



**SOCIAL PROTECTION, CULTURE AND
RECREATION SECTOR**

MTEF 2012/13 – 2014/15 SECTOR REPORT

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

January 2012

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ACRONYMS

| | |
|---------|--|
| ADB/F | African Development Bank/Fund |
| ACRWC | African Charter for the Rights and Welfare of Children |
| ADP | African Development Fund |
| ALRMP | Arid Lands Resource Management Project |
| ART | Anti Retroviral Therapy |
| ARV | Anti Retro Viral |
| BROPA | Budget Review Outlook Paper |
| CAPs | Community Action Plans |
| CCIs | Charitable Children Institutions |
| CCSP | Community Capacity Support Programme |
| CDF | Constituency Development Fund |
| CDM | Comprehensive Disaster Management |
| CEDAW | Convention on the Elimination of all forms of Discrimination against Women |
| COBPAP | Community Based Program Activity Report |
| CSW | Commission on Status of Women |
| C-WES | Constituency Women Enterprise Scheme |
| DFID | Department for International Development |
| DGSDO | District Gender and Social Development Officer |
| EMOP | Emergency Operations Programme |
| ERS | Economic Recovery Strategy |
| EWS | Early Warning System |
| FAO | Food Agricultural Organization |
| FGM | Female Genital Mutilation |
| FMP | Flood Mitigation Project |
| GBV | Gender Based Violence |
| GLIA | Great Lakes Initiatives on HIV and AIDS |
| IPR | Institute of Primate Research |
| IRRAP | IGAD Regional HIV and AIDS Partnership Programme |
| KNADS | Kenya National Archives and Documentation Service |
| KNLS | Kenya National Library Service |
| KRCS | Kenya Red Cross Society |
| MODNKAL | Ministry of Development of Northern Kenya and Other Arid Lands |
| MOGCSD | Ministry of Gender, Children and Social Development |
| MOSSP | Ministry of State for Special Programmes |
| MOYAS | Ministry of Youth Affairs and Sports |
| MSMEs | Micro, Small and Medium Enterprises |
| MTEF | Medium Term Expenditure Framework |
| MTP | Medium Term Plan |
| NCCS | National Council for Children Services |

| | |
|----------|---|
| NCGD | National Commission for Gender and Development |
| NCPWD | National Council for Persons with Disabilities |
| NDOC | National Disaster Operations Centre |
| NGO | Non Governmental Organisation |
| NKOAL | Northern Kenya and other Arid Lands |
| NMK | National Museums of Kenya |
| NYC | National Youth Council |
| NYP | National Youth Policy |
| NYS | National Youth Service |
| OVC | Orphans and Vulnerable Children |
| OVC-CT | Orphans and Vulnerable Children Cash Transfer |
| PLWA | People Living with AIDS |
| SGR | Strategic Grain Reserves |
| SLD | Support to Local Development |
| SSMB | Sports Stadia Management Board |
| TOWA | Total War against HIV and AIDS |
| VCT | Voluntary Counseling and Testing |
| WFP | World Food Programme |
| WKCDD&FM | Western Kenya Community Driven Development and Flood Mitigation |
| YAPs | Youth Action Plans |
| YEDF | Youth Enterprise Development Fund |
| YPs | Youth Polytechnics |

EXECUTIVE SUMMARY

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

The National Heritage and Culture sub-sector comprises of four departments and three Semi Autonomous Government Agencies (SAGAs) as agencies of preserving and conserving Kenya's rich and diverse culture and heritage. This sub-sector also ensures that the NGOs activities within the country are mainstreamed to correspond with the national agenda for development.

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

The Special Programmes sub-sector established in 2004 to handle and co-ordinate disaster management in the country is currently spearheading formulation of a comprehensive National Disaster Management Policy which targets interventions in the mitigation of national disasters such as floods, drought and the national response to HIV and AIDS, which has recorded almost 100 percent awareness level. The Sub-sector also plays a major role in the resettlement of internally displaced persons.

