOTAL VOTE 1035		980.43	8,824.29	9,804.73	1,371.89	13,565.99	14,937.88	1,449.43	13,244.02	14,693.44	1,528.56	9,353.53	10,882.09
1132: State Department for Sports													
P.1	Sports												
SP. 1.1	Sports Training and	165.80	155.60	321.40	5,931.1	2,440.00	8,371.16		730.00	6,116.0		840.00	

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Competitions				6			5,386.08		8	6,199.92		7,039.92
SP 1.2	Development and Management of Sports Facilities	573.45	14,000.00	14,573.45	818.96	19,271.48	20,090.44	787.67	19,190.00	19,977.67	872.29	19,303.00	20,175.29
SP 1.3	General Administration, Planning and Support Services	502.27	-	502.27	1,288.38	-	1,288.38	1,294.30	-	1,294.30	1,428.38	-	1,428.38
TOTAL VOTE 1132		1,507.91	14,155.60	15,663.51	7,899.25	18,700.00	26,599.25	7,386.58	19,920.00	27,306.58	8,416.67	20,143.00	28,559.67
1134: State Department for Culture and Heritage													
P 1	Culture Development												
SP 1.1	Conservation Of Heritage	1,380.21	30.60	1,410.81	1,674.76	1,241.30	2,916.06	1,746.20	942.30	2,688.50	1,822.30	654.40	2,476.70
SP 1.2	Public Records And Archives Management	134.53	12.50	147.03	287.14	264.50	551.64	296.97	140.00	436.97	304.06	140.00	444.06
SP 1.3	Development And Promotion Of Culture	145.84	-	145.84	995.14	-	995.14	1,120.86	-	1,120.86	1,255.30	-	1,255.30
Total Programme 1		1,660.58	43.10	1,703.68	2,957.0	1,505.80	4,462.84	3,164.03	1,082.3	4,246.3	3,381.66	794.40	4,176.06

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
				8	4				0	3			
P2	The Arts												
SP 2.1	Performing Arts	93.80	-	93.80	202.78	800.00	1,002.78	210.68	760.00	970.68	216.91	722.00	938.91
SP 2.2	Promotion of Kenyan Music and Dance	45.81	-	45.81	341.00	250.00	591.00	341.63	150.00	491.63	372.28	70.00	442.28
Total Programme 2		139.61	-	139.61	543.78	1,050.00	1,593.78	552.31	910.00	1,462.31	589.19	792.00	1,381.19
P3	Library Service												
SP 3.1	Library Services	750.83	-	750.83	884.12	43.60	927.72	948.49	60.00	1,008.49	966.53	30.30	996.83
Total Programme 3		750.83	-	750.83	872.12	43.60	915.72	933.49	60.00	993.49	956.52	30.30	986.82
P 4	General Administration and Support Services												
SP 4.1	General Administration and Support Services	128.66	-	128.66	233.33	-	233.33	222.41	-	222.41	234.69	-	234.69
Total Programme 4		128.66	-	128.66	233.33	-	233.33	222.41	-	222.41	234.69	-	234.69
TOTAL VOTE 1134		2,679.69	43.10	2,722.79	4,618.27	2,599.40	7,217.67	4,887.24	2,052.30	6,939.54	5,172.07	1,616.70	6,788.77

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1184: State Department for Labour													
P 1	Promotion of the Best Labour Practice												
S.P 1.1	Promotion of harmonious industrial relations	382.59	-	382.59	713.13	21.82	734.95	719.21	54.10	773.31	725.45		725.45
S.P 1.2	Regulation of Trade Unions	15.50		15.50	21.98	-	21.98	22.56	-	22.56	24.34	-	24.34
S.P 1.3	Provision of Occupational Safety and Health	277.86	100.00	377.86	878.70	271.81	1,150.51	975.19	353.67	1,328.86	985.10	353.67	1,338.77
Programme 1 Total		675.95	100.00	775.95	1,613.81	293.63	1,907.44	1,716.96	407.77	2,124.73	1,734.89	353.67	2,088.56
P 2	Manpower Development, Employment and Productivity Management												
S.P 2.1	Human Resource Planning & Development	529.40	592.92	58.27	482.79	541.06	59.65	-	59.65	61.08	-	61.08	529.40
S.P 2.2	Provision of Industrial Skills	1,715.00	2,860.94	1,614.50	2,098.81	3,713.31	1,731.93	249.81	1,981.74	1,802.41	244.31	2,046.72	1,715.00
S.P 2.3	Employment Promotion	100.00	449.68	839.83	114.54	954.37	720.85	26.00	746.85	733.62	-	733.62	100.00

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 2.4	Productivity Promotion, Measurement & improvement	-	75.32	149.22	21.00	170.22	152.27	-	152.27	155.35	-	155.35	-
Total Programme 2		1,634.46	2,344.40	3,978.86	2,661.82	2,717.14	5,378.96	2,664.70	275.81	2,940.51	2,752.46	244.31	2,996.77
P 3	General Administration, Planning and Support Services												
S.P 3.1	Planning and General administration services	453.92	-	453.92	927.10	-	927.10	895.53	-	895.53	900.45	-	900.45
Total Programme 3		453.92	-	453.92	927.10	-	927.10	895.53	-	895.53	900.45	-	900.45
TOTAL VOTE 1184		2,764.33	2,444.40	5,208.73	5,202.73	3,010.77	8,213.50	5,277.19	683.58	5,960.77	5,387.80	597.98	5,985.78
1185: State Department for Social Protection													
P.1	Social Development and Children Services												
S.P 1.1	Community Mobilization and development	665.93	2.43	668.36	763.25	30.00	793.25	781.08	5.00	786.08	799.45	5.00	804.45
S.P 1.2	Social Welfare and Vocational Rehabilitation	424.02	209.00	633.02	807.68	331.00	1,138.68	820.43	446.00	1,266.43	833.26	446.00	1,279.26

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.3	Child Community Support Services	1,851.7 2	13.00	1,864.7 2	4,175.1 1	-	4,175.11	4,474.19	-	4,474.1 9	4,833.43	-	4,833.43
S.P 1.3	Child Rehabilitation & Custody	467.02	4.30	471.32	2,010.6 1	1,900.00	3,910.61	2,016.93	1,900.0 0	3,916.9 3	2,023.44	1,800.0 0	3,823.44
Total Programme 1		3,408.6 9	228.73	3,637.4 2	7,756.6 5	2,261.00	10,017.6 5	8,092.63	2,351.0 0	10,443. 63	8,489.5 8	2,251.0 0	10,740.5 8
P.2	National Safety Net Program												
S.P 2.0	Social Assistance to Vulnerable Groups	27,442. 30	2,319.5 0	29,761. 80	47,052. 27	2,541.49	49,593.7 6	47,054.2 2	1,638.4 8	48,692. 70	47,056.2 4	1,187.0 1	48,243.2 5
Total Programme 2		27,442. 30	2,319.5 0	29,761. 80	47,052. 27	2,541.49	49,593.7 6	47,054.2 2	1,638.4 8	48,692. 70	47,056. 24	1,187.0 1	48,243.2 5
P.3	Policy, Planning and General Administrative Services												
S.P 3.1	Policy, Planning and General Administrative Services	205.26	-	205.26	334.22	-	334.22	342.60	-	342.60	361.56	-	361.56
Total Programme 3		205.26	-	205.26	334.22	-	334.22	342.60	-	342.60	361.56	-	361.56

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE 1185		31,056.25	2,548.23	33,604.48	55,143.14	4,802.49	59,945.63	55,489.45	3,989.48	59,478.93	55,907.38	3,438.01	59,345.39
1212: STATE DEPARTMENT FOR GENDER													
P 1	Community Development												
SP 1.1	Community Development		2,130.00	2,130.00		2,557.00	2,557.00		3,035.00	3,035.00		3,319.00	3,319.00
Total Programme 1			2,130.00	2,130.00	-	2,557.00	2,557.00	-	3,035.00	3,035.00	-	3,319.00	3,319.00
P 2	Gender Empowerment												
SP 2.1	Gender Mainstreaming	234.00	393.00	627.00	921.40	381.00	1,302.40	988.20	-	988.20	1,070.40	-	1,070.40
SP 2.2	Gender Social Economic Empowerment	457.00	232.00	689.00	1,142.00	1,700.00	2,842.00	1,170.00	2,200.00	3,370.00	1,193.00	2,500.00	3,693.00
Total Programme 2		691.00	625.00	1,316.00	2,063.40	2,081.00	4,144.40	2,158.20	2,200.00	4,358.20	2,263.40	2,500.00	4,763.40
P 3	General Administration and Planning												
SP 3.1	General Administration and Planning	202.00	-			-			-			-	

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
				202.00	219.00		219.00	255.00		255.00	275.00		275.00
SP 3.2	Gender County and Sub County Activities	85.00	-	85.00	119.00	-	119.00	132.00	-	132.00	146.00	-	146.00
Total Programme 3		287.00	-	287.00	338.00	-	338.00	387.00	-	387.00	421.00	-	421.00
Total Vote 1212		978.00	2,755.00 0	3,733.00 0	2,401.4 0	4,638.00	7,039.40	2,545.20	5,235.0 0	7,780.2 0	2,684.4 0	5,819.0 0	8,503.40
SECTOR TOTALS		39,700. 22	30,770. 62	70,470. 85	76,775. 93	50,328.1 3	127,104. 06	77,116.5 6	45,124. 38	122,240 .93	79,180. 80	40,968. 22	120,149. 02

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1035: State Department for the Development of the ASALs													

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.1:	Accelerate d ASAL Developm ent												
SP. 1.1	Administr ative Headquar ters	170.59		170.59	175.18	-	175.18	189.64	-	189.64	191.96	-	191.96
SP. 1.2	ASAL Developm ent	142.99	182.00	324.99	169.81	254.18	423.99	173.47	259.45	432.92	180.23	237.00	417.23
SP. 1.3	Drought Managem ent	646.94	5,142.29	5,789.23	646.94	6,638.94	7,285.88	659.92	8,218.45	8,878.37	673.23	8,093.50	8,766.73
SP. 1.4	Peace Building and Conflict Managem ent	19.92	3,500.00	3,519.92	22.15	3,643.11	3,665.26	24.35	3,776.10	3,800.45	42.03	3,941.77	3,983.80
TOTAL	Vote 1035	980.43	8,824.29	9,804.73	1,014.09	10,536.23	11,550.32	1,047.37	12,254.00	13,301.37	1,087.46	12,272.27	13,359.73
1132: State Department for Sports													
P.1:	Sports												
SP. 1.1	Sports Training and Competiti ons	165.80	155.60	321.40	141.12	60.00	201.12	148.85	80.00	228.85	154.99	-	154.99
SP 1.2	Developm ent and	573.45	14,000.0	14,573.4	573.45	15,100.2	15,673.7	582.41	15,922.7	16,505.1	592.76	16,304.5	16,897.2

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Management of Sports Facilities		0	5		5	0		0	1		0	6
SP 1.3	General Administration, Planning and Support Services	502.27	-	502.27			523.64			547.72			564.26
					523.64	-		547.72	-		564.26	-	
TOTAL VOTE 1132		1,241.52	14,155.60	15,397.12	1,238.21	15,160.25	16,398.46	1,278.98	16,002.70	17,281.68	1,312.01	16,304.50	17,616.51
1134: State Department for Culture and Heritage													
P 1	Culture Development												
SP 1.1	Conservation Of Heritage	1,380.21	30.60	1,410.81	1,380.21	25.00	1,405.21	1,407.36	80.00	1,487.36	1,436.85	21.05	1,457.90
SP 1.2	Public Records And Archives Management	134.53	12.50	147.03	132.59	24.50	157.09	135.78	-	135.78	140.31	40.00	180.31
SP 1.3	Development And Promotion Of Culture	145.84	-	145.84	138.95	-	138.95	141.20	-	141.20	146.72	-	146.72
Total Programme 1		1,660.58	43.10	1,703.68	1,651.75	49.50	1,701.25	1,684.34	80.00	1,764.34	1,723.88	61.05	1,784.93

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P2	The Arts												
SP 2.1	Promotion of Kenyan Music and Dance	93.80		93.80	93.80		93.80	94.50		94.50	99.87		99.87
SP 2.2	Performing Arts	45.81		45.81	46.14		46.14	47.26		47.26	50.94		50.94
Total Programme 2		139.61	-	139.61	139.94	-	139.94	141.76	-	141.76	150.81	-	150.81
P3	Library Services												
SP 3.1	Library Services	750.83		750.83	751.16	11.00	762.16	766.62	15.40	782.02	788.47	53.90	842.37
Total Programme 3		750.83	-	750.83	751.16	11.00	762.16	766.62	15.40	782.02	788.47	53.90	842.37
P 4	General Administration and Support Services												
SP 4.1	General Administration and Support Services	128.66		128.66	134.14		134.14	136.93		136.93	147.58		147.58
Total Programme 4		128.66	-	128.66	134.14	-	134.14	136.93	-	136.93	147.58	-	147.58
Total for the vote 1134		2,679.69	43.10	2,722.79	2,676.99	60.50	2,737.49	2,729.65	95.40	2,825.05	2,810.74	114.95	2,925.69
1184: State Department for Labour													
P 1	Promotion of the Best Labour Practice												

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.1	Promotion of harmonious industrial relations	382.59	-	382.59	391.32	21.82	413.14	399.48	34.10	433.58	414.42	20.00	434.42
S.P 1.2	Regulation of Trade Unions	15.50		15.50	15.50		15.50	15.50		15.50	15.50		15.50
S.P 1.3	Provision of Occupational Safety and Health	277.86	100.00	377.86	284.29	65.14	349.43	290.13	131.50	421.63	300.91	150.00	450.91
Total Programme 1		675.95	100.00	775.95	691.11	86.96	778.07	705.11	165.60	870.71	730.83	170.00	900.83
P 2	Manpower Development, Employment and Productivity Management												
S.P 2.1	Human Resource Planning & Development	63.52	529.40	592.92	63.52	511.67	575.19	63.52	5.96	69.48	63.52		63.52
S.P 2.2	Provision of Industrial Skills	1,145.94	1,715.00	2,860.94	1,145.94	1,895.00	3,040.94	1,161.51	2,532.57	3,694.08	1,176.35	2,619.66	3,796.01
S.P 2.3	Employment Promotion	349.68	100.00	449.68	328.16	114.54	442.70	337.03	10.00	347.03	353.14	16.00	369.14

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 2.4	Productivity Promotion, Measurement & improvement	75.32	-	75.32	75.32		75.32	75.32	21.00	96.32	75.32		75.32
Total Programme 2		1,634.46	2,344.40	3,978.86	1,612.94	2,521.21	4,134.15	1,637.37	2,569.53	4,206.90	1,668.32	2,635.66	4,303.98
P 3	General Administration, Planning and Support Services												
S.P 3.1	Policy, Planning and General administrative services	453.92		453.92	446.53		446.53	477.85		477.85	483.76		483.76
Total Programme 3		453.92	-	453.92	446.53	-	446.53	477.85	-	477.85	483.76	-	483.76
TOTAL VOTE 1184		2,764.33	2,444.40	5,208.73	2,750.58	2,608.17	5,358.75	2,820.33	2,735.13	5,555.46	2,882.91	2,805.66	5,688.57
1185: State Department for Social Protection													
P.1	Social Development and Children Services												
S.P 1.1	Community Mobilization and development	665.93	2.43	668.36	683.24	-	683.24	698.01	-	698.01	714.90	-	714.90

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.2	Social Welfare and Vocational Rehabilitation	424.02	209.00	633.02	426.68	210.15	636.83	431.97	351.00	782.97	436.18	414.60	850.78
S.P 1.3	Child Community Support Services	1,851.72	13.00	1,864.72	963.80	-	963.80	988.32	65.43	1,053.75	1,007.07	98.30	1,105.37
S.P 1.3	Child Rehabilitation & Custody	467.02	4.30	471.32	1,391.99	7.10	1,399.09	1,504.83	25.80	1,530.63	1,512.66	-	1,512.66
Total Programme 1		3,408.69	228.73	3,637.42	3,465.72	217.25	3,682.97	3,623.13	442.23	4,065.36	3,670.81	512.90	4,183.71
P.2	National Safety Net Program												
S.P 2.0	Social Assistance to Vulnerable Groups	27,442.30	2,319.50	29,761.80	27,444.25	2,969.00	30,413.25	26,358.87	2,010.99	28,369.86	26,367.34	1,719.50	28,086.84
Total Programme 2		27,442.30	2,319.50	29,761.80	27,444.25	2,969.00	30,413.25	26,358.87	2,010.99	28,369.86	26,367.34	1,719.50	28,086.84
P.3	Policy, Planning and General Administrative Services												
S.P 3.1	Policy, Planning and General Administrative	205.26	-	205.26	205.66		205.66	211.47		211.47	219.36		219.36

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	ative Services												
Total Programme 3		205.26	-	205.26	205.66	-	205.66	211.47	-	211.47	219.36	-	219.36
Total Expenditure of Vote 1185		31,056.25	2,548.23	33,604.48	31,115.63	3,186.24	34,301.88	30,193.48	2,453.22	32,646.70	30,257.50	2,232.40	32,489.90
1212: STATE DEPARTMENT FOR GENDER													
P 1	Community Development												
SP 1.1	Communi ty Developm ent		2,130.00	2,130.00		2,130.00	2,130.00		2,130.00	2,130.00		2,130.00	2,130.00
Total Programme 1			2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00
P 2	Gender Empowerment												
SP 2.1	Gender Mainstrea ming	234.00	393.00	627.00	235.54	12.00	247.54	245.80	-	245.80	253.40	-	253.40
SP 2.2	Gender Social Economic Empower ment	457.00	232.00	689.00	456.72	232.00	688.72	464.37	365.80	830.17	472.21	440.80	913.01
Total Programme 2		691.00	625.00	1,316.00	692.26	244.00	936.26	710.17	365.80	1,075.97	725.61	440.80	1,166.41
P 3	General Administration and Planning												
SP 3.1	General Administr ation and	202.00	-	202.00	217.94	-	217.94	236.31	-	236.31	244.63	-	244.63

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION													
		Baseline 2020/2021			2021/22			2022/23			2023/24		
	Program me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Planning												
SP 3.2	Gender County and Sub County Activities	85.00	-	85.00	89.30	-	89.30	91.60	-	91.60	97.00		97.00
Total Programme 3		287.00	-	287.00	307.24	-	307.24	327.91	-	327.91	341.63	-	341.63
Total Vote 1212		978.00	2,755.00	3,733.00	999.50	2,374.00	3,373.50	1,038.08	2,495.80	3,533.88	1,067.24	2,570.80	3,638.04
Total for the sector		39,700.22	30,770.62	70,470.84	39,795.00	33,925.39	73,720.39	39,107.89	36,036.25	75,144.14	39,417.86	36,300.58	75,718.44

3.2.4 PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION

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

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 1035: State Department for Arid & Semi Arid Lands						
P 1: Accelerated ASAL Development						
Current Expenditure	1,371.89	1,449.43	1,528.56	1,014.09	1,047.37	1,087.46
Compensation of Employees	197.08	203.06	209.22	203.58	208.55	215.54
Use of Goods and Services	353.00	363.00	390.88	149.54	152.41	172.68
Grants and other Transfers	774.81	822.36	868.51	646.94	659.92	673.23
Other Recurrent	47.00	61.00	59.95	14.02	26.50	26.01
Capital Expenditure	13,565.99	13,244.02	9,353.53	10,536.23	12,254.00	12,272.27
Acquisition of Non-Financial Assets	2,793.43	2,931.13	1,244.00	1,294.72	1,098.64	93.00
Capital Grants and Transfers to other levels of Govt	8,767.67	8,902.99	7,792.53	7,771.83	10,147.05	12,157.27
Other Development	2,004.89	1,409.90	317.00	1,469.68	1,008.31	22.00
Total Programme	14,937.88	14,693.44	10,882.09	11,550.32	13,301.37	13,359.73
TOTAL VOTE : 1035	14,937.88	14,693.44	10,882.09	11,550.32	13,301.37	13,359.73
Vote 1132: State Department for Sports						
P 2: Sports						
Current Expenditure	8,038.50	7,468.05	8,500.59	1,238.21	1,278.98	1,312.01
Compensation of Employees	337.57	322.98	332.66	239.20	248.45	258.41
Use of Goods and Services	5,725.15	5,270.12	5,992.46	134.17	137.66	167.35

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants and other Transfers	1,637.96	1,770.02	2,033.76	860.24	870.85	881.73
Other Recurrent	337.82	104.93	141.71	4.60	22.02	4.52
Capital Expenditure	21,711.48	19,920.00	20,143.00	15,160.25	16,002.70	16,304.50
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt	21,711.48	19,920.00	20,143.00	15,160.25	16,002.70	16,304.50
Other Development						
Total Programme	29,749.98	27,388.05	28,643.59	16,398.46	17,281.68	17,616.51
TOTAL VOTE : 1132	29,749.98	27,388.05	28,643.59	16,398.46	17,281.68	17,616.51
Vote 1133: State Department of Culture and Heritage						
P 3: Culture Development						
Current Expenditure	2,957.04	3,164.03	3,381.66	1,651.75	1,684.34	1,723.88
Compensation of Employees	164.81	169.76	174.85	130.17	134.00	137.25
Use of Goods and Services	1,095.80	1,223.19	1,353.48	133.83	135.44	142.24
Grants and other Transfers	1,674.76	1,746.20	1,822.30	1,380.21	1,407.36	1,436.85
Other Recurrent	21.67	24.88	31.03	7.54	7.54	7.54
Capital Expenditure	1,505.80	1,082.30	794.40	49.50	80.00	61.05
Acquisition of Non-Financial Assets	264.50	140.00	140.00	24.50		40.00
Capital Grants and Transfers to other levels of Govt	1,241.30	942.30	654.40	25.00	80.00	21.05
Other Development		-	-			
Total Programme	4,462.84	4,246.33	4,176.06	1,701.25	1,764.34	1,784.93

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
P 4:The Arts						
Current Expenditure	543.78	552.31	589.19	139.94	141.76	150.81
Compensation of Employees	21.00	21.63	22.28	17.23	17.75	18.28
Use of Goods and Services	405.15	415.85	447.05	45.00	45.60	53.40
Grants and other Transfers	107.13	111.83	116.56	77.50	78.20	78.92
Other Recurrent	10.50	3.00	3.30	0.21	0.21	0.21
Capital Expenditure	1,050.00	910.00	792.00	-	-	-
Acquisition of Non-Financial Assets	250.00	150.00	70.00			
Capital Grants and Transfers to other levels of Govt	800.00	760.00	722.00			
Other Development						
Total Programme	1,593.78	1,462.31	1,381.19	139.94	141.76	150.81
P 5:Library Service						
Current Expenditure	884.12	948.49	966.53	751.16	766.62	788.47
Compensation of Employees	6.52	6.72	6.92	6.65	6.85	7.06
Use of Goods and Services	65.65	73.35	45.18	19.50	20.21	26.93
Grants and other Transfers	811.95	868.42	914.43	725.01	739.56	754.48
Other Recurrent	-	-	-			
Capital Expenditure	43.60	60.00	30.30	11.00	15.40	53.90
Acquisition of Non-Financial Assets	30.00	60.00	30.30	11.00	15.40	53.90
Capital Grants and Transfers to other	13.60	-	-			

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
levels of Govt						
Other Development						
Total Programme	927.72	1,008.49	996.83	762.16	782.02	842.37
P 6:General Adminstration And Support Services						
Current Expenditure	233.33	222.41	234.69	134.14	136.92	147.58
Compensation of Employees	86.91	89.52	92.21	86.15	88.73	90.40
Use of Goods and Services	116.65	124.10	131.04	47.76	47.96	56.95
Grants and other Transfers	-	-	-			
Other Recurrent	29.77	8.79	11.44	0.23	0.23	0.23
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt						
Other Development						
Total Programme	233.33	222.41	234.69	134.14	136.92	147.58
TOTAL VOTE : 1133	7,217.67	6,939.54	6,788.77	2,737.49	2,825.04	2,925.69
Vote 1184: State Department for Labour						
P 7:Promotion of the Best Labour Practice						
Current Expenditure	1,613.81	1,716.96	1,734.89	691.11	705.11	730.83
Compensation of Employees	527.19	543.44	560.17	497.56	511.56	527.28
Use of Goods and Services	880.56	967.46	968.66	175.11	175.11	185.11
Grants and other	205.98	205.98	205.98	11.98	11.98	11.98

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Transfers						
Other Recurrent	0.08	0.08	0.08	6.46	6.46	6.46
Capital Expenditure	293.63	407.77	353.67	86.96	165.60	170.00
Acquisition of Non-Financial Assets	293.63	407.77	353.67	86.96	165.60	170.00
Capital Grants and Transfers to other levels of Govt						
Other Development						
Total Programme	1,907.44	2,124.73	2,088.56	778.07	870.71	900.83
P 8:Manpower Development, Employment and Productivity Management						
Current Expenditure	2,661.82	2,664.70	2,752.46	1,612.94	1,637.27	1,668.32
Compensation of Employees	141.90	146.12	150.47	141.90	146.12	150.47
Use of Goods and Services	313.88	316.08	319.08	48.56	48.56	55.56
Grants and other Transfers	2,205.80	2,202.26	2,282.67	1,420.94	1,441.05	1,460.75
Other Recurrent	0.24	0.24	0.24	1.54	1.54	1.54
Capital Expenditure	2,717.14	275.81	244.31	2,521.21	2,569.63	2,635.67
Acquisition of Non-Financial Assets	26.96			124.54	181.96	248.00
Capital Grants and Transfers to other levels of Govt	2,178.51	275.81	244.31	1,885.00	2,387.67	2,387.67
Other Development	511.67			511.67		
Total Programme	5,378.96	2,940.51	2,996.77	4,134.15	4,206.90	4,303.99
P 9:General Administration Planning and Support Services						
Current Expenditure	927.10	895.53	900.45	446.53	477.85	483.76
Compensation of	172.54	177.33	182.25	172.54	177.33	182.25

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Employees						
Use of Goods and Services	700.06	713.20	713.20	270.29	279.36	297.81
Grants and other Transfers						
Other Recurrent	54.50	5.00	5.00	3.70	21.16	3.70
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt						
Other Development						
Total Programme	927.10	895.53	900.45	446.53	477.85	483.76
TOTAL VOTE : 1184	8,213.50	5,960.77	5,985.78	5,358.75	5,555.46	5,688.58
Vote 1185: State Department for Social Protection						
P 10: Social Development & Children's Services						
Current Expenditure	7,756.65	8,092.64	8,489.58	3,465.72	3,623.13	3,670.81
Compensation of Employees	1,283.19	1,321.69	1,361.34	1,280.05	1,315.61	1,352.96
Use of Goods and Services	2,680.96	2,843.45	2,866.79	550.83	562.40	567.65
Grants and other Transfers	3,676.50	3,811.50	4,145.45	1,630.80	1,741.00	1,746.00
Other Recurrent	116.00	116.00	116.00	4.04	4.12	4.20
Capital Expenditure	2,261.00	2,351.00	2,251.00	217.25	442.23	512.90
Acquisition of Non-Financial Assets	1,672.00	1,647.00	1,647.00	17.25	142.23	182.90
Capital Grants and Transfers to other levels of Govt	289.00	404.00	404.00	200.00	200.00	230.00

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development	300.00	300.00	200.00		100.00	100.00
Total Programme	10,017.65	10,443.64	10,740.58	3,682.97	4,065.36	4,183.71
P 11:National Social Safety Net						
Current Expenditure	47,052.27	47,054.22	47,056.24	27,444.25	26,358.87	26,367.34
Compensation of Employees	65.18	67.13	69.15	65.18	67.13	69.15
Use of Goods and Services	2,647.10	2,647.10	2,647.10	372.77	385.12	385.78
Grants and other Transfers	44,339.99	44,339.99	44,339.99	27,006.30	25,906.62	25,912.41
Other Recurrent						
Capital Expenditure	2,541.49	1,638.48	1,187.01	2,969.00	2,011.00	1,719.50
Acquisition of Non-Financial Assets	558.18	361.82	156.83	2,519.20	1,276.51	825.00
Capital Grants and Transfers to other levels of Govt	572.60	594.80	644.00	449.80	734.49	894.50
Other Development	1,410.71	681.86	386.18			
Total Programme	49,593.76	48,692.70	48,243.25	30,413.25	28,369.87	28,086.84
P 12:Policy and General Administrative Services						
Current Expenditure	334.22	342.59	361.56	205.66	211.47	219.36
Compensation of Employees	128.72	132.59	136.56	125.38	132.59	136.56
Use of Goods and Services	186.50	190.00	200.00	77.12	75.66	79.50
Grants and other Transfers	-	-	-			
Other Recurrent	19.00	20.00	25.00	3.16	3.23	3.29
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other						

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
levels of Govt						
Other Development						
Total Programme	334.22	342.59	361.56	205.66	211.47	219.36
TOTAL VOTE : 1185	59,945.63	59,478.93	59,345.39	34,301.88	32,646.70	32,489.90
Vote 1212: State Department for Gender						
P 13:Community Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees						
Use of Goods and Services						
Grants and other Transfers						
Other Recurrent						
Capital Expenditure	2,557.00	3,035.00	3,319.00	2,130.00	2,130.00	2,130.00
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt	2,557.00	3,035.00	3,319.00	2,130.00	2,130.00	2,130.00
Other Development						
Total Programme	2,557.00	3,035.00	3,319.00	2,130.00	2,130.00	2,130.00
P 14:Gender and Women Empowerment						
Current Expenditure	2,063.40	2,158.20	2,263.40	692.24	710.15	725.63
Compensation of Employees	161.00	167.00	170.00	99.94	102.85	106.61
Use of Goods and Services	381.40	433.20	502.40	34.80	40.62	42.91
Grants and other Transfers	1,521.00	1,558.00	1,591.00	557.50	566.68	576.11
Other Recurrent	~	~	~			

EXPENDITURE CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	2,081.00	2,200.00	2,500.00	232.00	365.84	440.81
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt	1,700.00	2,200.00	2,500.00	232.00	365.84	440.81
Other Development	381.00	~	~	~		
Total Programme	4,144.40	4,358.20	4,763.40	924.24	1,075.99	1,166.44
P 15: General Administration and Planning						
Current Expenditure	338.00	387.00	421.00	307.24	327.90	341.60
Compensation of Employees	192.00	205.00	211.00	187.10	192.70	198.51
Use of Goods and Services	144.00	180.00	207.00	118.14	133.20	141.09
Grants and other Transfers						
Other Recurrent	2.00	2.00	3.00	2.00	2.00	2.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Grants and Transfers to other levels of Govt						
Other Development						
Total Programme	338.00	387.00	421.00	307.24	327.90	341.60
TOTAL VOTE : 1212	7,039.40	7,780.20	8,503.40	3,373.50	3,533.88	3,638.04
SECTOR REQUIREMENT TOTAL	127,104.06	122,240.93	120,149.02	73,720.40	75,144.13	75,718.45

3.2.5 SEMI-AUTONOMOUS GOVERNMENT AGENCIES

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

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 1035: State Department for Arid & Semi Arid Lands							
National Drought Management Authority(NDMA)							
GROSS	646.94	774.81	822.36	868.51	646.94	659.92	673.23
AIA							
Net	646.94	774.81	822.36	868.51	646.94	659.92	673.23
Compensation of Employees	501.00	526.90	553.25	569.85	520.00	535.60	551.67
Other Recurrent	145.94	247.91	269.11	298.66	126.94	124.32	121.56
Insurance	61.30	62.99	64.25	65.53	49.70	51.48	53.00
Utilities	6.00	6.86	7.07	7.28	6.00	6.00	6.00
Rent	29.90	32.52	33.17	33.83	26.70	30.20	30.20
Subscriptions to International Organizations	-						
Contracted Professional (Guards & Cleaners)	10.80	11.40	11.63	11.86	9.13	9.80	10.00
Others	37.94	134.14	152.99	180.16	35.41	26.84	22.36
Total Vote 1035	646.94	774.81	822.36	868.51	646.94	659.92	673.23
Vote 1132: State Department for Sports							
KENYA ACADEMY OF SPORTS							
GROSS	46.90	463.00	526.15	605.08	46.90	47.93	49.04
AIA							
Net	46.90	463.00	526.15	605.08	46.90	47.93	49.04

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	36.00	95.00	104.50	120.18	36.00	37.03	38.14
Other Recurrent	10.90	368.00	421.65	484.90	10.90	10.90	10.90
Insurance	4.00	10.00	11.00	12.65	4.00	4.00	4.00
Utilities	1.40	12.00	13.20	15.18	1.40	1.40	1.40
Rent							
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	3.00	9.00	9.90	11.39	3.00	3.00	3.00
Others	2.50	337.00	387.55	445.68	2.50	2.50	2.50
SPORTS, ARTS AND SOCIAL DEVELOPMENT FUND							
GROSS	236.00	250.96	253.67	258.29	236.00	238.58	241.21
AIA							
Net	236.00	250.96	253.67	258.29	236.00	238.58	241.21
Compensation of Employees	137.00	139.20	141.24	143.25	137.00	139.58	142.21
Other Recurrent	99.00	111.76	112.43	115.04	99.00	99.00	99.00
Insurance	2.47	2.72	2.99	3.01	2.47	2.47	2.47
Utilities	0.42	0.72	0.78	0.84	0.42	0.42	0.42
Rent	23.13	23.13	23.13	23.13	23.13	23.13	23.13

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION

	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Subscriptions to International Organizations					-	-	-
Contracted Professional (Guards & Cleaners)	1.21	1.21	1.21	1.21	1.21	1.21	1.21
Others	71.77	83.98	84.32	86.85	71.77	71.77	71.77
ANTI-DOPING AGENCY OF KENYA							
GROSS	267.47	350.00	450.00	549.99	267.47	269.50	271.58
AIA	10.00				10.00	10.00	10.00
Net	257.47	350.00	450.00	549.99	257.47	259.50	261.58
Compensation of Employees	93.00	84.46	86.44	89.60	93.00	95.03	97.11
Other Recurrent	174.47	265.54	363.56	460.39	174.47	174.47	174.47
Insurance	1.06	1.06	1.25	1.55	1.06	1.06	1.06
Utilities	1.14	1.14	1.50	1.70	1.14	1.14	1.14
Rent	22.50	22.50	24.50	24.50	22.50	22.50	22.50
Subscriptions to International Organizations	1.30	1.50	2.00	2.50	1.30	1.30	1.30
Contracted Professional (Guards & Cleaners)	1.80	1.80	1.90	1.90	1.80	1.80	1.80
Others	146.67	237.54	332.41	428.24	146.67	146.67	146.67

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SPORTS KENYA							
GROSS	337.50	568.00	534.00	614.00	304.00	308.92	313.97
AIA	131.00	131.00	151.00	173.00	131.00	131.00	131.00
Net	206.50	437.00	383.00	441.00	173.00	177.92	182.97
Compensation of Employees	173.00	341.00	273.00	314.00	173.00	177.92	182.97
Other Recurrent	164.50	227.00	261.00	300.00	131.00	131.00	131.00
Insurance	17.00	20.00	23.00	26.00	17.00	17.00	17.00
Utilities	33.50	55.00	63.00	73.00	33.45	33.45	33.45
Rent							
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)		41.00	47.00	54.00			
Others	114.00	111.00	128.00	147.00	80.55	80.55	80.55
Total Vote 1132	887.87	1,631.96	1,763.82	2,027.36	854.37	864.93	875.80
Vote 1134: State Department for Culture and Heritage							
NATIONAL MUSEUMS OF KENYA							
GROSS	1,380.21	1,674.76	1,746.20	1,822.30	1,380.21	1,407.36	1,436.85
AIA	300.00	300.00	330.00	363.00	300.00	300.00	300.00
Net	1,080.21	1,374.76	1,416.20	1,459.30	1,080.21	1,107.36	1,136.85

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	996.21	1,036.06	1,077.50	1,120.60	996.21	1,023.36	1,052.85
Other Recurrent	384.00	638.70	668.70	701.70	384.00	384.00	384.00
Insurance	75.91	78.95	82.10	85.39	78.95	77.40	78.90
Utilities	38.10	39.62	41.21	42.86	39.62	38.90	39.70
Rent							
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	62.52	65.02	67.62	70.33	65.02	63.80	65.10
Others	123.47	116.41	139.07	164.42	116.41	119.90	116.30
NPI	60.20	60.20	60.20	60.20	60.20	60.20	60.20
IPR	23.80	278.50	278.50	278.50	23.80	23.80	23.80
KENYA CULTURAL CENTRE							
GROSS	77.50	107.13	111.83	116.56	77.50	78.20	78.92
AIA	42.00	40.00	42.00	42.00	42.00	42.00	42.00
Net	35.50	67.13	69.83	74.56	35.50	36.20	36.92
Compensation of Employees	27.90	57.43	62.23	67.04	27.90	28.70	29.60
Other Recurrent	49.60	49.70	49.60	49.52	49.60	49.50	49.32
Insurance	4.00	7.20	7.40	7.50	7.20	7.40	7.50
Utilities	3.00	4.00	4.00	4.20	4.00	4.00	4.20

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Rent							
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	8.60	8.70	8.80	9.20	8.60	8.70	9.00
Others	34.00	29.80	29.40	28.62	29.80	29.40	28.62
KENYA NATIONAL LIBRARY SERVICE							
GROSS	725.01	811.95	868.42	914.42	725.01	739.56	754.48
AIA	64.00	64.00	64.00	65.00	64.00	64.00	64.00
Net	661.01	747.95	804.42	849.42	661.01	675.56	690.48
Compensation of Employees	560.00	576.80	594.10	611.93	560.00	576.80	594.10
Other Recurrent	165.01	235.15	274.32	302.50	165.01	162.76	160.38
Insurance	54.00	82.00	85.00	88.00	54.00	54.00	54.00
Utilities	29.00	32.00	35.00	37.00	32.00	35.00	35.00
Rent	1.50	1.65	1.82	2.00	1.65	1.80	1.80
Subscriptions to International Organizations	0.50	1.50	1.50	2.50	1.50	1.50	1.50
Contracted Professional (Guards & Cleaners)	27.70	30.00	32.00	35.00	30.00	32.00	32.00

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others	52.31	88.00	119.00	138.00	45.86	38.46	36.08
Total Vote 1134	2,182.72	2,593.84	2,726.45	2,853.28	2,182.72	2,225.12	2,270.25
Vote 1184: State Department for Labour							
National Industrial Training Authority (NITA)							
GROSS	1,145.94	1,675.84	1,672.44	1,802.48	1,145.94	1,161.50	1,176.34
AIA	855.32	896.69	940.95	978.80	855.32	855.32	855.32
Net	290.62	779.16	731.50	823.68	290.62	306.18	321.02
Compensation of Employees	684.29	683.55	704.06	725.18	683.55	704.06	725.18
Other Recurrent	461.65	992.29	968.38	1,077.30	462.39	457.44	451.16
Insurance	60.00	62.50	66.15	69.46	62.50	66.15	69.46
Utilities	27.00	33.00	33.99	35.00	33.00	33.99	35.00
Rent	0.80	0.63	0.65	0.67	0.63	0.65	0.67
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	26.00	18.70	19.20	19.80	18.70	19.20	19.80
Others	347.85	877.46	848.39	952.37	347.56	337.45	326.23
National Employment							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Authority (NEA)							
GROSS	275.00	591.30	470.32	480.24	275.00	279.65	284.41
AIA	30.00	50.00	50.00	50.00	30.00	30.00	30.00
Net	245.00	541.30	420.32	430.24	245.00	249.65	254.41
Compensation of Employees	-	110.70	130.10	130.10	-	-	-
Other Recurrent	275.00	480.60	340.22	350.14	275.00	279.65	284.41
Insurance	0.60	0.60	0.60	0.60	4.50	4.64	4.77
Utilities	4.00	4.00	4.00	4.00	1.80	1.81	1.91
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations					-	-	-
Contracted Professional (Guards & Cleaners)	5.20	5.20	5.20	5.20	10.69	11.01	11.34
Others	265.20	470.80	330.42	340.34	258.01	262.19	266.39
Total Vote 1184	1,420.94	2,267.14	2,142.76	2,282.72	1,420.94	1,441.15	1,460.75
Vote 1185: State Department for Social Protection							
Child Welfare Society of Kenya (CWSK)							
GROSS	922.34	2,945.00	3,239.50	3,563.45	872.34	878.98	885.78
AIA							
Net	922.34	2,945.00	3,239.50	3,563.45	872.34	878.98	885.78

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	319.00	324.00	356.40	392.04	319.00	319.00	319.00
Other Recurrent	603.34	2,621.00	2,883.10	3,171.41	553.34	559.98	566.78
Insurance	7.00	7.00	7.70	8.47	7.00	7.00	7.00
Utilities	17.00	34.00	37.20	40.92	17.00	19.34	19.34
Rent	11.00	8.00	8.80	9.68	11.00	11.00	11.00
Subscriptions to International Organizations	-	-	-	-	-	4.29	11.10
Contracted Professional (Guards & Cleaners)	17.00	24.00	26.40	29.34	17.00	17.00	17.00
Others	551.34	2,548.00	2,803.00	3,083.00	501.34	501.34	501.34
National Council for Persons With Disabilities (NCPWDs)							
GROSS	1,461.01	1,665.00	1,675.00	1,685.00	1,461.01	1,464.74	1,468.57
AIA	2.00	3.00	3.00	3.00	2.00	2.00	2.00
Net	1,459.01	1,662.00	1,672.00	1,682.00	1,459.01	1,462.74	1,466.57
Compensation of Employees	147.23	151.61	156.16	160.81	147.23	147.23	147.23
Other Recurrent	1,313.78	1,513.39	1,518.84	1,524.19	1,313.78	1,317.51	1,321.34
Insurance	24.00	25.00	25.05	26.00	24.00	25.00	27.00
Utilities	1.20	1.30	1.40	1.50	1.20	1.20	1.20
Rent	0.08	0.08	0.08	0.08	0.08	0.08	0.08

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	13.05	13.50	13.50	14.00	13.05	13.05	13.05
Others	1,275.45	1,473.51	1,478.81	1,482.61	1,275.45	1,278.18	1,280.01
Street Families Rehabilitation Trust Fund (SFRTF)							
GROSS	212.00	286.55	299.65	306.73	212.00	212.00	212.00
AIA							
Net	212.00	286.55	299.65	306.73	212.00	212.00	212.00
Compensation of Employees							
Other Recurrent	212.00	286.55	299.65	306.73	212.00	212.00	212.00
Insurance							
Utilities	0.57	0.60	0.70	0.78	0.57	0.57	0.57
Rent	7.20	7.20	7.20	7.20	7.20	7.20	7.20
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	0.74	0.75	0.75	0.75	0.74	0.74	0.74
Others	203.49	278.00	291.00	298.00	203.49	203.49	203.49
National Council of Children Services (NCCS)							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
GROSS	46.50	250.00	252.49	275.83	46.50	46.65	46.81
AIA							
Net	46.50	250.00	252.49	275.83	46.50	46.65	46.81
Compensation of Employees		43.00	73.89	93.13			
Other Recurrent	46.50	207.00	178.60	182.70	46.50	46.65	46.81
Insurance	-	6.00	8.00	10.00	-	-	-
Utilities	-	1.30	1.40	1.50			
Rent	-	50.00	50.00	50.00			
Subscriptions to International Organizations	-	-	-	-			
Contracted Professional (Guards & Cleaners)	-	7.00	7.00	9.00			
Others	46.50	142.70	112.20	112.20	46.50	46.65	46.81
Total Vote 1185	2,641.85	5,146.55	5,466.64	5,831.01	2,591.85	2,602.37	2,613.15
Vote 1212: State Department for Gender							
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND (NGAAF)							
GROSS	~	~	~	~	~	~	~
AIA							
Net	~	~	~	~	~	~	~
Compensation of Employees							
Other Recurrent							

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance					~	~	~
Utilities							
Rent							
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)							
Others							
Development	2,130.00	2,557.00	3,035.00	3,319.00	2,130.00	2,130.00	2,130.00
WOMEN ENTERPRISE FUND							
GROSS	310.20	603.00	628.50	649.00	307.20	314.61	325.17
AIA	135.00	120.00	125.00	132.00	135.00	135.00	135.00
Net	175.20	483.00	503.50	517.00	172.20	179.61	190.17
Compensation of Employees	282.00	290.00	300.00	305.00	282.00	289.41	296.97
Other Recurrent	28.20	313.00	328.50	344.00	25.20	25.20	28.20
Insurance	-	18.00	18.00	20.00			
Utilities	10.20	30.00	32.00	35.00	10.20	10.20	10.20
Rent	15.00	18.00	18.00	20.00	15.00	15.00	15.00
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	3.00	3.00	3.50	4.00	3.00	3.00	3.00

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others	-	244.00	257.00	265.00			
UWEZO FUND							
GROSS	145.00	503.60	513.86	522.00	145.00	145.27	145.27
AIA							
Net	145.00	503.60	513.86	522.00	137.00	137.27	137.27
Compensation of Employees	8.00	10.00	12.00	14.00	8.00	8.00	8.00
Other Recurrent	137.00	493.60	501.86	508.00	137.00	137.27	137.27
Insurance	0.80	1.00	1.00	1.00	0.80	0.80	0.80
Utilities	1.60	1.60	1.60	1.60	1.60	1.60	1.60
Rent	12.00	14.00	14.00	16.00	12.00	12.00	12.00
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	2.76	2.80	2.80	2.80	2.76	2.76	2.76
Others	119.84	474.20	482.46	486.60	119.84	120.11	120.11
Anti-FGM Board							
GROSS	102.50	414.40	415.64	420.00	102.50	103.00	103.19
AIA							
Net	102.50	414.40	415.64	420.00	102.50	103.00	103.19

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION							
	2020/21 Allocation	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	20.00	27.00	30.00	32.00	20.00	20.00	20.00
Other Recurrent	82.50	387.40	385.64	388.00	82.50	83.00	83.19
Insurance	4.00	4.00	6.00	7.00	4.00	4.00	4.00
Utilities	0.30	0.60	0.60	0.60	0.30	0.30	0.30
Rent	6.40	7.00	7.80	7.80	6.40	6.40	6.40
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	1.40	1.80	1.90	1.90	1.40	1.40	1.40
Others	70.40	374.00	369.34	370.70	70.40	70.90	71.09
Total Vote 1212	2,687.70	4,078.00	4,593.00	4,910.00	2,684.70	2,692.88	2,703.63
TOTAL FOR SAGAS	10,468.02	16,492.30	17,515.03	18,772.89	10,381.52	10,486.36	10,596.81

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

4.1 Cross-Sector Linkages

Cross-Sector linkage involves two-way working collaborations between two or more Sectors. This Chapter discusses collaborations between the Social Protection, Culture and Recreation (SPCR) Sector and other MTEF Sectors in the discharge of its mandate. The SPCR Sector has linkages with all the MTEF Sectors in implementation of the following cross-cutting initiatives: labour and employment; disability mainstreaming; gender mainstreaming; support to vulnerable members of the society; and community empowerment. The linkages are herewith listed with the specific interactions.

4.1.1 Agriculture, Rural and Urban Development (ARUD)

The Sector has linkage with the ARUD Sector on land related matters. Specifically, it facilitates acquisition of land for development of sports infrastructure, cultural centre's, national monuments, historical sites, libraries and plantations of raw material for the Natural Products Industry (NPI). In addition, the ARUD Sector has a linkage with this Sector on: food security in arid and semi-arid areas in irrigation projects, resilience building of marginalized and vulnerable population and provision of alternative livelihoods through Safety Net Programmes. Further, more than 70% funding from the Uwezo is channeled towards various agricultural activities by the youth and women groups supported. The rehabilitation of street families supports activities of urban development through urban planning and their engagement in economic activities such as beautification of the urban areas.

4.1.2 Energy, Infrastructure and ICT (EIICT)

The SPCR Sector presents a huge potential for harnessing energy especially in light of abundance of wind and intensity of sun, giving an ideal recipe for investment in the renewable energy. The Sector works closely with EIICT Sector in supporting such investments like promoting clean energy through Mwangaza Mashinani project in Kilifi County, Lake Turkana Wind Mill project in Marsabit County, provision of technical support in matters relating to infrastructural development projects and opening up of ASAL areas. Further advancement in the ICT Sector has made it possible to leverage on digital platform in delivery of services for various programmes such as Hunger Safety Net, Inua Jamii, WEF and Uwezo funds, management of labour migration and provision of labour market information. The SPCR Sector relies on this Sector for the development of disability friendly infrastructure including public transport.