The Youth affairs and sports sub-sector was established to address the numerous challenges facing the youth, key among them unemployment health problems, crime drugs and substance abuse. Key initiatives by the sub sector to address these challenges include the Youth Enterprise Development Fund, the Subsidized Youth Polytechnic Tuition and the Kazi Kwa Vijana initiative.

The Development of Northern Kenya and Other Arid Lands sub-sector accelerates development and fills the gaps left by other sectors in the region, which has not enjoyed the same level of development as the rest of the country.

The Vision of the Social Protection, Culture and Recreation Sector is “Sustainable and equitable socio-cultural and economic empowerment of all Kenyans” and is being pursued through the following programmes:-

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

The report captures milestones by the sector for the period 2008/09 - 2010/11 which includes resettlement of IDPs; disaster mitigation; increased coverage of cash transfers for the vulnerable groups in all the country; development of cultural and heritage infrastructure; improvement and construction of water and education infrastructure in the ASALS; Youth Polytechnics, empowerment centres constructed, rehabilitated and equipped. Allocations for the sector in the period fluctuated reflecting special needs and mitigation of disasters over the period. The Sector continued to get valuable benefits from collaborative efforts with external development partners. The total external funds to the Sector increased from Kshs.8.673 million in 2009/10 to KShs. 10,278 in 2010/11

For the 2012/13-2014/15 MTEF period the Sector has been allocated resources amounting to Kshs.39,359 million, Kshs.45,456 million, and Kshs. 48,701 million for the three years respectively. The breakdown of the 2012/13 – 2014/15 MTEF Budget of the Sector by Sub Sector is as summarized below. The Sector is planning to implement programmes and projects that are expected to have a major impact on people’s welfare. The programmes are National Heritage and Culture; youth development and

empowerment services; children services; disaster management ;special initiatives of northern Kenya and other arid lands; gender and social development; and management of sports and sports facilities.

| Sub-Sectors | Resource Requirement (Kshs.Million) | | | Resource Allocation (Kshs.Million) | | |
|---------------------------------------|--|------------------|------------------|---------------------------------------|------------------|------------------|
| | 2012/13 | 2013/2014 | 2014/2015 | 2012/13 | 2013/2014 | 2014/2015 |
| National Heritage and Culture | 5,225.00 | 5,588.00 | 5,492.00 | 2,516.94 | 4,116.94 | 4,716.94 |
| Gender, Children & Social Development | 11554.65 | 13144.06 | 13801.26 | 9,902.5 | 11,291.1 | 11,832.1 |
| Special Programmes | 28,742.34 | 30,078.54 | 32,992.94 | 10,971.94 | 11,773.83 | 12,812.64 |
| Youth Affairs and Sports | 19,300.00 | 23,921.56 | 29,649.79 | 9,787.39 | 11,568.01 | 12,644.73 |
| Northern Kenya and other Arid Lands | 8,365.00 | 8,996.99 | 9,896.70 | 6177.23 | 6709.12 | 6694.59 |
| Total for Sector | 71,832.35 | 80,055.91 | 91,665.35 | 39,356.00 | 45,459.00 | 48,701.00 |

Expected key outputs include a National Social Protection Fund, increasing persons receiving cash transfers under Social Protection Initiatives, resettling of IDPs and Mau forest evictees, Youth Polytechnics rehabilitated promotion of cultural and creative industry among others.

CHAPTER ONE

INTRODUCTION

1.1 Background

The Social Protection, Culture and Recreation Sector constitute five inter-related sub-sectors namely: Heritage and Culture; Gender, Children and Social Development; Special Programmes; Youth Affairs and Sports; and Development of Northern Kenya & other Arid Lands.

The **mandate** of the Sector is formulation and implementation of heritage and cultural policies, youth empowerment, gender, children and social development, disaster management and coordination of development activities in arid and semi arid areas in the country.