4.1.3 General Economic and Commercial Affairs (GECA)

The SPCR Sector focuses on economic empowerment and recreation while GECA sector offers trade, industrialization and tourism among others. SPCR Sector is responsible for the creation

of cultural products and services, which GECA sector uses to promote and market Kenya as a tourist destination as well as develop and commercialize cultural and natural products. On matters of sports promotion and development of talent, this sector coordinates East African Community sports programmes. In addition, the Sector collaborate in industrial skills development, implementation of the Northern Corridor Integration projects on the free movement of labour and services and with the East African Community Common Market protocol on free movement of labour and rights of establishment and residence. The SPCR Sector ensures that labour rights provisions are included in global trade agreements, and it also facilitates the empowerment of communities through formation of community-based groups and provision of financial support that enable them participate in socio-economic development.

4.1.4 Health

The SPCR Sector has a broad linkage with the Health sector on relation to health matters and well-being in various ways. The Sector presents an opportunity to the Health Sector to access critical bio-data for NHIF registration and Universal Health Care (UHC) programme, which has now been expanded to cover the entire Country. The SPCR Sector contributes to the Health Sector through bio-medical research on fatal diseases as well as promotion of traditional and alternative medicines through the NPI initiative and registration of nutraceuticals (food supplements). In the recent times, following COVID-19 pandemic, the Sector collaborates with the Health Sector through research on the development of a vaccine and production of masks to support management of COVID-19. The Sector also partners with the Health Sector in ensuring that sports persons and vulnerable groups' access quality health care. Through this linkage, Health Sector also ensures workers are examined for effects of exposure to occupational hazards, injured workers are assessed for compensation and Persons With Disability (PWDs) are assessed on the disability status for certification and integration into development programmes. In addition, this Sector links with the Health Sector in curbing doping in sports and negative cultural practices such as Female Genital Mutilation (FGM), unhygienic traditional male circumcision, promotion of reproductive health rights and in addressing high malnutrition rates recorded in the ASALs.

4.1.5 Education

The SPCR Sector links with Education Sector on broad areas that are explained below. The Education Sector facilitates the issuance of licenses for projects related to bio-medical research and cultural heritage, which are key for effective discharge of the Sector mandate. The SPCR Sector collaborates with the Education Sector to develop skills and competences to meet requirements of the labour market based on the supply and demand dynamics. The Sector also partners with the Education Sector in development and review of training curricula in various disciplines across the Sector (languages, music, occupational safety and health, inclusion of anti-FGM content, sports and creative arts among others), provision of library services and nurturing sports, creative and performing arts, music etc talent in schools and colleges. The

Competency Based Curriculum (CBC) in particular provides an opportunity in this respect. In addition, the Sector enhances access to education for vulnerable populations such as OVCs and PWDs through provision of bursaries, and promotion of literacy through vocational training. The Northern Kenya Education Trust (NOKET) and National Council for Nomadic Education in Kenya (NACONEK) also promote literacy programmes in the ASALs. Further, the Sector collaborates with the Education Sector on supervision of Post Graduate programmes on natural history, paleontology bio-medical and biological diversity researches as well as exposing children to educative museum tours.

4.1.6 Governance, Justice, Law and Order (GJLO)

The SPCR Sector relies on the GJLO Sector in maintenance of law and order, formulation of policies and laws, provision of legal guidance in the face of increasing Public Private Partnerships (PPPs) as well as advice on protection of intellectual property and legal support in case of litigation. The GJLO Sector also collaborates with this Sector in matters relating to: children protection; cross-border conflicts including proliferation of small arms and light weapons; inter-community festivals to promote national cohesion; security of cultural sites that are in danger of encroachment; management of refugee camps in the ASALs and integration of refugees in the host communities; registration of Collective Bargaining Agreements (CBAs); and arbitration of disputes in respect to sports, labour and employment.

4.1.7 Public Administration and International Relations (PAIR)

The SPCR Sector collaborates with PAIR Sector on matters relating to administration, inter-governmental relations, protection of intellectual property, provision of travel documents to facilitate participation in regional and international events, negotiation and signing of bilateral and multilateral agreements as well as International Protocols and Conventions including monitoring their implementation. The PAIR Sector plays a crucial role in guiding on national planning and budgeting, resource mobilization, budget execution and oversight, enactment of bills into laws, provision of policy direction, and advising on remuneration for public servants. The PAIR Sector also supports this Sector with education bursaries to vulnerable and marginalized members of the community through various parliamentary funds. In addition, SPCR Sector relies on this sector for statistical data used in programme activities and for tax exemptions for PWDs.

4.1.8 Environmental Protection, Water and Natural Resources (EPWNR)

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

4.1.9 National Security

The Government role on national defense and intelligence matters is central to all Sectors in bringing about cohesiveness locally and between nations. This will have a positive impact on activities that this Sector carries out. The SPCR Sector collaborates with this Sector on various initiatives including peace and security through inter-ministerial and stakeholders' collaborative framework under IGAD to promote national cohesiveness and cross-border peace for development of the ASALs. In addition, this sector provides intelligence that supports management in matters related to labour migration and trafficking of workers.

4.2 Emerging Issues

The emerging issues affecting the Sector include the following:

- i) **The COVID-19 pandemic:** The containment measures of the COVID-19 have had negative impact on the operations of SPCR Sector. Crucial activities that have adversely been affected include: sporting calendar and visitation to public facilities such as museums, libraries, offices among others thus reducing internally generated revenues; optimal delivery of public services; and increased the pool of unemployed skilled and experienced workers who have lost their livelihoods either through redundancies or closure of businesses. Other effects experienced are: increased Gender Based Violence (GBV) cases; teenage pregnancies; and increased demand for social protection due to loss of livelihoods. The COVID-19 pandemic has also led to: emergence of new skills and occupations in the labour market that call for immediate skills development; changes in the world of work such as working remotely, flexi hours, unpaid leave, the gig economy; and other new forms of employment relationships, which are not entrenched in the Country's labour laws. In addition, and through virtual meetings, it has created forums for inclusion where more people are reached for discussion even when in far-flung areas.
- ii) **Medicalization and cross-border FGM practices:** While FGM remains a challenge in addressing retrogressive cultural practices, it is now emerging that the vice has taken a dimension where families are engaging professional health providers within the country and outside to escape being noticed by law enforcers. This complicates the practice, which the President has directed should be eliminated by 2022.
- iii) **Impact of Climate Change:** As a result of climate change communities' livelihoods has adversely been affected pushing the marginalized and vulnerable communities into poverty hence the increased need by the Government to cushion the affected through mitigating programmes to enhance well-being
- iv) **Radicalization of children and youth:** There is increased concern that children and youth are falling prey to various negative formations and social media platforms that advance negative values. The negative social values have radicalized children and youth with

adverse effects on national cohesion.

- v) **Increased use of natural products:** There is enhanced consciousness among Kenyans on the use of Natural Products which has led to increased demand. This demand has escalated even further in the context of efforts to manage diseases including COVID-19 pandemic. This creates a platform for promotion of local natural products and therefore, an opportunity to promote Buy Kenya Build Kenya (BKBK). On the other hand, if unregulated, use of these natural products might have adverse health effects.
- vi) **Online sports and virtual competitions:** The online sporting has become a major industry in the recent times posing a challenge of regulation of the industry. The increased use of social media associated with e-sporting has come with e-crime targeted at users who are mainly the youth. Cases of such e-crime through in cyber bullying, kidnapping swindling of asset and money among others have widely been reported. In the same vein, technological advancement has made it difficult to timely detect use of prohibited substances and methods of doping practices that use this channel.
- vii) **Competency Based Curriculum (CBC):** Introduction of the CBC in the education system presents an opportunity for talent nurturing in sports, creative & performing arts and other vocational skills, which will supplement what the Sector is already doing.
- viii) **Changing world of work:** The world of work is fast changing and the jobs we have today might not be there tomorrow. The drivers of change of world of work include: digitalization and automation; globalization; demographic shifts; and impact of social media. The emerging forms of work are outsourcing, contract employment, part-time work, freelancing, commission-based jobs, and virtual work. Workers also hold multiple jobs, embrace job sharing and flexi work arrangement. There is therefore need to determine the changing nature of jobs, and how to make and regulate the future of work for the Country.
- ix) **Technology and social change:** Rapid change in technology has created innovative and emerging (social media) ICT related occupations that improves communication and transfer of skills, thereby enhancing service deliver in the sector. However, this has led to erosion of family values, promoted social dis-integration and moral degradation thus exposing individuals to indecent work. Lack of regulations of such works including online jobs pose some challenges such as human trafficking.

4.3 Challenges

The following are the main challenges that are faced by the Sector in budget execution and implementation of programmes:

- i) **Unemployment and changes in demographic composition:** The increasing growth in population without corresponding growth in employment opportunities to absorb the large numbers entering the labour market has seen unemployment rate grow. This unemployment

affects the youth more as they form the larger percentage of the demographic composition. Besides unemployment, there is need to constantly plan, expand and customize social services and amenities for the different age groups particularly the elderly and children.

ii) Inadequate policy and legal framework: The Sector lacks adequate legislations to guide and regulate on labour migration, sports betting, e-sport, social development, and social protection among others.

iii) Unfavorable climatic conditions: Continued change in climatic conditions has led to erratic weather patterns leading to frequent floods, landslides and prolonged drought periods that are increasingly affecting the livelihoods of large populations in the Country.

iv) Inadequate funding: While the Sector plays a critical role in economic development, funding allocated to it is not commensurate to the requirements. This has affected implementation of programmes and projects in the Sector and also limited its ability to carry out effective monitoring, evaluation and reporting. In the FY 2019/20, of the total Government budget of **Kshs.3.2 trillion**, SPCR Sector was allocated **Kshs.77.3 billion**, which accounts for approximately 2.4%. Of the Sector's allocation: cash transfers account for 36.7%; compensation to employees constitute 3.8 %; and capital projects account for 43.7%. This leaves a balance of 15.8% for operations and other critical mandates of the Sector, which amount is too minimal to support the planned activities.

v) Weak linkage between research institutions and users of research findings: Research findings have not sufficiently been translated by users to inform policy and subsequently lead to tangible products and services. In addition, it is notable that training institutions sometimes offer skills not relevant in the labour market hence mismatch of skills.

vi) Increased cases of doping: More and more athletes continue to test positive for use of prohibited substances and methods, which leads to unfair competition, negative country image and adverse health effects on the athletes in the long-run. Some of these substances have been traced to the use of food supplements and traditional herbs, which are unregulated.

vii) Lack of shelter for Kenyans in distress: The Sector does not have shelter for rescued Kenyan migrant workers, victims of human trafficking and survivors of GBV and street persons when such situations arise.

viii) Inadequate, disaggregated and timely data: The Sector lacks adequate disaggregated and timely data on sports, labour market information and gender statistics as well as on PWDs thus affecting policy decision-making.

ix) Low levels of productivity and competitiveness in the informal sector: There is low levels of productivity and competitiveness in the Country due to slow adoption of technology and innovation especially in the informal sector, which is a major employer in the Country. The

informal sector experiences limited knowledge and skills on productivity, high cost of production and increased wastage.

x) Low levels of mainstreaming disability issues: There is low implementation of disability mainstreaming in various programmes and activities particularly in the areas of employment, accessibility and disability rights. On employment, it is noted that the public service has implemented only 1.2% against the constitutional threshold of a minimum of 5%. On accessibility to built environment, it is observed that many infrastructures are yet to provide adequate facilities as part of disability mainstreaming.

xi) Culture degradation and retrogressive cultural practices: Moral decadency, influence of alternative negative cultures, extinction of positive cultural practices with increased freedoms and liberalism has led to moral decay. This has been made worse by the persistent negative cultural practices such as FGM, GBV, child marriages and cattle rustling, which continue to affect the Sector and calls for financial intervention measures.

xii) Copyright piracy: With technological advancement, there is rampant and widespread copyright piracy in music, artistic products and herbal medicine inventions leading to loss of revenue to the artists. This negatively impacts on their livelihoods and ability to advance in the industry.

CHAPTER FIVE: CONCLUSION

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

During the medium-term period (2017/18-2019/20), the sector implemented a number of programmes making significant achievements despite facing numerous implementation challenges. Most sub-sectors were able to achieve their set targets and some even surpassed their targets due to collaboration with development partners and other stakeholders. Key challenges encountered by the Sector during the period include: Unfavourable climatic conditions; inadequate funding; non-operationalization of Funds in the sector such as the National Drought Emergency Fund (NDEF); Inadequate, disaggregated and timely data; slow implementation of capital projects; and human resource gaps. Further during the review period reallocation of resources to mitigate the effects of the COVID-19 pandemic slowed down expenditure of project finances and made it difficult to realize project timelines affecting service delivery.

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

Expenditure analysis revealed that the Sector's total recurrent and development approved budget for the period 2017/18, 2018/19 and 2019/20 was Ksh. 52.2 billion, Ksh. 61.9 billion and Ksh. 77.3 billion respectively. The actual expenditure for the period was Kshs. 45.2 billion, Ksh. 53.0 billion and Ksh. 68.8 billion for 2017/18, 2018/19 and 2019/2020 financial years respectively, which translated to absorption rates of 87.00 percent, 85.65 percent and 88.51 percent respectively. This low budget execution rate was attributed to various bottlenecks facing the sector during the period.

The Sector priorities during the MTEF period, 2021/22 – 2023/24 FY will be given to programmes and projects linked to: the 'Big Four' Plan either as drivers or enablers;

Programme addressing job creation and poverty reduction; Programme with the objectives of the Third Medium Term Plan of Vision 2030; and programmes aimed at cushioning Kenyans against the effects of COVID-19 pandemic. Successful implementation of these programmes will require adequate resources. The total resource requirement for the sector is projected to be Ksh. 127.1 billion, Ksh. 122.2 billion and Ksh.120.1 billion in 2021/22, 2022/23 and 2023/24, respectively. This resource requirement is matched against resource allocation of Ksh. 73.7 billion, Ksh. 75.1 billion and Ksh.75.7 billion for the same period, respectively. The resource requirements versus the allocation translates to a resource shortfall of Ksh. 53.4 billion, Ksh. 47.1 billion and Ksh. 44.4 billion in 2021/22, 2022/23, and 2023/24 respectively.

DRAFT ONE

CHAPTER SIX: RECOMMENDATIONS

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

1. Enhancing resource allocation to the sector commensurate to its mandate and ensure provision of efficient and effective service delivery that meets the expectations of Kenyans;
2. Increase public awareness on mandates of the sector and the rights of citizens as enshrined in Chapter 4 of the Constitution on the Bill of Rights to reduce discrimination and promote inclusivity;
3. There is need for establishment of an institutional framework for coordination of all social protection programs across government to create harmony;
4. Fast-track amendment and enactment of legal frameworks (Policies, bills and legislations) that can accommodate emerging issues in the sector to facilitate efficient and effective implementation of sector activities;
5. The sector should fast track acquisition of title deeds of ownership for all its facilities and enhance security measures by installing Security Surveillance Systems and perimeter walls to cap the current and emerging security threats;
6. Enhance linkages between research agencies, education institutions and implementers of research findings to enhance effective translation of these research findings into products and services;
7. There is need to promote adoption of technology and innovation especially in the informal sector which is a major employer in the country;
8. The sector should liaise with security and judiciary to enforce the copyright laws and prosecute law offenders; and
9. Existing Post COVID -Economic Stimulus Programme to be expanded to cover areas within the sector including research, occupational health conditions, job loss support and increase social protection

Annex 1: Analysis of Performance of Capital Projects FY 2017/18-2019/20 (Amount in KShs. Million)

Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				REMARKS	
		Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020		
VOTE 1035; STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS																				
	Hunger Safety Net Programme (HSNP Phase II)	23,825.60	13,638.60	9,672.00	Jul-15	Mar-19	14,974.47	2,000.00	2,490.50	20,434.00	95%	1,500.00	3,011.00	23,777.60	100%	-	-	-	-	Social protection project completed in 2019 and a new phase has taken over under KSEIP
2.	Protracted Relief and Recovery Operation (PRRO) Project	515.00	350.00	165.00	May-15	Apr-19	313.00	110.00	55.00	466.20	98%	-	22.00	488.20	99%	15.00	-	-	100%	Project completed
3.	KRDP/ASAL Drought Contingency Fund Project	1,300.00	1,150.00	150.00	Jul-15	Jun-17	1,212.00	-	19.50	1,294.00	100%	-	-	-	-	-	-	-	-	Project completed
4.	Kenya Drought Early Warning Project	300.00	-	300.00	Jul-16	June Yearly cycle	30.00	-	30.00	60.00	20%	-	30.00	90.00	30%	-	30.00	120.00	40%	A V2030 flagship now fully funded by the GoK
5.	National Drought Emergency Fund (NDEF)	10,000.00	4,000.00	6,000.00	Jul-16	Continuous	0.00	-	-	-	-	-	-	-	-	-	-	-	-	Implementation not started
6.	Ending Drought Emergencies: Support to Drought Risk Management and Coordination	4,236.00	3,400.00	836.00	Sep-16	April 22	719.20	1,059.00	212.00	1,788.00	50%	660.00	200.00	3,076.00	75%	-	212.00	3,564.00	90%	Project completion date extended to April 2022
7.	Kenya Social and Economic Inclusion Project – Component 3 - Hunger Safety Net Programme III	32,146.00	6,669.00	25,477.00	Apr-19	Jun-24	-	-	-	-	-	-	-	-	-	269.61	4,096.00	3,975.00	15%	This is phase III of HSNP now funded by the GoK, WB and DFID
8.	Ending Drought Emergencies: Support to Resilient Livelihoods Funded by EU and GoK	4,312.50	4,012.50	300.00	Jan-19	Dec-23	-	-	-	-	-	-	-	-	-	279.01	100.00	119.15	7%	Drought resilience, preparedness and response project funded by the GoK and EU

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020	
9.	Resilience and sustainable food system program	288.00	183.00	105.00	Jul-19	Jun-24	-	-	-	-	-	-	-	-	30.00	15.00	12.00	7%	Asset creation project funded by the GoK and WFP	
10.	Enhancing Community Resilience Against Drought (ECORAD II)	613.75	501.75	112.00	Jul-17	Jun-22	98.00	196.40	12.00	103.91	17%	48.00	25.00	176.91	29%	-	12.00	189.22	31%	The project aim is to enhance resilience of ASAL communities against drought and other natural calamities such as floods
11.	Medium Term ASAL Programme (MTAP III) Sustainability	230.00	-	230.00	Jul-17	Continuous	-	-	15.00	29.00	13%	-	15.00	31.00	16%	-	8.50	37.97	20%	The project aims to provide accurate and up-to date information on ASAL development.
12.	VOTE 1132; STATE DEPARTMENT FOR SPORTS																			
13.	Kenya Academy of Sports	859.8	-	859.8	13 th March, 2013	11 th Dec 2020	450.1	-	36.2	486.3	56.5%	-	200	686.3	79.8	-	100	786.3	95%	Electrical Fittings Remaining
14.	Construction of 7 Regional Stadia	2.2B	-	2.23B	July 2016	Dec 2020	251.14	-	-	730.76	40%	-	250	749.79	40%	250	-	989.06	50.8%	The project was aimed promoting sports and recreation and regional level.
15.	Ruringu-Nyeri	288.05	-	288.05	Sept 2016	Dec 2020	20.00	-	-	64.30	25%	-	-	64.30	25%	-	-	84.33	45%	
16.	Kamariny –Iten	287.80	-	287.80	Sept 2016	Dec 2020	25.91	-	-	58.90	20%	-	-	58.90	20%	-	-	81.55	40%	
17.	Kipchoge Keino-Uasin Gishu	304.2	-	304.2	Sept 2016	Dec 2020	27.38	-	-	146.74	20%	-	-	165.77	60%	-	-	165.77	60%	

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020	
18.	Karatu – Kiambu	259.6	-	259.6	Sept 2016	Dec 2020	38.36			62.57	10%	-	-	62.57	10%	-	-	102.20	40%	
19.	Wote –Makueni	299.3	-	299.3	Sept 2016	Dec 2020	33.43	-		95.90	25%	-	-	95.90	25%		-	113.86	45%	
20.	Marsabit	295.20		295.20	Sept 2016	Dec 2020	26.57	-	-	125.36	20%	-	-	125.36	20%	-	-	125.99	45%	
21.	Chuka- Tharaka Nithi	274.2		274.2	Sept 2016	Dec 2020	24.68	-	-	116.99	40%			116.99	40%	-	-	159.40	75%	
22.	Regional Stadia Consultancy Services	204.65		162.7	Sept 2016	Dec 2020	54.81	-	-	60.00	44%	-	-	60.00	44%	-	-	156.00	50%	To provide premier training, competition facilities for talent development To provide premier training, competition facilities To cater for Project Management
23.	Nyayo National stadium	1.16	-	1.16B	August 2017	26 th Sept 2020		-	125.00	367.47	40%	-	150.00	643.93	75%	-	612.98	981.32	100%	To provide premier training,
24.	Kinoru Stadium	896M	-	896M	August 2017	31 st Dec 202		-	-	308.70	40%			312.46	75%	-	559.67	740.86	98%	

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020	
						0														
25.	Kipchoge Keino Stadium Phase II	325.83	-	325.83	August 2017	31 st Dec 2020	-	-	-	41.65	38%	-	-	41.65	38%	-	153.70	95.42	45 %	
26.	Construction of National Tennis Centre	887M		887M	July 2019	June 2020		-	-	-	-	-	-	-	-	-	-	-	-	The Allocation in 17\18 unspent due excess votes. project aimed at positioning as hub for tennis competitions
27.	VOTE 1133: STATE DEPARTMENT FOR CULTURE AND HERITAGE																			
28.	Fort Jesus Sea Wall	500	0	500	1/7/16	30/11/18	150	-	21	171	27	-	325	447.9	100 %	-	-	-	-	The project is 100% complete
29.	Rehabilitation and upgrading of Tom Mboya Mausoleum	50	0	50	10/07/2017	30/06/2019		-	10	10	20%	-	40	50	50%	-	-	50	100%	The project is complete and awaiting completion certificate
30.	Rehabilitation of Meru Museum and Njuri Ncheke Phase 2	61.15	0	61.15	1/07/2011	1/06/2023		0	0	11.15	18.2 %	0	0	11.15	18.2 %	0	0	11.15	18.2 %	This is a Stalled project and was last funded in FY 2010/11
31.	Rehabilitation and upgrading of Kapenguria 6 facility Museum	50	0	50	12/07/2017	31/03/2022		10	0	10	20%	-	10	10	20%	0	0	11	22%	The project is yet to be complete and it has not been funded in the last 2 FY

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020	
32.	Rehabilitation and upgrading of Kenyatta House Maralal	20	0	20	10/07/2017	30/06/2020	-	-	4.2	4.2	21%	-	-	4.2	21%	-	10.5	14.7	73.5%	The project is on course and is expected to be completed in FY2020/21
33.	Rehabilitation and upgrading of Lokitaung' Memorial	20	0	20	13/07/2017	30/06/2020	-	-	4.2	4.2	21%	-	0	4.2	21%	-	10.5	14.7	73.5%	The project is on course and is expected to be completed in FY2020/21
34.	National Collection Heritage Centre	1,500	0	1,500	1/8/17	1/1/22	-	-	0	8.5%	0.5	-	0	8.5%	0.5	-	-	8.50	0.6%	The project is yet to be completed however it has not received funding for the last 2 FY
35.	Natural Products Industry	688	0	688	01 July 2014	30 June 2022	-	-	-	-	-	-	-	10	10	1.5%	-	-	1.5%	NPI was advised by Treasury to undertake feasibility
36.	Institute of Primate Research (IPR) Infrastructure upgrade	220	70	150	1/4/2011	1/4/2020	70	0	0	70	40%	40	0	110	50%	-	20	130	70%	The project is on course and is expected to be completed in 2021/22
37.	Refurbishment of Archives Building	43.6	-	43.6	July 2018	June 2020	-	-	6.6	0	15.1%	-	-	6.6	15%	-	10.5	16.65	38.2%	The project is at 0.75% preliminary studies undertaken.
38.	Installation of mobile shelves for National Archives (Mombasa)	50	-	50	July 2018	June 2023	-	-	0	0	0	-	10	10	20%	-	0	10	20%	The project is ongoing and at 20% complete.
39.	Integrated Record Management system	550	-	550	- 2009	June 2023-	-	-	10	60	20%	-	10	70	12.7%	-	-	70	12.7%	The project is ongoing and is 12.7% complete, however it has not been funded in the last 2 years.

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			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020	
40.	International Arts & culture Centre	3,000	-	3,000	Sept 2017	Nov 2023		-	12.5	12.5	1%	-	10	10	1.8%	-	-	22.5 M	0.75%	The project is at 0.75% preliminary studies undertaken.
41.	PPMC Office Block and Auditorium	500	-	500	July 2012	June 2023		-	-	80	6%	-	55	30	6%	-	-	30	6%	The project is ongoing and at 20% complete.
42.	Kenya Film School	400	-	400	July 2014	June 2017		-	9.6	217.6	55%	-	30	247.6	61.9%	-	-	-	-	Moved to information
43.	Film, Video + Sound Archive	190	-	190	July 2009	June 2013		-	0	73.3	50%	-	0	73.3	50%	-	-	-	-	Moved to information documentaries
44.	Sound Studio	100	-	100	July 2009	June 2013		-	0	50	50%	-	0	50	50%	-	-	-	-	Moved to information
45.	Equipping of Film Resource Centre	72	0	72	August 2015	June 2019		-	0	12	17	-	-	-	-	-	-	-	-	Moved to information
46.	Film Incentives & Rebates	100	0	100	Jul 2008	Dec 2020		-	9	9	9%	-	-	-	-	-	-	-	-	Moved to information
47.	Film Location mapping	100	0	100	Aug 2015	June 2020		-	0	0.5	0.5	-	-	-	-	-	-	-	-	Moved to information
48.	Networking of Government Libraries	150	0	150	2017 Jan.	2022		-	2.5	12.5	8.3%	-	0	12.5	8.3%	-	18	29.7	19.8%	The project is at 19.8% complete. However we have a pending bill of 17.2M due to delay in exchequer release funded in 2

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			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020	
																				subsequent years to facilitate Networking within government libraries
49.	Construction of an Ultra-Modern National Library of Kenya	2,892	-	2,892	10 April 2012	Mar 2020	1,699	-	446	2,145	78%	-	300	2,445	88.4 %	-	433.4	2,892	100%	The project is 100% complete
50.	VOTE 1184: STATE DEPARTMENT FOR LABOUR																			
51.	PROGRAM ME 1: Promotion of Best Labour Practices																			
52.	Sub-Programme 1: Promotion of Harmonious Industrial Relations																			
53.	1184100100 Construction of Meru County Labour office	30.4	0	30.4	15 th May, 2012	30 th June 2022	5	0	5	10	32.8 9%	0	5.4	15.4	50.6 %	0	0	15.4	50.6 %	The office block will accommodate various field staff in county from the Ministry. 1 st & 2 nd floors of building completed. In 2019/20 FY the project had been allocated 15M which was cut during supplementary II
54.	1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay Voi)	48.82	0	48.82	1/7/ 2012	30/ 6/2 022	42	0	0	42	86.0 3%	0	0	42	86.0 3%	0	0	42	86.03 %	Provision of conducive working environment for effective and efficient service delivery. In 2019/20 FY the project had been allocated 6.82M which was cut

	Project Code and Project Title	Total Estimated Cost of project or Contract Value (a)	Est cost of the project (Financing)		Timeline		Actual Cumulative expenditure up to 30 th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				REMARKS
			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020	
																				during supplementary II
55.	Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu	352.7	352.7	0	30/6/2011	30/6/2013	347.3	0	0	347.3	100%	0	0	0	100%	0	5.4	352.7	100%	Though the project was completed in 2014/15 FY. There was a pending bill of 5.4M which was paid in the 2019/20 FY
56.	Sub-Programme 2: Provision of Occupation Safety and Health Services																			
57.	1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	505.5	0	505.5	15 th March 2010	30 th June 2012	323	0	23.98	346.98	68.6%	0	15	361.98	71.6%	0	51.06	413.04	81.7%	The OSH Institute will be a specialized training centre for offering professional skills in Occupational Safety and Health. Completion certificates have been raised but are yet to be paid.
58.	1184102200 Purchase of Occupational Safety and Health Surveillance equipment	300	0	300	1/7/2012	30/6/2016	139	0	0	139	46.33%	0	0	139	46.33%	0	0	139	46.33%	Specialized equipment for examination of industrial plants, evaluation of airborne and medical examination of workers. No allocation since 2014/15 FY.
59.	1184100400 Rehabilitation of Safety House in Nairobi	47	0	47	2011/12	30 th June 2012	25.9	0	0	25.9	55.11%	0	0	25.9	55.11%	0	0	25.9	55.11%	Provision of conducive working environment through

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64.	1184102500 Construction of Kasarani Modern Employment Office	46.67	0	46.67	1/07/2013	30.06.2019	25.1	0	2.89	27.99	60%	0	6.1	34.09	73%	0	14.7	48.79	100%	Model public employment office for efficient provision of Public Employment services. Works carried include partial sewerage works, paving and disability friendly ablution block. Construction of parking, access road and public toilets informed an increase of the total cost of the project.
65.	1184100600 Construction of National Employment Promotion centre Kabete	477.58	0	477.58	10 th March 2015	30 th June 2022	184.9	0	9.99	194.89	40.8%	0	34.97	229.86	48.1%	0	34.98	264.84	55.45%	The centre will act as a one stop-shop for coordination and promotion of employment in the country. Works carried out include gatehouse, tanks platform and steel roof structure.
66.	1184102400 Construction of a modern Employment Office in Eldoret	49.07	0	49.07	01.08.2013	30 June 2019	20.8	0	4.079	24.88	85%	0	24.2	49.08	100%	0	0	49.08	100%	Model public employment office for efficient provision of Public Employment Services. Project completed

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67.	Sub- Programme 3: Provision of Industrial Skills (National Industrial Training Authority)																			
68.	1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	301.3	0	301.3	01/03/2012	30/06/2024	139.5	0	7.493	146.99	48.77%	0	40.31	187.3	62.16%	0	7.5	194.8	64.65%	Refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, access road and gate, library for research and development and installation of security system.
69.	1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595	0	595	1/07/2012	30/06/2025	179.9	0	2.498	182.4	30.65%	0	59.4	241.8	40.57%	0	17.5	259.3	43.51%	Refurbishment of training facilities, staff houses, replacement of asbestos roofing of workshops , construction of new workshops, electrical and plumbing works
70.	1184100900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	0	371	01/07/2012	30/06/2024	175.9	0	2.907	178.81	48.2%	0	30.77	209.58	56.49%	0	0	209.58	56.49%	Refurbishment and maintenance of training facilities, replacement of asbestos roofing in hostels & workshops, construction of sports facilities, security lighting, corporate gate and construction of hostels.

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71.	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)-Nairobi	493	0	493	01/07/2012	6/30/2026	256	0	0	141.5	28.7 %	0	0	141.5	28.7 %	0	0	141.5	28.7 %	Refurbishment and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and plumbing systems, plumbing and refurbishment of the library for research and development. (The project was not funded in 2018/19FY)
72.	1184101000 Upgrading of Kenya Textile Training Institute (KTTI)-Nairobi	455	0	455	01/07/2012	30/06/2026	134.9	0	0	134.9	29.6 4%	0	0	134.9	29.6 4%	0	0	134.9	29.64 %	Refurbishment and maintenance of training facilities, procurement and installation of modern training machines and equipment, construction of 4th floor on the office block building for expanding training in clothing and knitting , improvement of electrical and plumbing systems.
73.	1184102600 Capacity	400	400		2017 /18	June 202	0	50	0	50	12.5 9%	150	0	200	50%	200	0	400	100%	The Contract was signed in Nov.

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	Development of the National Industrial Training Authority - Korea International Cooperation Agency (KOICA)					0														2017 to be implemented in 3 years. The scope of work included capacity development, innovation of workshops and provision of equipment. The project is complete
74.	1184101800 Kenya Youth Empowerment and Opportunities Project- Component 1: Improving Youth Employability	5,800	5,800	0	01.01 2017	30/06/2022	130	154	0	284	4.9%	840	0	1,124	19.38%	1,100	0	2,224	38.34%	This is a 4 year project funded by the WB whose implementation commenced in March 2017. Employable skills training of 36,430 youths in various trades across the country undertaken
75.	Sub- Programme 4: Productivity Improvement, Measurement and Promotion																			
76.	1184101300 ICT Office setup & partitioning at Productivity Centre of Kenya	26.9	0	26.9	01.07 2014	30th June 2022	5.9	0	1.178	7.078	26.31%	0	0	7.078	26.31%	0	0	7.078	26.31%	Provision of offices for newly recruited staff and ICT networking.
77.	VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION																			
78.	PROGRAMME 1: Social development and children services programme																			
79.	Sub – Programme 1: Community Mobilization and Development																			
80.	Construction of Embakasi sub-County Social Development office	7	-	7	24/08/2015	30/06/2023	3	-	3	5.2	15	-	0	5.2	15	-	-	2.2	15	Stalled since F/Y 2017/18
81.	Construction of Buuri sub- County	6	-	6	1/7/	30/	0.9		3	0.9	15		1.5	2.4	40	-	2.39	4.79	90	Buuri is at 90% requires funds to

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			Foreign	GoK	Start date	Expected completion date		Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2018	Completion stage at 30 th June 2018	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2019	Completion stage at 30 th June 2019	Approved Foreign Budget	Approved GOK Budget	cumulative expenditure as at 30 th June 2020	Completion stage at 30 th June 2020		
	Social Development office				2015	12/2023														complete and equip.	
82.	Construction of Ruiru sub- County Social Development office	5	-	5	1/7/2015	30/6/2016			3	3.1	15			1.5	4.6	92	-	-	5	100	Project Completed
83.	Sub- Programme 2: Social Welfare and Vocational Rehabilitation																				
84.	Renovation of Vocation Rehabilitation Centres (VRCs)	130	-	130	1/7/2012	30/6/2023	65	-	37.5	65	50	-	18.75	83.7	64	-	29.7		113.4	75	On-going project
85.	Equipping of Vocation Rehabilitation Centres with educational Equipment	115	-	115	1/7/2014	30/6/2023	69	-	37.5	69	60	-	14.85	83.8	73	-	17.5		101.3	80	On-going project
86.	Upgrading of Community Capacity Support Centres in Kirinyaga and Kilifi	62	-	62	14/6/2015	30/09/2018	32	-	30.5	32	51.6	-	11.45	43.45	70	-	7.6		45.3	100	Completed
87.	National Development Fund for Persons With Disabilities (PWDs)	6,092		6,092	2009/2010	2030	2,073	-	259	2,267	36%	-	259	2,526	41.5	-	259		2,785	46	Flagship project
88.	Sub – Programme 3: Child Community Support Services																				
89.	Construction of Garissa County Children's office	8.5		8.5	2015/16	2019/20	4.25	-	-	4.25	50	-	-	4.25	50	-	4.2		8.5	100	Completed
90.	Construction of Nyamira County Children's Office	11.5		11.5	2017/18	30/6/2018	-		-	-	-		10.5	-	-		8.5		-	-	
91.	Construction of Kirinyaga South Sub-County Children's Office	9.54		9.54	2017/18	30/6/2018	-		-	9.54	-		9.54	-	-		9.54		-	100	
92.	Construction of Meru South Sub-County Children's Office	7		7	2017/18	30/6/2018	-		7	-	-		8.7	-	-		7		7	100	

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93.	Sub – Programme 4: Child rehabilitation and custody																		
94.	Construction of Meru Children's Remand Home	70	70	1/3/2012	30/6/2021	-	-	5	58.7	65	-	7	58.7	65	-	4.3	66	84	Project on-going
95.	Construction of a perimeter fence at Kisumu Children remend home	14.2	14.2	1/8/2014	30/6/2020	-	-	-	5	-65	-	-	5	65	-	4.2	14.2	100	Completed
96.	Renovation of Likoni Children Rehabilitation School	60	60	1/04/2015	30/6/2023	25	-	28.16	8.1	13.5	-	30	8.1	13.5	-	24	32.1	54	On-going Project
97.	Construction of kitchen and dormitory at Dagoretti Children's rehabilitation school	45	45	28/7/2015	30/06/2023	25	-	15	25	77	-	5	30	67	-	5	30	67	Project on-going
98.	Rehabilitation of Machakos Children Rescue Centre	45	45	20/11/2014	30/06/2024	32	-	20	32	71	-	20	32	71	-	-	32	71	Stalled F/Y 2017/18
99.	Construction of a foster care centre in CWSK Isiolo	665	665	2012/13	2019/20	150.8	-	45	174.6	48	-	45	219.6	61.5	-	45	219.6	61.5	.72% completion of residential houses in Isiolo. Murang'a at 72% 75% comp in Nanyuki
100.	Construction of a foster care centre in CWSK Muranga	494.9	494.9	2012/13	2018/19	112.7	-	41	133.5	48	-	41	174.5	87.2	-	41	194.7	60	
101.	Construction of a foster care centre in CWSK Nanyuki	395	395	2012/13	2019/20	140.6	-	47	187	55	-	47	212.8	53.9	-	47	234.6	65	
102.	Construction of a foster care centre in CWSK Joska	711	711	2012/13	2019/20	189.5	-	49	197.3	55	-	49	246.5	40	-	49	287.5	65	Residential hses 75%
103.	Securing CWSK HQ - Nairobi	21.4	21.4	2012/13	2016/17	11.4	-	4.5	10.3	70	-	4.5	14.8	70	-	4.5	20.4	95	CWSK did not receive development funds in FY 2019/20
104.	Construction of a foster care centre in CWSK Bomet	436.5	436.5	2012/13	2019/20	11.8	-	18.5	25.7	10	-	-	25.7	10	-	-	-	10	
105.	Construction of a foster care centre in	440.7	440.7	2012/13	2019/20	16	-	15	27.3	18	-	-	27.3	18	-	-	-	5	

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	CWSK Embu					0														
106.	Construction of a foster care centre in CWSK Kisumu	615.4		615.4	2012 /13	2019/20	29	-	14	75.3	25	-	29	104.5	28.2	-	-	79.75	20	Residential unit 75% complete
107.	Construction of a foster care centre in CWSK Bungoma	465.2		465.2	2012 /13	2019/20	31.6	-	16	43.6	35	-	16	59.6	9.9	-	16	16	20	
108.	Construction of a foster care centre in CWSK Nyandarua	228		228	10/3 /2014	2019/20	8	-	8.08	8.1	5	-	-	8.1	5	-	-	8	5	
109.	Construction of a foster care centre in CWSK Kisii	241		241	3/3/ 2014	30/6/2019	19.4	-	-	19.4	30	-	-	19.4	30	-	-	19.4	30	
110.	Construction of a foster care centre in CWSK Turkana	433.2		433.2	10/3 /2014	30/6/2019	8.4	-	-	8.4	5	-	-	8.4	5	-	-	8.4	5	
111.	Construction of foster care centre in Baringo County	419.2		419.2	3/3/ 2014	30/6/2020	8	-	-	8	5	-	-	8	5	-	-	8	5	
112.	Support to Orphans and Vulnerable Children outside households	12000		12000	2013 /14	2030	300	-	276	576	5	-	476	1052	10	-	-	1052	10	
113.	Cash Transfer to Older Persons (CT-OP)	281,940		281,940	2007	2030	25,739	-	13,607	39,347	13.96	-	17256	56,603	20	-	5000	61,603	22	Flagship Project
114.	Cash Transfer to Orphans and Vulnerable Children (CT-OVC)	299,048		299,048	2004	2030	46,779	192	7,335	54,924	18.37	451	7925	63,300	21		6173.8	69,473.8	23.2	Flagship Project
115.	Kenya Social and Economic Inclusion Project (KSEIP)	9,049.72		9,049.72	2019 /20	2023/24										1607.14	500	801.63	8.9	
VOTE 1212: STATE DEPARTMENT FOR GENDER																				
116.	NGAAF	12,515	-	12,515	2015 /16	2025/26	6,180	-	2,130	8,310	100	-	2,075	10,385	100	-	2,130	12,515	50	Fund empowered the vulnerable members of society

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117.	WEF	5,177	-	5,177	2013 /14	2023/24	3,782	-	557	4,339	100	-	438	4,777	100	-	400	4,977	70	The fund empowered women, youth and PWDs
118.	Uwezo	6,495	-	6,495	2013 /14	2023/24	5,500	-	500	6,000	100	-	247	6,247	100	-	247.6	6,432	70	

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Annex II: 2021/22-2023/24 PROJECT CONCEPT NOTES

PROJECT CONCEPT NOTES (ON-GOING)

Project No. 1

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

1. Project name: Enhancing Community Resilience Against Drought Through Sustainable Natural Resources Management and Livelihoods Diversification (ECORAD II)
2. Project geographic location: Turkana County
3. Project Type/Category: Mega
4. Implementing organization (s): State Department for Development of the ASALs; Turkana County Government; JICA; Other Development Partners
5. Counties covered: Turkana county
6. Project purpose (context and need for the project): The overall objective of the project is to enhance community resilience against drought through sustainable Natural Resources Management and Livelihood Diversification.
7. Brief description of the project (project summary): The project's aim is to enhance resilient of ASAL communities against drought and other natural calamities such as floods. Through capacity building and implementation of programmes on enhanced natural resources management and livelihood diversification programmes such as; management and control of invasive species (such as <i>Prosopis juliflora</i> , <i>Mathenge</i>) improvement of livestock value chains; provision of water for livestock, pasture improvement; Secondary infrastructure development, Promotion of small and medium enterprises (SMEs); Promotion of community based irrigation schemes through utilization of water generated by water mapping and drilling of boreholes, and development of water canals for irrigation; Peace Initiatives; Promotion of green energy (Solar and wind); Value addition, etc.
<p><u>Planned Activities for FY 2020/21</u></p> <p><u>Solarization Of Boreholes, Rehabilitation of Water Pans and Purchase of Breeding Stock and Certified Seeds</u></p> <p>Solarization of boreholes, through installation of solar panels, pumping systems and storage facilities, will increase the amount of potable water available and improve the efficiency of its utilization. This will save on the time spent on manual hand pumping for other economic activities, thus improving the economic base of the communities. Increased production of potable water and the improved efficiency will also enable the communities to open up more land for agricultural production thus improving both their economic base, and 'food and nutritional security'.</p> <p>The programme also intends to rehabilitate at least one (1) water pan to increase water storage from rain runoff to improve water availability and accessibility for livestock use, domestic and agricultural utilization.</p> <p>The programme will further procure certified seeds (for pasture, fruits and vegetables), fruit cuttings, graftings and splits, and breeding animals for the communities to enhance economic output.</p> <p>This programme is in line with various global and continental policies and plans; such as the Sustainable Development Goals (SDGs), which is a universal call of action to end poverty,</p>

protection of the planet and ensuring peace and prosperity for all; The African Union Agenda 2063, which aspires for a prosperous and a peaceful Africa with inclusive growth and sustainable development; and the Continental Africa Free Trade Agreement (CAFTA), which paves way for free movement of goods and services, and the people of Africa.

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

8. **Project stage:** Ongoing (60%)

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

10. Estimated project cost: Kshs. 613.75M	FY	FY	FY	FY	FY
	2019/20	2020/21	2021/22	2022/23	2023/24
		Kshs.	Kshs.		
		152	172	182	182

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

Other benefits include: -

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

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

Project No. 2

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

1. Project Name: Knowledge Management Center for Arid and Semi-Arid Lands (With GIS)					
2. Project Geographic Location: All ASAL Counties					
3. Project Type/Category: Category 2-Medium Project					
4. Implementing Organization (s): State Department for Development of the ASALs					
5. Counties Covered: All the ASAL counties.					
6. Project Purpose: (Context and need for the project) The project is aimed at providing an updated repository of data and information, including linkages and sharing mechanisms, for planning, analysis and monitoring of ASALs development.					
7. Brief Description of the project (Project summary) The ASAL Knowledge Management System started in the 2015/2016 financial year with support from DANIDA. A basic ASAL-GIS system is already in place and has specific ASALs sectoral data. The State Department is upgrading the facility into a one-stop shop for ASALs information by developing it fully into a knowledge management system (KMS). This process also entails establishment of facilities that will enable sharing of relevant ASALs development data with all development actors across various sectors. The system will also be particularly useful in incorporating development by ASAL county governments in the sectors where they are responsible such as water services, livestock development, health services and early child education. There has not been a central data repository for ASALs development since the devolution process was implemented in the year 2013. This is crucial for both levels of government particularly in status assessment and planning for ASALs regions. The State Department for Development of the ASALs is responsible for Coordination of development of the ASAL regions in the country. The ASAL-GIS and Knowledge Management System is therefore a critical tool towards coordination of development in the ASALs by establishing the prevailing status and offering partners an opportunity to share and update their interventions in the ASAL region. The database thus developed will then be of great importance in planning for necessary interventions by the sector actors in ASALs. The project's key components are: <ul style="list-style-type: none"> - Improvement and upgrade of an ASAL Knowledge management system through installation and configuration of software upgrades and additional specialized data collection and processing equipment. - ASALs developmental data collection, validation and upload onto the ASAL GIS system for all the 29 ASAL counties. - Establishment of interagency linkages with existing ASAL stakeholders to improve data sharing and identification of any information gaps. - Capacity building of SDDA staff on Knowledge Management to better operate and manage the existing system and subsequent upgrades. - Convening of stakeholders consultative forums on ASALs developmental data. 					
8. Project Stage: Ongoing 20%					
9. Estimated Project Duration (Months): Continuous					
10. Estimated Project Cost:	FY 2019/20 Kshs. 230 M	FY 2020/21 Kshs. 30 M	FY 2021/22 Kshs. 30 M	FY 2022/23 Kshs. 46 M	F2023/24 Ksh 55m

11. Outline Economic and Social Benefits: The benefits include: Availability of updated ASALs baseline information that will support better planning, design and implementation of projects and programmes in the ASAL regions by all levels of government; Improved inter-county development planning; Better synergies in implementation of ASAL development projects; and better coordination of the overall ASALs development to improve the living standards of the communities.

12. Outline Sources of Financing: This project is funded by the Government of Kenya

Project No. 3

Kenya Development Response to Displacements Impact Project

1. Project Name: Kenya Development Response to Displacements Impact Project
2. Project Geographic Location: Garissa, Turkana, Wajir
3. Project Type/ Category: Medium
4. Implementing Organization: State Department for ASALs
5. Counties Covered: Garissa, Turkana, Wajir
6. Project Purpose (Context and need for the project) The project will target communities in refugee-hosting areas that have seen protracted presence of refugees with project investments potentially benefiting both the host and refugee communities following an area-based development approach. The project is potentially expected to benefit a total host population of 1,041,436 ¹ and a total refugee population of 439,461 as of December 2016. The project will enable communities to identify and prioritize investments with a specific focus on women, female-headed households, and youth, groups that are disproportionately affected by displacement. Even though the project is focused on the needs of host communities, its holistic approach will ensure that refugees will benefit from its investments in socioeconomic infrastructure, environmental amelioration, and livelihood opportunities contributing to the design of transitional/progressive solutions for refugees in a more conducive and opportunistic social and economic ecosystem.
7. Brief Description of Project (Project summary) The KDRDIP contributes to the World Bank's Africa Development Strategy, especially Pillar 2 (Vulnerability and Resilience), because it is designed to mitigate the impacts of refugee presence on vulnerable host communities to improve their resilience and strengthen the capacity of the public sector. The project supports the Regional HOA Initiative recommendations regarding a development intervention that addresses refugee-hosting areas and building host community resilience by addressing negative environmental and economic impacts and by investing in infrastructure to improve economic opportunities for refugees and host communities. Significantly, the KDRDIP's investments in historically under-resourced marginal counties of Kenya will seek to improve the social and economic well-being of households hosting refugees and mitigating the development deficits exacerbated by protracted refugee presence. In addition, the proposed project will support community involvement in prioritizing investments and local governments in comprehensive planning and implementation thus ensuring investments that are responsive to community needs with greater potential for ownership and sustainability.
<u>Planned Activities for FY 2020/21</u>

¹ Projected 2017 population figures.