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

The objective of the social pillar of the Kenya Vision 2030 is to build “*a just and cohesive society with social equity in a clean and secure environment*”. The key areas covered under the social pillar can be placed within the Social Protection framework of social assistance, social services, social insurance and social equity. To achieve the objectives of the social pillar a coordinated Social Protection system is required. The draft National Social Protection policy is aimed at improving the coordination, impact, scope and effectiveness of social protection interventions. The objective is to create a social protection framework for all citizens, and in particular to support the poor and the most vulnerable groups to access better services and income generating opportunities.

The Heritage and Culture sub-sector addresses matters relating to Kenya’s national and cultural heritage as well as the rich and diverse cultures within the country. The sub-sector is also charged with the responsibility of providing library services and registration, Coordination, facilitation and monitoring of the NGOs sector.

The Gender, Children and Social Development sub-sector aims at promoting, coordinating, monitoring and evaluating gender equity, women’s empowerment, social

development, care and protection of children and other vulnerable groups as an integral part of national development.

The Special Programmes sub-sector handles and co-ordinates disaster management in the country. The Sub-Sector's interventions involve mitigation of national disasters such as floods, drought, landslides, accidents, internal displacement and national response to HIV and AIDS. In addition, it manages the Strategic Grain Reserve and distributes relief food and non food items to protracted drought affected districts and in other emergency situations.

In recognition of the critical role played by the youth in national development, the Youth sub-sector spearheads mainstreaming of youth issues in the planning and budgeting process. The sub-sector promotes sports through facilitation of skill acquisition and development as well as development and management of sports facilities. Endeavours in these areas have seen the country attain exemplary performances at regional and other international sports championships. The role of Northern Kenya and other Arid Lands sub-sector is to address the unique challenges facing Northern Kenya and other Arid and Semi Arid areas of the country and to support the people of these areas to realize their full potential.

1.2 Sector Vision and Mission

Sector Vision

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

Sector Mission

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

1.3 Strategic Goals/Objectives of the Sector

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

Strategic Objectives of the Sector

The strategic objectives of the sector are, formulation and implementation of policy guidelines for economic utilization of resources in disaster management, enhancement of equity and poverty reduction to improve the welfare of the people in arid and semi arid

lands, facilitation and empowerment of vulnerable groups including women and youth and provision of heritage and cultural services.

1.4 Sub-Sectors and their Mandates

Sub-Sectors

The Social Protection, Culture and Recreation Sector consist of five inter-related sub-sectors namely:-

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

Sub-Sectors' Mandates

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

National Heritage and Culture

The mandates of the National Heritage and Culture Sub-Sector include:

- National Heritage Policy;
- National Culture Policy;
- National Archives/Public Records;
- National Museums and Monuments;
- Historical Sites;
- NGO Co-ordination;
- Promotion of Culture; and
- Development of Fine, Creative and Performing Arts;
- Permanent Presidential Commission on Music; and
- National Library Services.

Gender, Children and Social Development

The key mandates are:

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

Special Programmes

The mandates of the Special Programmes Sub-Sector include:

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

Youth Affairs and Sports

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

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

Development of Northern Kenya & other Arid Lands

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

- Northern Kenya and other Arid Lands Development Policy to include among other things:
 - ✓ Infrastructural Development;
 - ✓ Planning and encouragement of townships along main roads;
 - ✓ Livestock Development;
 - ✓ Natural Resources Management;
 - ✓ Mineral Resources Exploration and Development;
 - ✓ Tourism Development;

- ✓ Human Resources Development;
 - ✓ Irrigation Development; and
 - ✓ Tapping of Solar and Wind Energy.
- Prioritization of programmes and projects for fast tracking by the government;
 - Arid and Semi-Arid Resources Management Project;
 - Improvement of Livestock Marketing Systems; and
 - Implementation of Special Programmes for arid and semi arid areas

1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAS)

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

1. National Museums of Kenya (NMK)
2. Kenya National Library Service (KNLS)
3. Non-Governmental Organizations Coordination Board
4. Women Enterprise Fund (WEF)
5. National Council for Persons With Disabilities (NCPWD)
6. National Council for Children Services (NCCS)
7. National AIDS Control Council (NACC)
8. National Humanitarian Fund (NHF)
9. Strategic Grain Reserve Fund (SGRF)
10. Youth Enterprise Development Fund (YEDF)
11. Sports Stadia Management Board (SSMB).