<ul style="list-style-type: none"> • Rehabilitation of the Environment and Natural Resources through irrigation • Provide access to improved energy sources • Support Community groups in starting and managing various economic activities • Support Community Group to form service providers or cooperatives • Capacity building at both National and County levels 					
8. Project Stage: 5% The project is now implementing sub-projects as identified by the Communities in all the five sub-Counties of Dadaab, Lagdera and Fafi in Garissa County and Wajir South and Turkana West. The sub-projects were approved in the Annual Work plans and Budget.					
9. Estimated project duration: (Months) 60 (5 years)					
10. Estimated project cost (Kshs. millions)	2019/20	2020/21	2021/22	2022/23	2023/24
	1,000	3,500	3,500	3,643	2,366
11. Outline economic and social benefits: <ul style="list-style-type: none"> • Both hosts and refugee communities will benefit from the improved public service delivery and economic infrastructure as well as the broader environmental and natural resources management (NRM) activities. • The Labor-Intensive Public Works (LIPW) approach used for implementation will offer employment to the host communities. • Access to energy is aimed at addressing the critical energy needs in the area and reduces adverse environmental impacts. • Sharing of market linkages, technical support, knowledge and experience sharing with UNHCR and other partners providing support to refugees 					
12. Outline sources of financing: World Bank, IDA and DANIDA					

Project No. 4

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

1. Project name: Ending Drought Emergencies: Support to Resilient Livelihoods and Drought Risk Management
2. Project geographic location: 23 arid and semi-arid counties
3. Project Type/Category: Category 1-Mega Project
4. Implementing organization (s): National Drought Management Authority (NDMA)
5. Counties covered: 23 ASAL counties vis Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, TaitaTaveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri (Kieni), Laikipia, Meru (Meru North), Tharaka Nithi and Embu (Mbeere)

<p>6. Project purpose (Context and need for the project) Enhance food and nutrition security of vulnerable households, especially for women and children and generate sustainable livelihoods and protect productive assets. It is also to improve linkages of economic significance of the agricultural and livestock sector to farm input supplies and private sectors services for building sustainable and resilient rural livelihoods and communities including product development and market access.</p>					
<p>7. Brief description of the project (Project Summary): This programme is aligned to the key strategic priority on food and nutrition security, agricultural product development. It will follow a cross-border and multi-sector approach to address weak drought resilience and high food and nutrition security vulnerability. To deliver on its objective, the project will bring together National and county governments, communities, non-state development actors, private ranchers, private sector service providers including financial services in agricultural /livestock product development and market access. Focus will be symbiotic relationship to reduce conflicts and leverage on strengths and expertise to undertake climate-smart, nutrition-sensitive agriculture, cross sector livelihood initiatives, climate adapted production techniques, linkages to farm inputs and services. It will also strengthen the devolved systems on implementation of policies and strategies as well influencing policy and strategy changes for improved resilience building and drought risk management.</p> <p>This project therefore directly contributes 100% to the 2nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans) and trigger private sector in product development/services provision thus supporting manufacturing.</p>					
<p>8. Project stage : 15%</p>					
<p>9. Estimated project duration (months) 60</p>					
10. Estimated project cost: Kshs: 4,312.5 Million	FY 2019/20 379,013,570	FY 2020/21 369,013,570	FY 2021/22 379,100,000	FY 2022/23 1,303,200,000	FY 2023/24 1,303,200,000
<p>11. Outline economic and social benefits: The benefits include enhanced food and nutrition security of vulnerable households, especially women and children; increased resilience of households to drought and other calamities through investment in sustainable livelihoods; diversified sources of livelihoods; and enhanced protection of productive assets of communities living in the ASALs.</p>					
<p>12. Outline sources of financing: The EU and the GoK, NGOs, Private sector</p>					

Project No. 5

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

1. Project name: Kenya Social and Economic Inclusion Project – Component 3 - Hunger Safety Net Programme III					
2. Project geographic location: 8 ASAL Counties - Ongoing: Mandera, Wajir, Turkana, and Marsabit New: Isiolo, Samburu, Garissa, and Tana River					
3. Project Type/Category : Category 1-Mega project					
4. Implementing organization (s): National Drought Management Authority (NDMA)					
5. Counties covered: Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa, and Tana River					
6. Project purpose (context and need for the project): A social protection Programme to cushion poor households from hunger in the 8 arid counties considered very vulnerable to droughts and underdeveloped. Given that the targeted beneficiaries are in the 8 arid counties, it is expected that they will not be adversely affected during drought since they will have some money with which to purchase foodstuffs and other basic necessities, including access to health services. This is a flagship project in the MTP III of the Kenya Vision 2030, and part of the 4 cash transfer programmes under the new Kenya Social and Economic Inclusion Programme (KSEIP), formally National Safety Net programme (NSNP).					
7. Brief description of the project (Project summary): Is a social protection and Vision 2030 flagship project currently active in Mandera, Wajir, Turkana, and Marsabit in providing regular, predictable and electronic cash transfers to 100,000 poorest households (720,000 people). From March 2019 the project will be expanding to 4 arid counties of Isiolo, Samburu, Garissa, and Tana River under the Kenya Social and Economic Inclusion Programme (KSEIP) bringing the total target counties to 8 and beneficiaries gradually increasing to 132,000 HH. Besides regular cash transfers, the programme has an objective drought-shock responsive scalability component targeting additional 200,000 households in the same counties. Each household receives Kshs. 5,400 every 2 months. These funds are used by beneficiaries to meet their basic needs such as food, health, clothing, education, with some opening up some small businesses that improve their resilience and strengthen their ability to improve on food security. The scalable component provides Kshs. 2,700/month for additional poor households affected during alarm/emergency period of the drought phase to support those who may slide to the very poorest households as a result of loss of limited livelihood assets. This project therefore contributes to the 2 nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans). The project is funded by the GoK through the performance for results (P for R) initiative with the support from the World Bank and the DFID.					
8. Project stage: on-going (8%)					
9. Estimated project duration (months) 60					
10. Estimated project cost: Kshs. 32.146,077 billions	FY 2019/20 4.294 bil	FY 2020/21 Kshs. 5.069 bil	FY 2021/22 5.886.5 bil	FY 2022/23 Kshs. 1,380 bil	FY 2023/24 Kshs. 1.127 bil

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

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

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

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

Project No. 6

Kenya Drought Early Warning Project

1. Project name: Kenya Drought Early Warning Project					
2. Project geographic location: 23 Arid and Semi-Arid Counties					
3. Project Type/Category: Category - medium project					
4. Implementing organization (s): National Drought Management Authority (NDMA)					
5. Counties covered: Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, TaitaTaveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri (Kieni), Laikipia, Meru North, TharakaNithi and Embu (Mbeere)					
6. Project purpose (context and need for the project): The purpose of the project is to provide reliable and timely drought and food security information to communities, government and non-governmental actors for appropriate and timely response.					
7. Brief description of the project (Project summary). Drought early warning is one of the Kenya Vision 2030 flagship projects. Drought is the most important risk that has the potential to cause major economic and social losses to the country and the economy. As a result, the country along with other IGAD member states has committed itself to ending drought emergencies by 2022. It is not possible to end drought emergencies without investments on sustainable livelihoods, infrastructure, security, human capital and drought management. A robust early warning system is an integral part of drought management. This project is for production and dissemination of 276 monthly drought early warning bulletins in 23 ASAL counties per year. The early warning bulletin informs the National Government, County Governments and other stakeholders on the drought situation so that necessary and timely action is taken to avert any calamities that may arise from drought. These calamities include hunger, malnutrition and loss of livelihoods (livestock and crops). This project therefore directly contributes 100% to two of the 2 nd and 3 rd Big 4 agenda items in the 4 arid counties.					
8. Project stage Ongoing (50%)					
9. Estimated project duration (months) 72 – but continuous with no time limits					
10. Estimated project cost:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Kshs. 300 million	30,000,000	30,000,000	75,000,000	75,000,000	75,000,000
11. Outline economic and social benefits – a robust early warning is used by community’s government and non-governmental actors for drought and food security preparedness and early response. The project therefore helps in the protection of community assets, preparedness and early response by actors. The system currently serves health, education, water, agriculture, security and health sectors among others. Weak early warning system could lead to major economic and social losses in the drought years.					
12. Outline sources of financing: GOK					

Project No. 7

Construction of the Kenya Academy of Sports

1. Project Name: Kenya Academy of Sports Complex
2. Implementing Agency (MDA/CDA): Kenya Academy of Sports
3. Project Threshold: Mega
4. Project Geographical Location: Nairobi, Kasarani
5. Counties covered: Nairobi
6. Project purpose (context and need for the project): The Kenya Academy of Sports is established to nurture and develop sports talent amongst the youth, train sports technical and administration personnel and promote sports research to stimulate socio-economic growth and development..
7. Brief description of the project (project summary): 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. Lack of a specialized institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions. The project has undertaken the following activities: <ul style="list-style-type: none">• Completion of hostel building-ground, 1st & 2nd floors and external works: 90%• Completion of Soccer pitches• Pitch A-75%• Pitch B-60%• Completion of Rugby Court: 90%• Completion of 2 Basketball Courts: 90%• Complete Landscaping: 10%• Completion of access road: 90%• Completion of parking lot: 80%• Completion of hostel building internal works (3rd to 7th floors): 0%• Construction of 3 Boreholes: 0%• Installation of Fields Irrigation System: 0%• Construction of Ablution facilities at the playgrounds: 0%• Installation of Elevated Water Tanks: 0%• Construction of Administrative Blocks: 0%• Construction of Perimeter Fence around the Complex: 0%• Construction of two Volleyball Courts, two Tennis Courts, Athletics track: 0% Projects Outputs (expected results); <ul style="list-style-type: none">• Habitable hostel• State-of-the-Art Multi-Sport training grounds,

<ul style="list-style-type: none"> • Accessibility, ample parking and attractive landscape of the Academy complex <p>Project risks and how they will be addressed:</p> <ul style="list-style-type: none"> • Other competing prioritized government projects, • Key Executive Stakeholders conflict, • Corruption, • Variation of designs. <p>Proposed steps to ensure sustainability of project:</p> <ul style="list-style-type: none"> • 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 																											
8. Project stage: Ongoing (95%)																											
9. Estimated project duration (months): 60 months																											
<table border="1"> <tr> <td rowspan="3">10. Estimated project cost: Kshs. 859M</td> <td>FY</td> <td>FY</td> <td>FY</td> <td>FY</td> <td>FY</td> </tr> <tr> <td>2019/2020</td> <td>2020/21</td> <td>2021/22</td> <td>2022/23</td> <td>2023/24</td> </tr> <tr> <td>Total (Kshs.)</td> <td>Total (Kshs.)</td> <td>Total (Kshs.)</td> <td>Total (Kshs.)</td> <td>Total (Kshs.)</td> </tr> <tr> <td></td> <td>200 M</td> <td>155.6 M</td> <td>60</td> <td>80.7</td> <td>-</td> </tr> </table>						10. Estimated project cost: Kshs. 859M	FY	FY	FY	FY	FY	2019/2020	2020/21	2021/22	2022/23	2023/24	Total (Kshs.)		200 M	155.6 M	60	80.7	-				
10. Estimated project cost: Kshs. 859M	FY	FY	FY	FY	FY																						
	2019/2020	2020/21	2021/22	2022/23	2023/24																						
	Total (Kshs.)																										
	200 M	155.6 M	60	80.7	-																						
11. Economic and social benefits: Develop, promote and coordinate sports facilities and spearhead the expansion of Sports The Project will also provide employment opportunities to Kenyans as professional athletes, coaches, administrators, entrepreneurs etc.																											
12. Outline sources of financing: GoK																											

Project No. 8
Construction and upgrade of Chuka Regional Stadium

1. Project Name: Construction and Upgrade of Chuka Regional Stadium
2. Project Geographical Location: Tharaka Nithi County (Chuka town)
3. Project Type/Category: Mega
4. Implementing Organization(s): Sports Kenya

5. Counties Covered: Tharaka – Nithi						
6. Project Purpose (Context and need for the Project):						
To provide adequate and well-maintained sports and recreation facilities for training and competition, thus, creating an enabling environment for talent development and exposure to international championships. Talented athletes will be developed by being accorded opportunities to participate and excel in domestic and other international competitions. This will, have the net effect of contribution to an active and winning nation.						
7. Brief description of the Project (Project Summary):						
The following will form the components of Chuka Stadium:						
i. Height adjustment of the existing perimeter fence						
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						
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.						
8. Project Status: ongoing project with detailed designs and contract awarded						
9. Estimated Project Duration (Months): 24						
10. Estimated Project Cost:						
	FY	FY	FY	FY	FY	
	2017/18	2018/19	2019/20	2020/21	2021/22	
Kshs. 274.2 Million	24.67 M	35.7 M	71.43M	0M	60M	
11. Outline Economic and Social Benefits:						
Economic benefits:						
• Employment in management and maintenance;						
• Income generation from gate takings						
• Sport and recreation tourism, such as special events;						
• Improved individual physical and mental health leading to effective participation in economic activity;						
• Platform for naming and branding rights, as well as advertising.						
Social benefits: The facility will act as venue for sports and recreation, thus, facilitating the following:						
• Safer communities through reduced anti-social and criminal behavior;						
• Increased social interaction and support						

; • Improved all round educational performance, improved confidence, leadership and teamwork in young people, to combat social exclusion, reduce crime and build stronger communities.

• The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda.

• The facilities are a major enabler of the preventive health component that is derived from the universal health coverage under the big 4 agenda.

12. Outline sources of Financing: National Government and County Government of Tharaka Nithi)

Project No. 9

Construction and upgrade of Kamariny Regional Stadium

1. Project Name: Construction and upgrade of Kamariny Regional Stadium
2. Implementing Agency (MDA/CDA): Sports Kenya
3. Project Threshold: Mega
4. Project Geographical Location: Elgeyo Marakwet County
5. County covered: Elgeyo Marakwet
6. Project purpose (context and need for the project): 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
7. Brief description of the project (project summary): 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. The components of Kamariny Stadium will be: <ul style="list-style-type: none"> • 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 <p>The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts are being made to give it the best design that satisfies aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept is also being considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p>
8. Project stage: Ongoing (30%)
9. Estimated project duration (months): 24 months

10. Estimated project cost: Kshs. 287.8 M	FY 2019/2020	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Total (Kshs.)				
	22.7M	0M	100.25	106	~

1.

11. **Economic and social benefits:** 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

12. **Outline sources of financing:** GoK and County Government of Elgeyo-Marakwet

Project No. 10
Construction and upgrade of Marsabit Regional Stadium

1. Project Name: Construction and upgrade of Marsabit Regional Stadium
2. Implementing Agency (MDA/CDA): Sports Kenya
3. Project Threshold: Mega
4. Project Geographical Location: Marsabit County
5. County covered: Marsabit
6. Project purpose (context and need for the project): 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
7. Brief description of the project (project summary): 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. The Construction and upgrade 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. 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

8. **stage:** Ongoing (45%)

9. **Estimated project duration (months):** 24 months

10. Estimated project cost: Kshs. 295.20 M	FY 2019/2020	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Total (Kshs.)				
	0.6M	0M	~	~	51.97

11. Economic and social benefits: 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

12. **Outline sources of financing:** GoK and County Government of Marsabit

Project No. 11

Construction and upgrade of Ruringu Regional Stadium

1. Project Name: Construction and upgrade of Ruringu Regional Stadium
2. Implementing Agency (MDA/CDA): Sports Kenya
3. Project Threshold: Mega
4. Project Geographical Location: Nyeri County
5. County: Nyeri
6. Project purpose (context and need for the project): 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.
7. Brief description of the project (project summary): The Construction and upgrade of Ruringu 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.

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 reconstruct perimeter fence
- Reorient the playing pitch from east-west to south-north
- Re-design and construct changing rooms and public washrooms.
- Installation of irrigation system
- Redesign and construct the VIP terraces
- Design and construct public terraces
- Procurement and installation of synthetic athletics track
- Drilling of bore hole to supplement external water supply
- Design and develop facilities for Volleyball and swimming
- Design and construct administration offices and business centre
- Reconstruct facility for pole vault

8. **stage:** Ongoing (40%)

9. **Estimated project duration (months):** 24 months

10. Estimated project cost: Kshs. 288.05 M	FY 2019/2020	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	20M	0M	~	~	203.72

11. Economic and social benefits: 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.

12. **Outline sources of financing:** GoK and County Government of Nyeri

Project No. 12

Infrastructure Upgrade at Institute of Primate Research -IPR

1. Project Name: Infrastructure Upgrade at Institute of Primate Research -IPR
2. Project geographic location: Oloolua; Kajiado
3. Project Type/ Category: Medium
4. Implementing Organization (s): State Department for Culture and Heritage (Institute of

Primate Research)						
5. Counties covered: Kajiado						
6. Project Purpose (Context and need for the project): To provide office and conference space for students on training, health researchers and the public. Construction work is complete. To provide cages that will house baboons for research into; human drugs, vaccines and medical products and also purchase office furniture and equipment for; students on training, health researchers and the public.						
7. Brief description of the project (Project summary): Institute of Primate Research (IPR) is a biomedical research facility. It uses non-human primates to conduct its research. The institution embarked on an upgrade of its infrastructure due to limited space to carry out its research and house the primates that are to be used for research. The infrastructure upgrade is currently at 59.1% completion rate. The overall upgrade involves undertaking the following:						
i. Construction of a Resource Training Centre						
ii. Installation of cages in New Nyani house						
iii. To purchase office furniture and equipment for the Resource Training Centre and New Nyani House						
8. Project Status: On-going						
9. Estimated project duration (Months): 24						
10. Estimated Project Cost:		FY	FY	F	FY	FY
Kshs. 220 Million		2019/20	2020/21	Y	2022/23	2023/24
				2021/22		
		20	20	25	45	N/A
11. Outline economic and social benefits: Health is a key component of Sustainable development Goals (SDG's), Vision 2030 and the Big Four Agenda. IPR supports universal health care through conducting biomedical research through development of drugs and vaccines. It does this through research in and production of:						
i. Traditional medicine						
ii. Anti-venom quality control						
iii. Medical products such as Smugel & Smuscan						
iv. Vaccines and drugs such as unipron and Ipmaal						
12. Outline sources of financing: GOK – 150 Million and Donors – 70 Million						

Project No. 13

Rehabilitation and upgrade of Lokituang Memorial Museu

1. Project Name: Rehabilitation and upgrade of Lokituang Memorial Museum					
2. Project geographic location: Lokituang; Turkana					
3. Project Type/ Category: Small					
4. Implementing Organization (s): State Department for Culture and Heritage (National Museums of Kenya)					
5. Counties covered: 1 (Turkana)					
6. Project Purpose (Context and need for the project): To refurbish Lokituang Museum by painting the buildings and construction of an ablution block					
<p>7. Brief description of the project (Project Summary): Heritage management is a key driver in achieving Vision 2030 and the Big 4 agenda. Lokituang Museum is a heritage facility. It is one of the four Kenyatta Houses, the others being Lodwar, Kapenguria 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 in a general state of disrepair. Rehabilitation of these houses will enhance the presentation and secure our history on the freedom struggle. The museum further lacks adequate ablution facilities.</p>					
8. Project Status: On-going					
9. Estimated project duration (Months): 24					
10. Estimated Project Cost:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Kshs. 20 Million	10.5	5.3	N/A	N/A	N/A
<p>11. Outline economic and social benefits: Heritage management is a key driver in achieving Vision 2030 and the Big 4 agenda. Rehabilitation and upgrade of Kapenguria Museum will form an important component of the proposed Northern Cultural Tourism Circuit in line with diversification goals espoused in Vision 2030. This will forthwith result in:</p> <ol style="list-style-type: none"> i. Employment opportunities for businesses around the Museum ii. Increased tour destinations for Locals and Foreigners iii. Increased revenue for the Museum through charging of conservation fees to access the Museum. 					
12. Outline sources of financing: GOK					

Project No. 14

Rehabilitation and upgrade of Kenyatta House Maralal

1. Project Name: Rehabilitation and upgrade of Kenyatta House Maralal					
2. Project geographic location: Maralal; Samburu					
3. Project Type/ Category: Small					
4. Implementing Organization (s): State Department for Culture and Heritage (National Museums of Kenya)					
5. Counties covered: 1 (Samburu)					
6. Project Purpose (Context and need for the project) To refurbish Maralal Museum by painting the buildings, constructing an ablution block and construction of a boundary fence					
7. Brief description of the project (Project Summary) Heritage management is a key driver in achieving Vision 2030 and the Big 4 agenda. Kenyatta House Maralal is a heritage facility. It is one of the four Kenyatta Houses, the others being Lodwar, Lokitaung and Kapenguria. 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 in a general state of disrepair. The land is under threat of encroachment. Rehabilitation of these houses will enhance the presentation and secure our history on the freedom struggle. Construction of a boundary fence will mitigate against encroachment.					
8. Project Status: On-going					
9. Estimated project duration (Months) : 24					
10. Estimated Project Cost:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Kshs. 20 Million	10.5	5.3	N/A	N/A	N/A
11. Outline economic and social benefits: Heritage management is a key driver in achieving Vision 2030 and the Big 4 agenda. Rehabilitation and upgrade of Kapenguria Museum will form an important component of the proposed Northern Cultural Tourism Circuit in line with diversification goals espoused in Vision 2030. This will forthwith result in: iv. Employment opportunities for businesses around the Museum v. Increased tour destinations for Locals and Foreigners vi. Increased revenue for the Museum through charging of conservation fees to access the					

Museum.
12. Outline sources of financing: GOK

Project No. 15

Natural Products Industry Initiative Commercialization of African Indigenous Vegetables (AIV) and Aloe

1. Project Name: Natural Products Industry Initiative Commercialization of African Indigenous Vegetables (AIV) and Aloe
2. Project geographic location: Across Kenya
3. Project Type/Category: Mega
4. Implementing Organization (s): State Department for Culture and Heritage (Natural Products Industry Initiative NPI)
5. Counties covered: 1) AIV – Vihiga, Kakamega, Migori, Kiambu, Kirinyaga, and Nyeri 2) Aloe- Laikipia, Baringo, West Pokot, Samburu, Elgeyo Marakwet, Isiolo, Wajir, and Marsabit
6. Project Purpose (Context and need for the project): <ul style="list-style-type: none"> i. To train farmers in good agro-practices and other aspects of AIV value chain. ii. To provide quality certified seeds to farmers iii. To construct and install 6 cold storage facilities v. To provide inclusive market access for value added natural products vi. To provide signed MoU with County Governments to provide land for establishing Aloe Plantations vii. To prepare for establishment of aloe plantation (Bush clearance, Fencing, Agricultural inputs eg seedlings, nurseries, irrigation equipment) viii. To provide farm machinery and implements ix. To plough land and harvesting Aloe produce x) To set up a processing plant xi) To establish cottage industries at County level

<p>7. Brief description of the project (Project Summary) The Natural Products Industry initiative is a Vision 2030 flagship project. This initiative is premised on the concept of allowing indigenous knowledge systems to drive market-oriented innovations. It aims at developing the natural products sub sector as a new growth area. This can be achieved through tapping into indigenous knowledge and bringing the best of science and business expertise to generate a range of products of the following categories: nutritional, phytomedicine, personal and beauty products, ethno-veterinary. Value addition is at core of this project. The project is currently focused on commercialization of AIV and Aloe initially in selected regions of Kenya. This will involve developing entire value chains of these two natural product commodities which include mass production, basic processing and market access. The project will be executed by multiple and diverse actors at each node of the value chain.</p>																		
<p>8. Project Status: On-going</p>																		
<p>9. Estimated project duration (Months) : Start Date: July 2017 Expected End Date: June 2024</p>																		
<table border="1"> <tr> <td data-bbox="180 835 613 968">10. Estimated Project Cost: KShs 688 M</td> <td data-bbox="613 835 760 968">F Y 2019/20</td> <td data-bbox="760 835 911 968">F Y 2020/21</td> <td data-bbox="911 835 1062 968">F Y 2021/22</td> <td data-bbox="1062 835 1214 968">F Y 2022/23</td> <td data-bbox="1214 835 1443 968">FY 2023/24</td> </tr> <tr> <td></td> <td data-bbox="613 968 760 1066">0</td> <td data-bbox="760 968 911 1066">1</td> <td data-bbox="911 968 1062 1066">-</td> <td data-bbox="1062 968 1214 1066">-</td> <td data-bbox="1214 968 1443 1066">-</td> </tr> <tr> <td></td> <td colspan="4"></td> <td data-bbox="1214 968 1443 1066">17.05</td> </tr> </table>	10. Estimated Project Cost: KShs 688 M	F Y 2019/20	F Y 2020/21	F Y 2021/22	F Y 2022/23	FY 2023/24		0	1	-	-	-						17.05
10. Estimated Project Cost: KShs 688 M	F Y 2019/20	F Y 2020/21	F Y 2021/22	F Y 2022/23	FY 2023/24													
	0	1	-	-	-													
					17.05													
<p>11. Outline economic and social benefits:</p> <ul style="list-style-type: none"> i. Contributing to the attainment of the food security and enhanced nutrition pillar of the Government’s “Big Four” Agenda. ii. Contributing to the attainment of the manufacturing pillar of the Government’s “Big Four” Agenda. iii. Employment opportunities for youth and women groups will arise from the production, delivery and distribution of AIV produce & Aloe based products into the larger Kenyan market. iv. Demand for AIVs has skyrocketed following the advent of the COVID-19 pandemic yet supply has diminished and this project will significantly contribute to the narrowing of this demand-supply disparity. v. Aloe commercialization in the ASAL regions will lead to improved livelihoods and decreased conflict such as cattle rustling occasioned by lack of alternative source of livelihoods. vi. Contributing to GDP growth. 																		
<p>12. Outline sources of financing: GOK</p>																		

Project No. 16**Installation of Mobile shelves**

1. Project Name: Installation of Mobile shelves					
2. Project geographical location: Mombasa Records Centre					
3. Project type/category: Medium					
4. Implementing organization(S): Kenya National Archives					
5. Counties covered: 1 (Mombasa)					
6. Project purpose (Context and need for the project) Increase the storage capacity of the archival materials at Mombasa Records Centre					
7. Brief description of the project (Project Summary): Mombasa Records Centre has been allocated a whole floor at the Uhuru Na Kazi Building in Mombasa. The space will be used to supplement the one already at the leased accommodation at the NSSF Building in Mombasa for storage and maintenance of materials acquired from Mombasa county and also the surrounding counties in the former Coast Province. Mombasa Records Centre continues to acquire more archival materials from the public offices within region as per the provisions of Section 4 (1) b of the Public Archives and Documentation Service Act Cap 19. At the moment, the Centre's records storage area is almost full hence the requirement of additional storage area. The space acquired will need to be installed with mobile shelves so as to create additional space.					
8. Project status: On going					
9. Estimated project duration (Months): 24					
10. Estimated project cost	FY 2019/20	FY 2020/21	FY 2021/2022	FY 2022/2023	FY 2023/24
Kshs. 50 Million	0	0	~	~	40
11. Outline Economic and social benefits The installation of mobile shelves will increase the records holding capacity so as to ensure that all archival materials in the Coast region are properly housed and preserved. Preservation of archival materials will ensure that all aspects of public service, including health, education, pensions, land, and judicial rights are properly coordinated since they depend upon well-kept and well-managed records.					
12. Outline sources of funding: GOK					

Project No. 17

Refurbishment of the Kenya National Archives Building

1. Project Name: Refurbishment of the Kenya National Archives Building					
2. Project geographical location: Nairobi					
3. Project type/category: Medium					
4. Implementing organization(S): Kenya National Archives					
5. Counties covered: 1 (Nairobi)					
6. Project purpose (Context and need for the project): Refurbishment of the National Archives building					
7. Brief description of the project (Project Summary): The National Archives building is an old building which was constructed in 1930. Due to its age, it requires constant repairs and maintenance. At the moment, both the external and internal areas of the building require a fresh coat of paint since the current one is old and is peeling off thus, making the building look very unpleasant. Further, the Department has received several warnings by the County Government of Nairobi regarding the state of the paint work which does not conform to a safe, healthy and pleasant built environment in the city. Further, the lift at the National Archives building broke down almost ten years ago in 2008. Access to upper floors of the building has proved difficult not only to staff but also, members of the public. The situation is usually more critical to the aged and physically challenged clients who are compelled to use the stairs. In compliance with Articles 27(4) and 35(1)(a) of the Constitution of Kenya, on equality and freedom from discrimination and; access to information, the building needs an operational and efficient lift.					
8. Project status: on going					
9. Estimated project duration (Months) : 24					
10. Estimated project cost: Kshs.43.6M	FY 2019/20	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024
	6.6	12.5	24.5	~	~
11. Outline Economic and social benefits A proper archives building will ensure that, records will be available to the Government so as to enhance service delivery to the Kenyan citizens. Public officers delivering on the Big 4 Agenda must have information to carry out their work, and records and archives represent a particular and crucial source of information.					
12. Outline sources of funding: GOK					

Project No. 18

Networking of government Libraries

1. Project Name: Networking of government Libraries					
2. Project geographic location: Department of Library Services headquarters and other government libraries in ministries and departments- Nairobi.					
3. Project Type/Category: Medium					
4. Implementing organization: State Department for Culture and Heritage – DEPARTMENT OF LIBRARY SERVICES					
5. County covered: Nairobi					
6. Project Purpose (Context and need for the project): The purpose of networking all government libraries is to create a platform for sharing and dissemination of information for national posterity and to aid in informed decision making thus impacting positively on service delivery by the government. It will also save on time spent by citizens in looking for information, the cost of procurement of information resources and development of a single platform on which an Online Public Access Catalogue (OPAC) will be held and accessed and provide access to a digital library.					
7. Brief description of the project: The on-going project procurement of additional equipment, software configuration and installation and networking, digitizing of documents and uploading, training of personnel and creation and/or shifting of meta data from manual to the online platform.					
8. Project status: Ongoing					
9. Estimated project duration: 4 years Start Date: July 2017 End Date: June 2023					
10. Estimated Project Cost: (Kshs.) 150	FY	FY	FY	FY	FY
	2019/20	2020/21	2021/22	2022/23	2023/24
	0	0	11	15.4	53.9

11. Outline Economic and social benefits:

- The library will allow Kenyans to access information held by government libraries from a single platform.
- Faster and wider access to information will be achieved.
- It will improve on effectiveness and efficiency of government libraries by minimizing on storage space and duplication of work and maximizing on resource utilization and information access.

12. Outline sources of financing: GOK

DRAFT ONE

Project No. 19

PPMC Office Block and Music Auditorium

1. Project Name: PPMC Office Block and Music Auditorium					
2. Project geographic location: Permanent Presidential Music Commission, Nairobi, State House Road					
3. Project Type/Category : Medium					
4. Implementing Organization (s): Permanent Presidential Music Commission					
5. County Covered: Nairobi					
6. Project Purpose (Context and need for the project) : The music industry is a major provider of jobs and income in the Kenyan economy. The PPMC is mandated to identify, nurture and develop music and dance talent. The project will house an auditorium, digital music library, sound proof rehearsal rooms, and a recording studio where the talented youth in music and dance will rehearse and record their music. The rooms will be equipped with musical equipment providing an environment for youth musicians to develop their proficiency skills in music and dance: hence prepare them for career in music industry and start earning their livelihood through music and dance performances.					
7. Brief description of the project (Project Summary) The project will house administrative offices, digital music library.music auditorium, sound proof rehearsal rooms and a recording studio. When completed, the project will engage youths and contribute towards creation of jobs in line with vision 2030 and implementation of Presidential directive 2015 on establishment of talent centres.					
8. Project Status: On-going					
9. Estimated project duration (months): 48					
10. Estimated Project Cost:	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24
Kshs. 500 Million	~	~	0	35	4
11. Outline economic and social benefits: a) To create careers in the music industry b) Generation of revenue (AIA)					
12. Outline Sources of Funding					

Project No. 20

Construction of Meru County Labour Office

1. Project Name Meru Labour office					
2. Project Geographical Location: Imenti-north sub-county					
3. Project Type/ Category: Small					
4. Implementing Organization (s): State Department for Labour					
5. County Covered: 1 (Meru)					
6. Project Purpose (Context and need for the project): To accommodate all Ministry's staff					
7. Brief Description of the Project (Project Summary) This is a two storey building which is expected to house all the Ministry Staff in the County majority of who are currently in rented premises. The project was started in 2012 and was expected to be completed in 2017 at a cost of KShs. 30.4 Million. The project will house staff addressing labour and employment issues in the County to ensure industrial peace and harmonious labour relations critical for the achievement of the Big Four Agenda .					
8. Project Status The ground floor of the two-floor building has been completed up to occupations level. The allocation for 2018/19 amounting to Kshs 5.4 M carried out activities under Phase III which included: construction of a Slab for second floor, beam and part of the wall for 1 st floor and Phase IV which include: Column for second floor, ring beam and roofing of the building cumulatively achieving 50.6% . The Fifth Phase is expected to be the final phase of the project where the following activities will be carried out: External and internal plastering of walls, partitioning, Windows and Doors fixing, Mechanical works, Electrical works and cabling, Plumbing works, Painting and Ceiling. In 2019/20 FY the project had been allocated 15M which was cut during supplementary II					
9. Estimated Project Duration (Months): 36					
10. Estimated Project Cost (Million) KShs. 30.4 Million	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	0	0	15	0	0
11. Outline Economic and Social Benefits Currently, four of the Ministry's Department Staff in the County are in rented offices. Once completed the Office will accommodate all Ministry staff in the County; leading to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles.					
12. Outline Sources of Financing: GOK					

Project No.21

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

1.Project Name: Reconstruction of County Labour Offices					
2.Project Geographical Location: Molo, Kakamega, Embu, Homa Bay, Voi					
3.Project Type/ Category: Small					
4.Implementing Organization (s): State Department for Labour					
5.County Covered: 2 (Embu, Voi)					
6.Project Purpose (Context and need for the Project) To accommodate all Ministry staff. The project will house staffs who are instrumental in addressing Labour and Employment issues in the County to ensure industrial peace and harmony Labour relations critical for the achievement of the Big Four Agenda .					
7.Brief Description of the Project (Project Summary) This involves reconstruction works of offices in the five counties which include reconstruction of the burnt office in Voi, construction of a ramp in Embu office, construction of water storage in Kakamega and Homa bay offices.					
8.Project Status: Ongoing (86% completion). In 2019/20 FY the project had been allocated 6.82M to facilitate completion of the project. However, the allocated budget was cut during supplementary II.					
9.Estimated Project Duration (Months): 36					
10.Estimated Project Cost (KShs. Million) KShs. 48.82 Million	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	0	0	2 6.8	0	0
11. Outline Economic and Social Benefits To provide conducive work environment of officers.					
12. Outline Sources of Financing: GOK					

Project No.22

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

1.Project Name: Establishment of Occupational Safety and Health (OSH) Institute – Phase I – Construction					
2.Project Geographical Location: Commercial street, Industrial Area, Nairobi					
3.Project Type/Category: Large					
1. Implementing Organization (s): State Department for Labour					

2. County Covered: 1 (Nairobi)					
3. Project Purpose (Context and need for the Project): Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. A safe and healthy workplace lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .					
4. Brief Description of the Project (Project Summary): The construction of a 5 storey building comprising of a basement and five floor that will house training rooms, research and testing laboratories, exhibition areas and offices.					
5. Project Status: On-going The Project started in March, 2010. However; the completion of the project has been affected by frequent budget cuts over the years. The Project is on-going currently at 81.7% complete . The internal fixtures work is currently on-going. 2 Passenger lifts have been installed, however, they will need annual examinations and maintenance. Pending works include; structured cabling for Voice, Data and CCTV, installation of Kitchen and air conditioning equipment, mechanical works, electrical works, internal partitioning and finishes. In 2019/20FY the project was allocated Kshs 145.5M which was reduced during supplementary to KS.51 Million used to pay pending bills incurred in 2018/19FY. The project was affected by two litigations in 2018/19 which delayed the procurement process. As a result, current contracted works commenced on 21 st May, 2019 but, due to the short duration to the closure of the year, payments to the contractors were not affected by the closure of the financial year 2019/20. In 2020/21FY the project was allocated KShs.94,037,894 towards the completion of the project, out of which, KShs.68,999,999.47 will be used to pay for construction works carried out in 2019/20 FY and works certificates issued. Therefore, the remaining balance of KShs.25,037,894 will be spent on continuation of construction of the Institute during the 2020/21 FY. To complete Project the State Department require allocation of KShs. 73 Million for structural cabling, PBAX, CCTV (re-advertised), procurement of 300KVA standby generator, boiler, calorifier housing and associated works and incinerator - housing and associated works, which require to be advertised. Completion of construction of the Institute is required prior to the equipping of the building.					
6. Estimated Project Duration(months): 72 Months					
7. Estimated Project Cost (Kshs. Million)	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24

KShs. 505.5 Million	51.06	94.04	0	5	5.5	7	0
8. Outline Economic and Social Benefits							
The Institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work-related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury							
9. Outline Sources of Financing: GOK							

Project No. 23

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

1. Project Name: Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping					
2. Project Geographical Location: Commercial street, Industrial Area, Nairobi					
3. Project Type/Category: Large					
12. Implementing Organization (s): State Department for Labour					
13. County Covered: 1 (Nairobi)					
14. Project Purpose (Context and need for the project): A Vision 2030 flagship project to establish a centre of excellence for East and Central Africa where skills in occupational safety and health are acquired, up to date research undertaken and workplace hazards effectively analyzed and evaluated for improved productivity of enterprises in Kenya. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .					
15. Brief Description of The Project (Project Summary) The project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment together with installation of generator, boiler and incinerator at a cost of KShs. 1.245 Billion.					
16. Project Status: Initial					
17. Estimated Project Duration (Months): 36					
18. Estimated Project Cost (KShs. Million) KShs. 1,245 Million	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	0	0	0	40	100
19. Outline Economic and Social Benefits The operationalized institute will provide OSH skills necessary for promotion of safety and					

health in workplaces thereby reducing cost of doing business in the country. The acquired specialized equipment will assist in medical examinations and evaluation of work environment to allow control measures to be put in place before workers' health is affected.

20. Outline Sources of Financing: GOK

Project No. 24

Purchase of Occupational Safety and Health Surveillance equipment

1. Project Name: Purchase of Occupational Safety and Health Surveillance equipment of work environment and workers' health					
2. Project Geographical Location: National Wide					
3. Project Type/ Category: Small					
4. Implementing Organization (s): State Department for Labour					
5. County Covered: All Counties					
6. Project Purpose (Context and need for the project) To enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .					
7. Brief Description of The Project (Project Summary) Entails the acquisition of specialized equipment for sampling, analysis and control of workplace air-borne contaminants and hazardous physical agents, medical examinations of workers, and testing of industrial plants and equipment. The equipment will be supplied to the Counties.					
8. Project Status: on-going (46.3%). No allocation done since 2014/15 FY. The project caters for field offices with specialized equipment.					
9. Estimated Project Duration (Months) : 84 Months					
10. Estimated Project Cost		FY	FY	FY	FY
(KShs. Million)		2019/20	2020/21	2021/22	2022/23
KShs. 300 Million		0	0	0	25
					50
11. Outline Economic and Social Benefits: Surveillance of work environment and workers health through evaluation and control of workplace hazards significantly reduces cases of accident and ill health thereby improving productivity of workers.					

12. Outline Sources of Financing: GOK

Project No. 25

1. Rehabilitation of Safety House in Nairobi

1. Project Name: Rehabilitation of Safety House in Nairobi					
2. Project Geographical Location: Commercial street, Industrial Area, Nairobi					
3. Project Type/Category: Small					
4. Implementing Organization(s): State Department for Labour					
5. County Covered: 1 (Nairobi)					
6. Project Purpose (Context and need for the project) To improve safety and security by rehabilitating and refurbishing the headquarters of the directorate of occupational safety and health services for effective and efficient service delivery. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .					
7. Brief Description of the Project (Project Summary) Refurbishment of 5 floors of the Safety House, installing of water tanks, servicing of lifts, generators and pumps, upgrading and repair of CCTV, renovating parking, conference room, customer service area and offices with a view of improving general safety and hence improving work environment for staff and general public.					
8. Project Status: on-going (55.1% completion). No allocation since 2014/15. In 2019/20 FY the project had been allocated 21.1M which was cut during supplementary II					
9. Estimated Project Duration (Months): 72					
10. Estimated Project Cost (KShs. Million) KShs. 47 Million	FY 2019/20	FY 2020/21	FY2021/22	FY 2022/23	FY 2023/24
	0	5.96	15.14	0	0
11. Outline Economic and Social Benefits Safe and decent work environment for staff and customers. This will enhance productivity and customer satisfaction.					
12. Outline Sources of Financing: GOK					

Project No. 26

Establishment of a Labour Market Information System – GOK Component

1. Project Name: Establishment of a Labour Market Information System
2. Project Geographical Location: Nairobi
2. Project Type/Category: Medium
3. Implementing Organization (s): State Department for Labour
4. County Covered : National
5. Project Purpose (Context and need for the project) The Kenya Labour Market Information System has enabled data collection, processing, storage, backup, dissemination and sharing of information pertaining to the labour market. The constant updating of Labour market information and Labour market indicators system has enabled job seekers and other system user to get relevant and up-to-date information, hence helping them in making key decisions pertaining to labour market. The first phase of this project was launched in July 2017. The operationalization of the system will be supported by research- authenticated and reliable labour market information. It will also utilize Application Programming Interface (API) platforms and other ICT platforms to receive, share and also disseminate relevant data and information.
6. Brief Description of the Project The process of managing a vibrant system requires constant data collection, analysis and dissemination. In addition, the system will require periodical upgrade. Priority surveys have been planned for FY 2020/2021 and 2021/2022 as illustrated under Item No. 8 (Project Status) below. The department implementing this project received new staff in FY 2019/2020, these staff require capacity building to enable them be in a position to use the system in their day to day operations. Further, continuous awareness creation among key players, stakeholders and the general public on the recently-launched Kenya Labour Market Information System (KLMIS) will continue to facilitate widespread buy-in as well as improve user traffic into the web-based portal. A key activity will be the signing of data sharing protocols with various institutions that produce key LMI.
7. Project Status: On-going (Phase 1 -100% complete while Phase 2 is at 94.6% complete with accumulated expenditure amounting to KShs. 249.64 million by June 2020). The Phase II on generation of LMI and system interfaces commenced in 2017/18, the pending works to be undertaken in 2020/21 and 2021/22FY include: ➤ Additional Application Programming Interface Platforms (APIs) to be developed to

allow for seamless flow of Labour Market Information (LMI) among generators/users of Kenya Labour Market Information System,

- Generation of 4 quarterly Job Opportunity Index analysis reports to update KLMIS content.
- Undertake Survey of Training in Local Institutions (STLI) for the 2018, 2019 and 2020 cycle, and print and disseminate the report.
- In order to maintain up to date and relevant labour market information the ministry will undertake sensitization and capacity building of both providers and users of data and information

Operationalization of Manpower Planning and Development Policy and Strategy and Policy on Management of Labour Market Information; and also, Operationalization of the National Manpower Development Committee and National Manpower Council

8. Estimated Project Duration (Months) : 36

9. Estimated Project Cost	FY	FY	FY	FY	FY
(KShs. Million)	2019/20	2020/21	2021/22	2022/23	2023/24
KShs. 264 M	8.4	8.4	0	5. 96	0

10. Outline Economic and Social Benefits:

A functioning LMIS will provide information required to make informed decisions relating to the labour market including employment interventions, career paths, skill development and investment among others.

It will enable capital formation that matches skills development to the labour market demands thus addressing issues of skill mismatch and therefore reduce underutilization of human resources in the country.

HRD efforts in the country will be more aligned to national development priorities and more efficiency attained through eradication of duplication of effort and wastage of resources.

11. Outline Sources of Financing: GOK

Project No. 27

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

1. Project Name: Improvement of Labour Market Information- KYEOP Project under World Bank

2. Project Geographical Location: Nairobi

3. Project Type/ Category: Medium
3. Implementing Organization(s): State Department for Labour
4. County Covered: National
<p>5. Project Purpose (Context and need for the project)</p> <p>The LMI database will be supported by World Bank under the Kenya Youth Employment and Opportunities Project. In order to improve provision of information, The World Bank support will involve;</p> <ul style="list-style-type: none"> • Identification of LMIS users and specification of LMI needs. This activity will finance the identification of priority LMI users and the type of indicators, analysis, and reports needed, including details about content and how to produce them (data dictionary). This activity will also finance the assessment of data gaps to meet user needs and the development of strategies and action plans with costs for bridging the data gaps. The project will finance consultancies to carry out the identification and specification of user needs and workshops to validate the content of the LMIS. • Production of LMIS content. This activity will support the development of content for the LMIS to include labor market statistics and indicators, reports analyzing these data, occupational outlook surveys, career navigator tools for job seekers, and a skills inventory, among others. This will be done through financing the following activities: <ul style="list-style-type: none"> ➤ Strengthening the capacity of the LMIS unit in the DNHRP&D to conduct labor research and administer the LMIS ➤ Data gathering through surveys such as National Manpower survey, Labour Force Surveys, Informal sector skills and occupations survey among others and collection of administrative data as well as data sharing agreements with providers of existing labor market data ➤ Update of the standard classification of occupations and localization of the classification of industries. The update of the Kenya National Occupations Classification Standard (KNOCS) 2000 will be in line with the International Standard Classification of Occupations 2008, and the localized industrial classification will be in line with the International Standard Industrial Classification (ISIC Rev 4). ➤ Dissemination of LMIS content and awareness creation. The reports and indicators that are produced and validated will be distributed to primary LMIS users for whom they are produced, other stakeholders and the general public. The publications will be advertised and explained to various audiences so that the recipients of the reports are aware of the benefits the reports provide. The project will support the development and implementation of a communications strategy and the dissemination of LMIS content.

All sectors of the economy will rely on availability of adequate, relevant, timely and consistent Labour Market information which will assist in developing relevant training programmes and policy interventions to meet the emerging needs in the Labour market to support the realization of the **Big Four Agenda**.

6. Brief Description of the Project (Project Summary)

The process of revising the Standards will be stakeholder driven and will involve developing an implementation framework by a technical team comprising of the Kenya National Bureau of Statistics (KNBS) and the Ministry. The revised version of the KNOCS will be used in coding and analysis of the data collected on occupations while ISIC will be used for coding Industries for eventual use in the LMIS.

7. Project Status: on-going.

At **26.08%** complete with an accumulated expenditure of KShs. 352.17 million by June 2020. The Project implementation commenced in March, 2017. The Training Plan for FY 2019/20 has been implemented with a total of 17 (17) officers having been trained as part of capacity building; The main Informal sector survey has been undertaken; report printed, launched and disseminated; KNOCS 2018 Draft Report with three major groups has been revised and all 21 economic activities of ISIC domesticated. A communication strategy for Kenya Labour Market Information has been developed; and Consultancy services for Identification of Labour Market Users and User Needs is currently on-going. Other activities to be undertaken in 2020/21 2021/22 FY include: integration of Departments in the Ministry of Labour and Social Protection through a Management Information System and MIS, Implementation of the communication Strategy for Kenya Labour Market Information; identification of Labour market information system users and their needs; undertaking National Manpower Survey, production of a national skills inventory; Finalization of ISIC; Skills Need Assessment and undertaking sectoral occupational surveys to inform the updating of the KNOCS. In 2019/20 FY the project had been allocated 300M which was cut to 200M during supplementary II

8. Estimated Project Duration (Months):60

9. Estimated Project Cost (Million)	FY	FY	FY	FY	FY
	2019/20	2020/21	2021/22	2022/23	2023/24
KShs. 1,350 M	200	521	476.83	0	0

10. Outline Economic and Social Benefits:

The informal sector comprises a huge part of the labour market, considering that over the years, most job opportunities have been generated in this sector. Crucial information is therefore considered to reside in the sector that will enable the Government to generate policies to guide the management, development and promotion of this sector while other stakeholders can also make decisions on how to support the sector contribute meaningfully to better living of the Kenyan population. This is in line with the **Big Four Agenda**. Other benefits include;

- Accurate information on skills and occupation in the informal sector

- A centralized data centre for labour market information
- Efficient processing of data and generation of LMI.
- Skills in Labour market collection and analysis enhanced
- A standardized classification of occupations in the economy will lead to a uniform description and remuneration of jobs
- Clear descriptions and requirements for these occupations will enable curriculum developers tailor their training to the requirements of the standard.

11. **Outline Sources of Financing:** World Bank under Kenya Youth Employment and Opportunity Project

Project No. 28

13. Upgrading of Kisumu Industrial Training Centre (KITC)

1. Project Name: Upgrading of Kisumu Industrial Training Centre (KITC)
2. Project Geographical Location: Kisumu
3. Project Type/Category: Medium
4. Implementing Organization(s): National Industrial Training Authority (NITA)
4. County Covered: Kisumu
5. Project Purpose (Context and need for the project) To upgrade and modernize the dilapidated infrastructure and equip the Industrial centre with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the building, mechanical, electrical, textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda
6. Brief Description of the Project (Project Summary) Modernization of Training Equipment in Automotive, Mechanical, Electrical workshops, Refurbishment of residential, non-residential and training buildings including removal and disposal of asbestos roofing at the Kisumu Industrial Training Centre (KITC).
7. Project Status: on-going at 43.5% complete. Project has various components. The allocation for 2021/22 and 2022/23 will be used to carry out refurbishment works of the hostels (removal and disposal of asbestos, sanitary fitting, piped water, door and ceramic floors, repair of washrooms and bathrooms, water reticulation, firefighting and water heating system and painting), repair of the junior staff quarters and repair of leaking roof of the Mechanical Workshop. In 2019/20 FY the project had been allocated 35M which was cut to 17.5M during supplementary II

8. Estimated Project Duration (Months): 114 Months					
9. Estimated Project Cost (KShs. Million) KShs. 595 Million	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	17.5	15	10	35	47
10. Outline Economic and Social Benefits: Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment					
11. Outline Sources of Financing: GOK					

Project No. 29

14. Upgrading of Mombasa Industrial Training Centre (MITC)

1. Project Name: Upgrading of Mombasa Industrial Training Centre (MITC)
2. Project Geographical Location: Mombasa
3. Project Type/ Category: Medium
4. Implementing Organization(s): National Industrial Training Authority (NITA)
5. County Covered: Mombasa
6. Project Purpose (Context and need for the project) To upgrade and modernize the dilapidated infrastructure and equip the Industrial center with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the refrigeration, building and manufacturing Sector with a view of increasing export and more jobs opportunities. This is key towards the achievement of the Big Four Agenda
13. Brief Description of the Project (Project Summary) Renovation of washrooms for the ten (10) blocks of trainees' hostels; construction of conference hall to support Industrial Training, Upgrading the Electrical building on Solar and PV Technology, Maintenance of security/street lighting and civil works; Rehabilitation of the classroom blocks; Provision of consultancy services for Environmental Impact Assessment for proposed removal and disposal of asbestos roofing.
14. Project Status: The Project is at (56.4% complete) . Project has various component. Substantial amount of works has been completed. The proposed works in 2021/22 and 2022/23FY include: Construction of 3 storied training workshop and refurbishment works of existing workshops as well as construction of a conference wall.
15. Estimated Project Duration (Months): 114

16. Estimated Project Cost (KShs. Million) KShs. 371 Million	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	0	0	0	25	55
17. Outline Economic and Social Benefits: Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment					
18. Outline Sources of Financing: GOK					

Project No. 30

15. Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi

1. Project Name: Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi					
12. Project Geographical Location: commercial Street, Industrial Area, Nairobi					
13. Project Type/ Category: Medium					
14. Implementing Organization(s): National Industrial Training Authority (NITA)					
15. County Covered: Nairobi					
16. Project Purpose (Context and need for the project) To upgrade and modernize the dilapidated infrastructure and equip the Industrial training centre with modern training equipment for improved industrial training. The upgraded infrastructure will enhance skills development in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda					
17. Brief Description of the Project (Project Summary) Rehabilitation of workshops and offices and acquisition of modern Training Equipment					
18. Project Status: On-going (29.64% complete). Considerable upgrading works still pending. Last funded in 2015/16 FY.					
19. Estimated Project Duration (Months): 114					
20. Estimated Project Cost (KShs. Million) KShs. 455 Million	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	0	0	0	3 0	40

21. Outline Economic and Social Benefits:

Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment

22. Outline Sources of Financing: GOK**Project No. 31****Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi**

1. Project Name: Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi					
2. Project Geographical Location: Commercial street, Industrial Area, Nairobi					
10. Project Type/Category: Medium					
11. Implementing Organization(s): National Industrial Training Authority (NITA)					
12. County Covered: Nairobi					
13. Project Purpose (Context and the need for the project)					
To upgrade and modernize the dilapidated infrastructure and equip the Centre with modern training equipment for improved industrial training. The upgraded infrastructure will enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda					
14. Brief Description of the Project (Project Summary)					
Renovation of block 'D' and Block 'A' which house offices, storage areas, lecture rooms, workshops; modernization of Training Equipment and proposed office partitioning works at NITA NRB.					
15. Project Status: on-going at (28.7% complete.)					
Last funded in 2015/16 FY.					
16. Estimated Project Duration (Months): 114					
17. Estimated Project Cost	FY	FY	FY	FY	FY
(KShs. Million)	2019/20	2020/21	2021/22	2022/23	2023/24
KShs. 493 Million	0	0	0	3	40
18. Outline Economic and Social Benefits:					

Enhanced skills to citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment

19. **Outline Sources of Financing:** GOK

Project No. 32

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

1. Project Name: Upgrading of Technology Development Centre (TDC) in Athi-River					
20. Project Geographical Location: Athi-River, Machakos					
21. Project Type/Category: Medium					
22. Implementing Organization(s): National Industrial Training Authority (NITA)					
23. County Covered: Machakos					
24. Project Purpose (Context and need for the project) To upgrade and modernize the training facilities with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda .					
25. Brief Description of the Project (project Summary) Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, landscaping of the compound, development of a sports field; modernization of Training Equipment; Construction of cold room and Corporate gate structure					
26. Project Status: On-going (64.65% complete). Project has various components. The proposed works for 2021/22 FY and 2022/23 includes; repair of leaking roofs of two workshops and administration block (replacement of tiles, ceiling board, proposed drilling, construction and equipping the borehole, replacement of iron sheet and painting works); refurbishment of 2 workshops (mechanical and fashion design); construction of podium and landscaping of the constructed sports facilities; rehabilitation of water reticulation at Administration block, hostels and workshops. In 2019/20 FY the project had been allocated 15M which was cut to 7.5M during supplementary II					
27. Estimated Project Duration (Months): 114					
28. Estimated Project Cost (KShs. Million) KShs. 301.3 Million	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	5	7.	0	9	1
				6	50

29. Outline Economic and Social Benefits:

Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment.

30. Outline Sources of Financing: GOK

Project No. 33

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

1. Project Name: Kenya Youth Employment Opportunities Project (KYEOP)
2. Project Geographical Location: Kisumu, Mombasa, Kwale, Nakuru, Nairobi, Kiambu, Migori, Kitui, Turkana, Kakamega, Kilifi, Mandera, Nyandarua, Wajir, Bungoma, Machakos, Kisii
3. Project Type/ Category: Large and long term
4. Implementing Organization(s): National Industrial Training Authority (NITA)
5. County Covered: Kisumu, Mombasa, Kwale, Nakuru, Nairobi, Kiambu, Migori, Kitui, Turkana, Kakamega, Kilifi, Mandera, Nyandarua, Wajir, Bungoma, Machakos, Kisii
6. Project Purpose (Context and need for the project) Enhancing employable skills to youths within the next four years
7. Brief Description of the Project (Project Summary) The Project is fully funded by the World Bank and aims at addressing skills mismatches amongst the youth through involving and engaging training providers and private sector employers to offer training and work experience to 70,000 targeted youths in 17 counties in four years through apprenticeship and use of Master craftsmen. Training mainly focuses in priority economic sectors including; Construction, Manufacturing, Maritime, ICT and Business Process outsourcing; the training is in line with the Big Four Agenda. A total of 36,430 youths benefited through the programme (8,644 in FY 2018/19 and 27,786 in FY 2019/20). In Cycle1 -2,579; Cycle2 -6,065; Cycle3 – 11,493 and Cycle 4 -16,293. The youth were from the following 17 counties across the country: Kakamega; Kiambu; Kilifi; Kisumu; Kitui; Kwale; Mandera; Migori; Mombasa; Nairobi; Nakuru; Nyandarua; Machakos, Bungoma, Kisii, Wajir and Turkana
8. Project Status; on-going At 38.34% complete having successfully implemented Cycle1, Cycle 2, Cycle 3 of the project. The implementation of the project commenced in March 2017 with preparatory works with an aim of improving youth employability in the country,. The following has been

achieved:51% in cycle 1, 67% in Cycle 2 and 61% in Cycle 3 Youth have found a job or are self- employed after at least six months after training; 1,061 Master Craftsmen have been upgraded and have obtained master craftsman certification; 27 Occupational Competency Standards developed; 17,367 beneficiary youths have obtained a skill certification, a Management Information System to support the implementation of project has been developed. The system has been used to track the Employment survey for cycles 1,2 and 3 by use of SMS, communicate to the beneficiary youth, facilitated project staff to work from home especially during the pandemic period, facilitated the Employment update by the Formal Training Providers (FTPs) and Internship update by the FTPs on the MIS Portal among other use. The project has also contracted Project Implementation Unit (PIU) specialists (1 Operations Manager, 1 Monitoring and Evaluation Specialist, 3 Assistant Data Analyst and 17 County Project Coordinators)

9. **Estimated Project Duration (Months):** 60

10. Estimated Project Cost	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
KShs.5,800 Million	1,100	1,700	1,876	0	0

11. **Outline Economic and Social Benefits**

The project will improve productivity and increase earnings for youths in the country. KYEOP will also increase employment and earning opportunities for over 250,000 youths aged between 16 and 35 years who are experiencing difficulties in finding employment or those engaged in vulnerable jobs. This is in line with the **Big Four Agenda**.

12. **Outline Sources of Financing:** World Bank

Project No. 34

Construction of National Employment Promotion Centre, Kabete

1. Project Name: Construction of National Employment Promotion Centre, Kabete
23. Project Geographical Location: Lower Kabete, Nairobi
24. Project Type/Category: Medium
25. Implementing Organization(s): State Department for Labour /National Employment Authority
26. County Covered: Kiambu County
27. Project Purpose (Context and need for the project) The Employment Promotion Centre is vital in the provision of modern employment services to the youthful jobseekers in Kenya. It will serve as a one-stop-shop to promote the creation and

accessing of employment information in the country. The One-Stop-Shop services will include: (jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information). The project will be used to conduct research on employment opportunities in the country and abroad, document and disseminate such information for the benefit of the youthful job seekers in the country. It will have facilities to enable the youth do interviews through teleconferencing, get accurate information on jobs abroad. It will also manage foreign employment by having dedicated staff to source for foreign jobs and orientation for those who are leaving the country to take up jobs in other countries. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the **Big Four Agenda**.

28. Brief Description of the Project (Project Summary)

Construction of a five-storey building with modern facilities. It will house twelve offices per floor, a restaurant, two conference rooms with teleconferencing facilities, a boardroom, a resource centre and a computer lab.

29. Project Status: On-going.

The Project is at **55.45%** complete and the contractor is on site. The works undertaken include: concrete works: - Water tank slabs, ring beams, and concrete gutters, Gate house completed up to roof level. The allocation for 2021/22FY will carry out the following works, mechanical Plumbing and drainage, waste water treatment, electrical installation works, landscaping, lift installation, standby generator, air conditioning system, PABX installation and CCTV and access control part. The Project will require additional allocation to ensure completion of the second wing of the project.

30. Estimated Project Duration (Months): 78

31. Estimated Project Cost (Million)	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
KShs. 477.58 Million	34.98	98.2	114.54	0	0

32. Outline Economic and Social Benefits:

The centre will be used for coordination of Employment promotion services in the country, conduct research on employment issues and develop policy interventions, collection, analysis and dissemination of labour market information locally and in the diaspora. This will enhance service delivery to job seekers and employers in the country by providing the labour market information.

33. Outline Sources of Financing: GOK

18. ICT Office setup & partitioning at Productivity Centre of Kenya

1. Project Name: ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre (NPCC)					
2. Project Geographical Location: Nairobi County					
31. Project Type/ Category: Small					
32. Implementing Organization(s): State Department for Labour – NPCC					
33. County Covered: Nairobi					
34. Project Purpose (Context and need for the project) The National Productivity Policy (Sessional Paper No. 3 of 2013) identifies the need to raise productivity awareness from 1% (2013) to 60% by the year 2030. In addition, there is need to mainstream productivity improvement in both public and private sectors for the country to enhance its competitiveness. These activities are in line with the Government’s “Big Four” agenda of increasing the contribution of the manufacturing sector’s share in Gross Domestic Product (GDP) from 8.3% (2017) to 15% (2022).					
35. Brief Description of the Project (Project Summary) The partitioning project aims to create office space for NPCC staff and two (2) productivity training venues at NSSF Building Block C. The two training venues will be used to host training courses on productivity for public and private sector workers. Implementation of productivity training will raise awareness on productivity in the public and private sectors and contribute to increased productivity and competitiveness in the country.					
36. Project Status: on-going (34.19% complete). In 2019/20 FY the project had been allocated 11M which was reduced to KShs. 2.12M during supplementary II. The KShs. 2.12 million was also not utilized.					
37. Estimated Project Duration (Months): 24					
38. Estimated Project Cost (KShs. Million)	FY 2019/20	FY2020/21	FY 2021/22	FY2022/23	FY 2023/24
KShs. 26.9 Million	0	0	0	21	0
39. Outline Economic and Social Benefits: Training of public and private sector workers on productivity is expected to enhance productivity awareness and raise productivity of private sector manufacturing enterprises and public sector Ministries, Department and Agencies (MDAs). The country’s competitiveness will be enhanced leading to higher incomes and high quality of life for citizens by the year 2030 as envisaged in the Kenya Vision 2030.					
40. Outline Sources of Financing: GOK					

VOTE – 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION

Project No. 36

Construction of Buuri Sub County Social Development Office

1.	Project Name: Construction of Buuri Sub County Social Development Office					
2.	Project Geographical Location: Buuri Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Meru County					
6.	Project Purposes: To provide office space for Ministry staffs in Buuri Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing five offices, a boardroom, a registry, store a kitchenette and toilets.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 2 years					
10.	Estimated Project Cost (KShs. 6.0 Million)	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
		2.425	2.43	1.145	1.145	0
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 46

Construction of Meru Children's Remand Home

1.	Project name: Construction of Meru Children's remand Home					
2.	Project Location: Meru					
3.	Project Type: Small					
4.	Implementing organization: Ministry of Labour and Social Protection					
5.	Counties Covered: Meru County					
6.	Project purpose: To provide safe custody for children in conflict with the law and in need of care and protection as per section 50 of the children's Act 2001.					
7.	Brief description of the project: Construction of staff houses, perimeter fence, landscaping and civil works. In addition The institution requires three units of staff houses.					
8.	Project stage: On going(Refer to Annex 7)					
9.	Estimated Duration: 36 Months					
10.	Estimated cost 70 (KShs. Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		4.3	4.3	0	0	0
11.	Economic and social benefits: Enable vulnerable children and those with conflict with the law become responsible members of the society.					
12.	Sources of Financing: GOK					

Project No. 37

Securing CWSK HQS – Nairobi

1.	Project Name: Securing CWSK HQS - Nairobi					
2.	Project Geographical Location: Langata Road, Nairobi County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nairobi county.					
6.	Project Purposes: Securing CWSK Hq premises					
7.	Brief Description of the Project: The project involves development of a perimeter wall in the HQs along Langata road, Nairobi County.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 12 months					
10.	Estimated Project Cost (KShs. 11.4Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	1.0	0	0	0
11.	Outline Economic and Social Benefits: The project ensures protection of CWSK national documentation centre and coordination offices					
12.	Outline Sources of Financing: GOK					

Project No. 48

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

1.	Project Name: Equipping of the 12 Vocational Rehabilitation Centres (VRCs) with educational equipment					
2.	Project Geographical Location: <ol style="list-style-type: none"> 1. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; 2. Bura VRC, Wundanyi, Taita Taveta; 3. Machakos VRC, Machakos Town; 4. Embu VRC, Embu; 5. Muriranjias VRC, Kahuro in Murang'a 6. Itando VRC, Vihiga; 7. NyandaruaVRC, Oljoro Orok, Nyandarua; 8. Odiado VRC, Samia in Busia; 9. Kisii VRC, Kisii 10. Kabarnet VRC, Baringo; 11. Kakamega VRC, Kakamega; and 12. Kericho VRC, Kericho 					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of East African Community (EAC), Labour and Social Protection					
5.	County Covered: <ol style="list-style-type: none"> 1. Nairobi, 2. Taita Taveta, 3. Machakos, 4. Embu, 5. Murang'a, 6. Vihiga, 7. Nyandarua, 8. Busia, 					

	9. Kisii, 10. Baringo, 11. Kakamega and 12. Kericho					
6.	Project Purposes: Empowerment of Persons With Disabilities through training in market oriented courses/skills relevant for self-reliance and independence.					
7.	Brief Description of the Project: Provision of modern training equipment and other training materials to the Vocational Training Centres in the 12 VRCs					
8.	Project Stage	On-going				
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost (KShs. 100 Million)	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
		17.5	4.5	4.5	11	11
11.	Outline Economic and Social Benefits: Self-reliant Persons With Disabilities					
12.	Outline Sources of Financing: GOK					

Project No. 38

Renovation and refurbishment of Vocational Rehabilitation Centres (VRCs)

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

	9. Kisii, 10. Baringo, 11. Kakamega and 12. Kericho					
6.	Project Purposes: To provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio economic activities.					
7.	Brief Description of the Project: To refurbish buildings in the institution, which are in a dilapidated state <ol style="list-style-type: none"> 1. Bura Rehabilitation Centre <ul style="list-style-type: none"> • Replacement of worn out roofs which are currently leaking • Completion of sewer line complete with septic tank and water reticulation system to reduce water bill 2. Muriranjas VRC <ul style="list-style-type: none"> • Upgrading of 2 workshops • Replacement of asbestos roof for the dining hall, Kitchen and 4 workshops 3. Itando VRC <ul style="list-style-type: none"> • Removing asbestos roofing if the dining hall and dormitories 4. Odiado VRC <ul style="list-style-type: none"> • Construction of steel elevated water storage tank. 5. Kisii VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 6. Kabarnet VRC <ul style="list-style-type: none"> • Upgrading of workshops 7. Kakamega VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs. 130 Million)	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		17.5	4.5	4.5	20	18.1
11.	Outline Economic and Social Benefits: Providing market oriented courses/ skills relevant to the PWDs trainees for empowerment, self-reliance and integration in the society					
12.	Outline Sources of Financing: GOK					

Project No. 39

Kenya Social and Economic Inclusion Project (KSEIP)

1.	Project Name: Kenya Social and Economic Inclusion Project (KSEIP)
2.	Project Geographical Location: National Wide
3.	Project Type: Large
4.	Implementing Organization: Ministry of Labour and Social Protection
5.	County Covered: All Counties
6.	Project Purposes: To strengthen delivery systems for enhanced access to social and economic inclusion services and shock-responsive safety nets for poor and vulnerable households.
7.	Brief Description of the Project: The project will Strengthen Social Protection Delivery Systems, Increase Access to Social and

	Economic Inclusion Interventions and Improve Shock Responsiveness of the Safety Net System.					
8.	Project Stage: On-going(Refer to Annex 7)					
9.	Estimated Project Duration: 60 Months					
10.	Estimated Project Cost (KShs. Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		446.1	1,159.8	2,684.5	1,276.5	815
11.	Outline Economic and Social Benefits: The project will complement the Government's 'Big Four' agenda. These include (a) universal health care coverage, through referral of NSNP beneficiaries to the National Hospital Insurance Fund (NHIF); (b) food and nutrition security by scaling up the nutrition-sensitive safety net, expanding regular cash transfers under the HSNP, and investing in a shock-responsive safety net to provide timely support to drought-affected households; and (c) jobs creation through investments in testing of GoK-led economic inclusion approaches for possible scale-up.					
12.	Outline Sources of Financing: GOK & Donor					

Project No. 40

Renovation of Likoni Rehabilitation school

1.	Project Name: Renovation of Likoni Rehabilitation school					
2.	Project Geographical Location: Likoni, Mombasa County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and and Social protection					
5.	County Covered: Mombasa					
6.	Project Purposes: To improve living conditions for children living in the institution					
7.	Brief Description of the Project: This is an existing children institution which is currently in a dilapidated state. The project works will comprise of renovation of dormitory block, Workshops, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs. A perimeter wall will also be constructed.					
8.	Project Stage: On-going(Refer Annex 7)					
9.	Estimated Project Duration: 36 Months					
10.	Estimated Project Cost 60 (KShs. Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		24	10	7.1	10.8	-
11.	Outline Economic and Social Benefits: Improving living standards for the rescued children who have been living in a deplorable condition					
12.	Outline Sources of Financing: GOK					

Project No. 41

National Development Fund for Persons With Disabilities (PWDs)

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

	Disabilities to improve access to opportunities and alleviate poverty.					
7.	<p>Brief Description of the Project The Fund provides grants to PWD's community and self-help groups for economic empowerment or revolving fund schemes; provides tools of trade for VRC graduates with disabilities for self-employment and; LPO financing to businesses owned by PWDs under AGPO. These grants aim to help persons with disabilities access opportunities to improve their incomes and quality of life.</p> <p>Grants to National Disabled Persons Organizations to conduct advocacy and awareness activities on disability issues. This is aimed at fighting stigma and discrimination against persons with disability and ensure they enjoyment0 their human rights.</p> <p>Provision of Assistive devices and services to persons with disabilities to promote independent living. Assistive devices such as mobility devices, visual and hearing aids and services such as Sign Language interpretation in service delivery points. Provision of Educational assistance support (bursaries) to learners with disability aim to improve enrolment, retention and completion rates of the education cycle by learners with disability for the eventual engagement in decent and gainful employment.</p> <p>Provision of Infrastructure and Equipment support to learning institutions of Persons with Disabilities to improve enrolment capacity and accessibility of the learning environment.</p>					
8	Project Stage: On-going					
9.	Estimated Project Duration: 240 Months					
10.	Estimated Project Cost (KShs. 6.092 Million)	2019/20 259	2020/21 200	2021/22 200	2022/23 200	2023/24 230
11.	<p>Outline Economic and Social Benefits: Persons with Disability make upto a significant proportion of the nation population (i.e. 1.3 million, NHPC 2009). To achieve national development goals, PWDs must be included in the national development programmes. The Fund is mandated to ensure inclusion of PWDs in the national development agenda.</p> <p>The current Fund's interventions aim to improved livelihoods of PWDs, improved physical accessibility in learning institutions, increased enrolment, retention and completion rates of learners with disabilities in schools, improve literacy and transition to higher levels of education and improve participation of PWDs in national development.</p>					
12.	Outline Sources of Financing: GOK					

Project No. 42

Construction of Embakasi Sub County Social Development office

1.	Project Name: Construction of Embakasi Sub County Social Development office
2.	Project Geographical location: Embakasi
3.	Project Type: Small
4.	Implementing Organization: Ministry of Labour and Social Protection
5.	County Covered: Nairobi County
6.	Project Purposes: To provide office space to the Ministry staff in Embakasi for effective service delivery

7.	Brief Description of the Project: Completion of the construction of the office block that has stalled. The project was funded but the Contractor did not take up the work, therefore from 2017/18 and 18/19 the project needs to start a fresh.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs.7.1 Million)	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Cost efficiency in utilization of resources since the Ministry will not be paying rent					
12.	Outline Sources of Financing: GOK					

Project No. 43

Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School

1.	Project Name: Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School					
2.	Project Geographical Location: Dagoretti sub-county ,Nairobi county					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social protection					
5.	County Covered: Nairobi					
6.	Project Purposes: The project objective is to improve the living conditions for children in the institution for proper rehabilitation and prevention of juvenile delinquency/crime					
7.	Brief Description of the Project: The project will comprise construction of dormitories and a dining hall/kitchen.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 36 Months					
10.	Estimated Project Cost 45 (KShs. Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	15	~
11.	Outline Economic and Social Benefits: Reduction in juvenile crime and empowerment of children in conflict with the law and rescued children through rehabilitation programs to ensure they become productive and responsible members of the society					
12.	Outline Sources of Financing: GOK					

Project No. 44

Construction of foster care centre in Isiolo County

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

9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 665.052 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	10	15.1
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 45

Construction of foster care centre in Nanyuki

1.	Project Name: Construction of foster care centre in Nanyuki					
2.	Project Geographical Location: Nanyuki, Laikipia county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Laikipia county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 613.364 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	0	7.5
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 46

Construction of foster care centre in Mama Ngina Kenya Nairobi County

1.	Project Name: Construction of foster care centre in Mama Ngina Kenyatta					
2.	Project Geographical Location: Nairobi South C					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nairobi county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 593.56 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	15.1	0

11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.
12.	Outline Sources of Financing; GOK

Project No. 47

Construction of foster care centre in Murang'a County

1.	Project Name: Construction of foster care centre in Murang'a County					
2.	Project Geographical Location: Murang'a county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Murang'a county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 494.866 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 48

Construction of foster care centre in Joska, Machakos County

1.	Project Name: Construction of foster care centre in Joska, Machakos County					
2.	Project Geographical Location: Machakos Municipality					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Machakos county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 711 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					

12.	Outline Sources of Financing: GOK
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Project No. 49

Construction of foster care centre in Bungoma County

1.	Project Name: Construction of foster care centre in Bungoma County					
2.	Project Geographical Location: Bungoma county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Bungoma county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 MONTHS					
10.	Estimated Project Cost (KShs. 465.255 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
			0	0	0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 50

Construction of foster care centre in Embu County

1.	Project Name: Construction of foster care centre in Embu County					
2.	Project Geographical Location: Embu county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Embu county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 MONTHS					
10.	Estimated Project Cost (KShs. 440.752 Million)	2019/20	2020/21	2021/22	2022/23	2024
		0	0	0	0	30
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					

12.	Outline Sources of Financing: GOK
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Project No. 51

Construction of foster care centre in Kisumu County

1.	Project Name: Construction of foster care centre in Kisumu County					
2.	Project Geographical Location: Kisumu County					
3.	Project Type : On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Kisumu county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 615.452 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 52

Construction of foster care centre in Bomet County

1.	Project Name: Construction of foster care centre in Bomet County					
2.	Project Geographical Location: Bomet County					
3.	Project Type : On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Bomet county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 436.652 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	20.1	22.7
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					

12.	Outline Sources of Financing: GOK
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Project No. 53

Construction of foster care centre in Kisii County

1.	Project Name: Construction of foster care centre in Kisii County					
2.	Project Geographical Location: Kisii County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered : Kisii county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 241 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	10	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 54

Construction of foster care centre in Nyandarua County

1.	Project Name: Construction of foster care centre in Nyandarua County					
2.	Project Geographical Location: Nyahururu, Nyandarua County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nyandarua county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 228Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	0	0
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					

12.	Outline Sources of Financing: GOK
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Project No. 55

Construction of foster care centre in Baringo County

1.	Project Name : Construction of foster care centre in Baringo County					
2.	Project Geographical Location: Baringo county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Baringo county.					
6.	Project Purposes : To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 419.252 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	5.23	16

Project No. 56

Construction of foster care centre in Turkana County

1.	Project Name: Construction of foster care centre in Turkana County					
2.	Project Geographical Location: Lodwar, Turkana County					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Turkana county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 433.252 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	5	7
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 57

Upgrading of Community Capacity Support Centres in Kilifi Counties

1.	Project Name: Upgrading of community capacity support Centres in Kilifi to Older Persons Rescue Centre					
2.	Project Geographical Location: Kilifi, Kilifi County					
3.	Project Type: Medium					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered : Kilifi					
6.	Project Purposes: 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.					
7.	Brief Description of the Project: Partitioning of the houses in the Ministry's plot in Kilifi to create user friendly cubicles where vulnerability neglected, abused and aged will be staying and fencing of the compound.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost (KShs. 42 Million)	2019/20	2020/21	2021/22	2022/23	2023/24
		0	0	0	10	32
11.	Outline Economic and Social Benefits: Rescue, care and provide for the elderly persons who are in danger of being killed, restoring their dignity, and protecting them from abuse and violence thus enabling them enjoy their rights.					
12.	Outline Sources of Financing: GOK					

Project No. 58

Construction of sub county social Development Offices in Gatundu North, Rongai-Nakuru, Kathiani, Mandera and Kisumu East

1.	Project Name: Construction of Gatundu North, Rongai-Nakuru, Kathiani, Mandera and Kisumu East Social Development Office					
2.	Project Geographical Location: Kamwangi, Gatundu North Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Kiambu County					
6.	Project Purposes: To provide office space for Ministry staffs in Gatundu North Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost (KShs. 33.5 Million)	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
		0	0	0	10	23.5
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing					

	the cost of renting premises
12.	Outline Sources of Financing: GOK

Gender

Project No. 59

UWEZO FUND

1	Project Name	Uwezo Fund					
2	Project Geographic Location	Country wide					
3	Project Type/Category	Revolving Loan Fund					
4	Implementation Organization(s)	Uwezo Fund Oversight Board and the Constituency Uwezo Fund Management Committees					
5	Counties covered	All the 47 counties					
6	Project Purpose	<ul style="list-style-type: none"> to expand access to finances in promotion of youth, women and Persons With Disabilities businesses and enterprises at the constituency level for economic growth towards the realization of the goals of Vision 2030; to generate gainful self-employment for the youth, women and Persons With Disabilities; and to model an alternative framework in funding community driven development 					
7	Brief Description of the project	It is a specific intervention towards the Youth Skills Development and 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					
8	Project Status	On-going					
9	Estimated project duration	This is a Constituency Based Revolving Fund					
10	Estimated Project Cost	FY	2019/20	2020/21	2021/22	2022/23	2023/24
		Kshs. millions	247.6	82	82	160.84	210
11	Economic and social benefits	<ul style="list-style-type: none"> Empowerment of youth, women and person with disabilities Employment creation Access to affordable and interest free credit Improvement of the living standards of Kenyans 					
12	Sources of financing	Government of Kenya					

Project No. 60

Project Name WOMEN ENTERPRISE FUND

1	Project Name	WOMEN ENTERPRISE FUND
2	Project Geographic Location	Country wide
3	Project Type/Category	Revolving fund
4	Implementation Organization(s)	Women Enterprise Fund
5	Counties covered	All the 47 counties
6	Project Purpose	<p>The Fund plays a critical role in promoting the realization of 1st and 5th Sustainable Development Goals on poverty reduction, gender equality and women empowerment respectively. It works with women in Kenya in order to reduce marginalization which stems from inequality</p> <p>The Fund's programmes are currently aligned to the Government Big Four Priority Agenda ,specifically supporting the Government initiative on Food Security and nutrition through financing Women involved in food production and agro-processing</p>
7	Brief Description of the project	<p>The Fund is a Vision 2030 flagship project under the social pillar that seeks to make fundamental changes in four areas namely; Opportunities, Empowerment, Capabilities and Vulnerabilities. To address the exclusion of women from economic participation through provision of subsidized credit for enterprise development.</p> <p>Main activities of the Fund include;</p> <ol style="list-style-type: none"> a) Promotion of access to affordable credit to women entrepreneurs. b) Building capacity of women entrepreneurs in business management skills (financial literacy) and technical skills. c) Promoting domestic and international marketing of goods produced by women owned enterprises. d) Support and facilitate development of infrastructure like decent workspaces and incubation for

		<p>women owned enterprise.</p> <p>e) Facilitate and support linkages between women owned enterprises and big corporate, for markets and technology transfer.</p> <p>i) To ensure sustainability, the Fund has developed a wide range of products to suit beneficiaries and also undertakes extensive research and appraisal of clients' projects before funding to ensure that those funded are feasible and are able to repay back advanced loans. WEF also has a robust ICT system that enhances tracking and recovery of financed projects.</p>				
8	Project Status	On- going project as a revolving Fund				
9	Estimated project duration	On-going project as a vision 2030 flagship project				
10	Estimated Project Cost	19/20	20/21	21/22	22/23	23/24
		200	150	50	1	205
						230
11	Economic and social benefits	<p>i. Financing women entrepreneurs with start-up capital and Funds for expansion of existing businesses</p> <p>ii. Imparting skills and knowledge to Women entrepreneurs through various training programs</p> <p>iii. Enabling access to Government procurement opportunities through LSO/LPO financing.</p> <p>iv. Realization of Government affirmative action through women empowerment</p>				
12	Sources of financing	Government of Kenya				

DRAFT ONE

Annex III: PROJECTS DETAILS FOR FY2021/2022 AND MEDIUM TERM PROJECTIONS

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
VOTE 1035 – STATE DEPARTMENT FOR ASALs																			
1.	1035101200 Enhancing Community Resilience Against Drought II (ECORAD II)	613.75	112	501.75	17-Jul	22-Jun	189.21	424.54	31%	30	122	50	122	60	122	60	122	The project aims to provide accurate and up-to date information on ASAL development.	
2.	1035100600 Knowledge Management System for Arid and Semi-Arid Lands (GIS)	230	230	-	18-Jul	Continuous	37.97	192.03	17%	30	-	30	0	46	-	55	-	The project aims to provide accurate and up-to	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			date information on ASAL development.
3.	1035100500 Kenya Drought Early Warning Project	300	300	-	16-Jul	June yearly cycle	120	180	40%	30	0	30	0	48.61	-	59	-	A V2030 flagship now fully funded by the GoK	
4.	1035101600 Ending Drought Emergencies Support to Resilient Livelihoods and Drought Risk Management	4,312.50	300	4,012.50	19-Jan	23-Dec	119.2	4,193.30	7%	90	279.01	100	279.1	300	1,003.20	300	1,003.20	Counter part funding	
5.	1035100100 Kenya Hunger Safety Net Programme 1035101400 Kenya Social and Economic Inclusion Project (KSEIP) – HSNP III	40,609.00	26,674.00	13,935.00	19-Apr	24-Jun	3,995.00	28,151.00	15%	4,383.00	269	5,600	286.5	0.00	1380.4		1,126.80	This is phase III of HSNP now funded by the GoK,	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		WB and DFID
6.	1035101700 Resilience and Sustainable Food Systems Project	568.47	140	428.47	20-Feb	23-Jun	12	556.47	7%	35	55.69	35	117.4	150	117.3	150	117.3	Counter part funding
7.	Implementation of sustainable food systems and resilient livelihoods	172.91	88.54	84.37	Jul-20	Jun-23	0	172.91		32.6	41.9	33.4	18.8	13.8	17.6	-	-	Counter part funding
8.	Kenya Development Response to Displacement Impact Project (KDRDIP)	10,800			May-17	Apr-22	1252	9,566	5%	0	3,500		3,643		2,366	0	0	
9.	Ending Drought Emergencies Drought Risk Management and Coordination	4,240	848	3400	Sep-20	Apr-20	3,376	864	85%	0	200	0	240	0	98	0	0	Counter part not funded. Administrative issues with NT on

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			disbursement of the EU funds necessitated change of completion rate to April 22.
	TOTAL																		
	VOTE 1132 – STATE DEPARTMENT FOR SPORTS																		
1.	Kamariny -Iten	288	287.8	0	16-Sep	20-Dec	81.55	206.25	30%	0	0	100.25		106.0	-	0			Project to be completed in FY 2022/23
2.	Chuka - Tharaka	274	274.2	0	16-Sep	20-Dec	159.39	114.81	75%	0	0	0		66.0		48.81			Project to be completed in FY 2023/24

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
3.	Ruringu - Nyeri	288	288.05	0	16-Sep	20-Dec	84.33	203.72	40%	0	0		0.0		203.72		Project completed	
4.	Marsabit - Marsabit	295	295.2	0	16-Sep	20-Dec	125.99	169.21	45%	0	0		0.0		51.97		Deficit of 117.24 to complete the project	
5.	Phase 1 Kenya Academy of Sports Complex	859	999	0	13-Mar	20-Mar	786.3	295.6	95%	155.6	0	60		80.7		0		Phase I to be completed in FY 2023/24
VOTE 1134 – STATE DEPARTMENT FOR CULTURE AND HERITAGE																		
1.	Infrastructure upgrade at IPR	220	150	70	Mar-11	Jun-23	130	90	80%	20	0	25	-	45	-	-	-	Ongoing project
2.	Refurbishment of the Kenya National Archives building	43.6	43.6		Jul-18	Jun-22	6.6	37	15%	12.5	0	24.5		-	-	-	-	Ongoing project.
3.	Installation of the Library Information	150	150		Jul-17	Jun-23	29.7	120.3	19.80%	0	0	11	-	15.4		53.9		Ongoing project.

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	Management System																	The project has no funding for 2020/21
4.	PPMC Office Block and Music Auditorium	500	500		Jul-11	Jun-24	30	470	6%	0	0	-	-	35		4		Ongoing project. Project has no funding FY 2020/2021
5.	Natural Products Industry Initiative	688	-	688	Jul-17	Jun-24	10	678	1.50%	0	0	-	-	-	-	17.05		African indigenous.....commercialization
6.	1134101701 Lokitaung Memorial	20	-	20	Aug 20'17	Nov-19	14.7	5.3	73.50%	5.3		0	0	0		0		
7.	1134101801 Kenyatta houses – Maralal and Lodwar	20	-	20	Aug-17	Nov-19	14.7	5.3	73.50%	5.3		0	0	0		0		

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
8.	Installation of Mobile shelves- Mombasa Records Centre	50	-	50	Jul-18	Jun-22	10	40	20%	0	0	-	-	-	-	40	-	Ongoing project. The project was only funded 10M during FY2018/19.
VOTE – 1184: STATE DEPARTMENT FOR LABOUR																		
PROGRAMME 1: Promotion of Best Labour Practices																		
1.	1184100100 Construction of Meru County Labour office	30.4	30.4		15th May, 2012	30th June 2020	15.4	15	50.60 %	0	0	15	0	0	0	0	0	The office block will accommodate various field staff in county from the Ministry. Ground floor of

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			the two floor building is complete.
2.	1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi)	48.82	48.82		1/7/2012	30/6/2020	42	6.82	86.03 %	0	0	6.82	0	0	0	0	0	0	Provision of conducive working environment for effective and efficient service delivery.
3.	1184101900 Construction of Machakos Labour Office	35	0	35	1/7/2020	30th June 2023	0	35	0.00 %	0	0	0	0	15	0	20	0	Provision of conducive working environment for effective and efficient service delivery.	
4.	1184102000 Construction of	19.1	0	19.1	1/7/2020	30th June	0	19.1	0.00 %	0	0	0	0	19.1	0	0	0	"Provision of security	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	perimeter walls at Kisumu and Nakuru Labour offices					2021												in Government offices
5.	1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	631	631		15th March 2010	30th June 2022	413.04	217.96	81.70%	94.04	0	50	0	75.5	0	0	0	Project is in need of an additional 125.5M for completion to enable the utilization and use of the facility. Pending works include: structural cabling, PBAX, CCTV (re-advertised), procurement of 300KVA

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		standby generator, boiler, callorifier housing and associated works and incinerator.
6.	1184102100 Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping	1,245	0	1,245	1/7/	30th June 2026	0	1,245	0.00 %	0	0	0	0	40	0	100	0	Project is expected to start after completion of construction of OSH Phase I Institute. The initial allocation of resources is for equipping the institute

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
7.	1184102200 Surveillance equipment for work environment and workers' health	300	0	300	1/7/2012	30th June 2026	139	161	46.30 %	0	0	0	0	25	0	50	0	Provision of tools of trade for OSH Offices to facilitate OSH surveillance
8.	1184100400 Rehabilitation of Safety House in Nairobi	47	47		1/4/2012	30/6/2020	25.9	21.1	55.10 %	5.96	0	15.14		0	0	0	0	Provision of conducive working environment through maintenance of floors, roof, ablutions, walls, workrooms and parking area; installing fire

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			emergency infrastructure including fire exits, extinguishers, detectors and alarm and reduction of noise levels in the conference room.
9.	1184100500 Establishment of National Labour Market Information System (LMIS)	1,614	264	1,350	1st April 2014	30/06/2023	601.81	1,012.19	37.28%	8.4	521	0	511.67	5.96	0	0	0	0	Provision of information in all facets of the labour market.
10.	1184100800 Upgrading of Kisumu Industrial Training Centre	595	595	0	1/7/2012	Jun-22	258.9	336.1	43.51%	15	0	10	0	35		47	0	0	Refurbishment of training facilities,

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	(KITC)																	staff houses, replacement of asbestos roofing of workshops, construction of new workshops, electrical and plumbing works
11.	1184100900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	0	371	1/7/2012	30th June 2024	209.58	161.42	56.40%	0	0	0	0	25	0	55	0	Refurbishment and maintenance of training facilities and students' hostels
12.	1184101000 Upgrading of Kenya Textile Training	455	0	455	1/7/2012	30th June 2026	134.9	320.5	29.60%	0	0	0	0	30	0	40	0	Refurbishment and maintenance

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
	Institute (KTTI)- Nairobi																		nce of training facilities, procurement and installation of modern training machines and equipment, construction of 4th floor on the office block building for expanding training in clothing and knitting , improvement of electrical

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			and plumbing systems.
13.	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)- Nairobi	493	0	493	1/9/2012	30th June 2026	141.5	351.5	28.70 %	0	0	0	0	30	0	40	0	Refurbishment and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and plumbing systems, plumbing and refurbishment of the library	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			for research and development.
14.	1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	301.3	301.3	0	1/3/2012	Jun-22	194.8	106.5	64.60 %	0	0	9	0	16		50	0	Refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, access road and gate, library for research and development and installation	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			n of security system.
15	1184101800 Kenya Youth Employment and Opportunities Project-Component 1: Improving Youth Employability	5,800		5,800	Jan-17	30/06/2022	2,224	3,576	38.30 %	0	1,700		1,876	0	0	0	0	0	Employable skills training of 36,430 youths in various trades across the country
16	1184100600 Construction of National Employment Promotion Centre Kabete	477.58	477.58	0	10th March 2015	30th June 2021	264.84	212.74	55.40 %	98.2	0	114.54	0	0	0	0	0	0	The centre will act as a one stop- shop for coordination and promotion of employment in the country.
17	1184102300 Establishment of Murang'a model employment centre	26	0	26	1/7/2021	30th June 2023	0	0	0.00 %	0	0	0	0	10	0	16	0	0	This project is pipelined for

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		2022/23
18	1184101300 ICT Networking, connectivity and office partitioning at Productivity Centre of Kenya	26.9	0	26.9	5/7/2014	30 th June 2022	7.078	19.82	26.31 %	0	0	0	0	21	0	0	0	Provision of offices for newly recruited staff and ICT networking
19.	Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu	352.7	0	352.7	30/6/2011	30 th June 2013	352.7	0	100%	0	0	0	0	0	0	0	0	Project Completed
20.	1184102500 Construction of Kasarani Modern Employment Office	46.67	0	46.67	1/07/2013	30 th June 2019	46.67	0	100%	0	0	0	0	0	0	0	0	Project Completed
21.	1184102400 Construction of a modern Employment Office in Eldoret	49.07	0	49.07	01.08.2013	30 th June 2019	49.07	0	98%	0	0	0	0	0	0	0	0	The project will be complete in the 2020/21 FY

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
22	1184102600 Capacity Development of the National Industrial Training Authority - Korea International Cooperation Agency (KOICA)	400	400	0	2017/18	30 th June 2020	400	0	100%	0	0	0	0	0	0	0	0	0	Project Complete
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION																			
1.	Construction of sub county social Development Offices Buuri	6.0	6.0		01.07.2015	30.06.2021	2.425	3.575	95	2.43	0	1.145	0	-	-	-	-	-	The Building is upto 95% completion level
2.	Educational Equipment for Vocation Rehabilitation Centres 12 (VRCs)	100	-	100	1.7.2012	30.6.2023	69	31	70	4.5	-	4.5	-	11.0		11.0	-		Complete provision of educational equipment to 12

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		VRCs
3.	Renovation and equipping of Vocation Rehabilitation Centres 12 (VRCs)	130	-	130	1.7.2012	30.6.2023	82.9	47.1	64	4.5	-	4.5	-	20.0		18.1	-	Itando VRC- completion currently at 50% Kakamega VRC- Complete renovation currently at 50%. Kabarnet VRC- Complete construction currently at 70%
4.	Kenya Social Economic Inclusion	9,049.7	5,300	3,749	20.03	31.12	446.1	8,603	5.0	1,819		1,074	1,444					Support social

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			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
	Project (KSEIP)	2		.72	.2019	.2023		.6		.5	500.0	.5	.7	721.5	555.0	430.0	395.0	protection delivery system ,social and economic inclusion and responsive safety nets for poor and vulnerable households
5.	Social Risk Management	40,920.00	37,200	3,720.00	01.02.2021	01.01.2026	0	40,920.0					-		100.0		100.0	It's a requirement that all human and infrastructural development

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			projects are assessed for social risks . With Covid 19, the social risks have escalated and must be addressed to cushion the affected communities
6.	Renovation of Likoni Rehabilitation School	60	-	60	13.03 .2015	30.06 .2021	32.1	27.9	54	10.0		7.1	-	10.8	-	-	-	Complete refurbishment works of the	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		existing infrastructure (classrooms, workshops and ablution block)
7.	National Development Fund for Persons With Disabilities (PWDs)	6,092	6,092		1.7.2009	31.12.2030	2,484.30	3,634	41%	200		200	0	200	0	230	0	Fund to empower PWDs
8.	Construction of kitchen and dormitory at Dagoretti rehabilitation school	45	45		30.06.2015	30.06.2022	30	15	67%	0	0	0	0	15	0	0	0	Critical project to enable utilization of DomitorC complete construction of

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS	
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			dormitory at Dagoretti Rehabilitation School
9.	Upgrading and equipping of Community Capacity Support Centres in Kilifi	42	42		14.6.2021	6.2.2023	-	42	0%	-	-	0		10		32	0	Conversion of Kilifi Centre to a rescue Centre for Older Persons	
10.	Construction of sub county social Development Offices-Gatundu North, Rongai-Nakuru, Kathiani, Manderu and Kisumu East	33.5	33.5		07.01.2019	06.30.2021	-	33.5	0%	-	-	0		10	0	23.5	0	The SD offices are in the pipeline however were not allocated any money in	

	Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Expenditure up to 30 th June 2020	Outstanding project costs as at 30 th June, 2020	Project completion % as at 30 th June 2020	Allocation for 2020/2021 Budget		Allocation for 2021/2022 Budget		Projection FY 2022/2023		Projection FY 2023/2024		REMARKS
			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		the past financial years
11.	Construction of Meru Children's Remand Home	70	-	70	01.03 .2012	30.06 .2022	65.7	4.3	95	4.3		0		0	0	0	0	
12.	Foster care centers in CWSK Isiolo	665.052	665.052		10.3. 2014	6/30/ 2020	240.816	424.2356	45			0		10		15.1		To finish integrated centre to occupation. Foster care units currently at 70%
13.	Foster care centers in CWSK Nanyuki	613.364	613,364		13.3. 2014	6/30/ 2020	244.599	368.765	43			0		0		7.5		To finish integrated centre to occupation. Foster care units currently at 75%

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			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
593.5614.	Foster care centers in CWSK Mama Ngina Kenyatta, Nairobi	593.56	593.56		3.3.2014	6/30/2020	46.626	546.934	30			0		15.1				
15.	Foster care centers in CWSK Murang'a	494.866	494.866		7.3.2014	6/30/2020	194.723	300.143	38			0				0		To finish integrated centre to occupation. Foster care units currently at 65%
16	Foster care centers in CWSK Joska	711	711		6.3.2014	44012	357.504	353.496	55			0						To finish integrated centre to occupation. Foster care units, professional services centre/admin, dining,

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			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
																		laundry, go down, currently at 75%
17.	Foster care centers in CWSK Bungoma	465.255	465.255		3.3.2014	44561	75.555	389.701	15			0						To finish integrated centre to occupation. Foster care units currently at 75%
18.	Foster care centers in CWSK Embu	440.752	440.752		3.3.2014	44561	16	424.752	5			0				30		
19.	Foster care centers in CWSK Kisumu	615.452	615.452		10.3.2014	44561	122.772	492.68	20			0						
20.	Foster care centers in CWSK Bomet	436.452	436.452		3.3.2014	44561	11.824	424.628	3			0		20.1		22.7		
21.	Foster care centers in CWSK Kisii	241	241		3.3.2014	44926	19.491	221.509	8			0		10				

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			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	
22.	Foster care centers in CWSK Nyahururu	228	228		10.3.2014	44926	8.08	219.92	4			0		0		0		
23.	CWSK transition centre- Turkana	433.252	433.252		10.3.2014	44926	8.35	424.902	2			0		5		7		
24.	CWSK transition centre- Baringo	419.252	419.252		3.3.2014	44926	8	411.252	2			0		5.23		16		
VOTE 1212: STATE DEPARTMENT FOR GENDER																		
1.	NGAAF	21,426	21,426	0	2015/16		12,515	8,911	-	2,130	0	2,130	0	2,130.00	0	2,130.00	0	Fund for empowerment of the vulnerable groups
2.	Uwezo Fund	8,833	8,833		2013/14		6,433	2,400	-	82	0	82	0	160.84	0	210	0	These are revolving funds with no defined end date
3.	WEF	8,977	8,977		2007/08		4,977	4,000	-	150	0	150	0	205		230	0	These are revolving

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			Foreign	GoK	Start date	End date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		
																			funds with no defined end date
	TOTALS									938.03		950.50	8,299.17	1,498.34		1,804.35			

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