National Museums of Kenya (NMK)

NMK is charged with the mission of collecting, documenting, preserving, studying and presenting our past and present cultural and natural heritage. It is also required to enhance knowledge, appreciation, respect, management and use of these resources for the benefit of Kenya and the world at large. NMK engages in research at the Institute of Primate Research (IPR), in primate biology with relevance to primate ecology and human health.

Kenya National Library Service (KNLS)

This is a semi-autonomous government agency established by an Act of Parliament, Cap 225 of the Laws of Kenya. The objective of the Board is to develop and promote a reading culture through the provision of library and information services countrywide.

Non-Governmental Organizations Coordination Board

The Mandate of the Board is derived from Section 7 of the NGO Act which spells out the activities and roles to be played by the Board. These are registration, Coordination, facilitation and monitoring of the NGOs sector in Kenya.

Women Enterprise Fund (WEF)

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

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

National Council for Persons with Disabilities (NCPD)

The National Council for Persons with Disabilities was set up in December 2004 following the enactment of the Persons with Disabilities Act (PWD), 2003 to promote the rights of persons with disability in Kenya and mainstream disability issues into all aspects of national development. Specifically, the council is mandated to;

- Formulate and develop measures and policies designed to achieve equal opportunities for PWDs.
- Issue adjustments orders under section 24 of the Disability Act, 2003.
- To register persons with disabilities, institutions and organizations giving services to PWDs.
- To conduct inquiries into any matter relating to the welfare and rehabilitation of persons with disabilities.
- Capacity building of Disabled Persons Organisations in economic empowerment for their participation in nation building.
- Recommend measures to prevent discrimination against PWDs and,
- Raise public awareness regarding PWDs.

Within the Act that created a National Council for Persons with Disabilities there is created a fund “the National Disability Fund” which was operationalized in 2009/2010 and management by Board of Trustee. The Fund is mandated to:

1. To contribute to the expenses, including capital expenses, of organizations of or for persons with disabilities;
2. To contribute to the expenses, including capital expenses, of institutions that train persons in the care of persons with disabilities;

3. To contribute to the capital expenses of projects undertaken by the Government for the benefit of persons with disabilities;
4. To provide or contribute to the cost of assistive devices and services;
5. To pay allowances to persons with disabilities falling in the following categories and who have no other source of income:
 - i. Persons with severe disabilities and are therefore not trainable in any skills;
 - ii. Aged persons with disabilities; and
 - iii. Single parents with children with disabilities and who cannot therefore seek employment

National Council for Children Services (NCCS)

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

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

National AIDS Control Council (NACC)

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

- Formulate policies and strategies for the national response to HIV and AIDS
- Coordinate all the stakeholders engaged in HIV and AIDS programmes/ activities
- Mobilize resources for the national response to HIV and AIDS

- Give technical support to all stakeholders implementing HIV and AIDS programmes/ activities including conducting of impact of HIV and AIDS studies by the various Sectors to guide sectoral responses
- Coordinate mainstreaming of HIV and AIDS in all Sectors
- Mitigate the negative socio-economic impact of HIV and AIDS

HIV and AIDS Tribunal was established under the HIV and AIDS Prevention and Control Act of 2006 and subsequently its members gazetted on 15th December, 2009 by the then Attorney General S. A. Wako. However, the members were sworn in office in May 2011. The Tribunal has jurisdiction:-

- a) To hear and determine complaints arising out of any breach of the provisions of the HIV and AIDS Prevention and Control Act of 2006;
- b) To hear and determine any matter or appeal as may be made to it pursuant to the provisions of the HIV and AIDS Prevention and Control Act of 2006; and
- c) To perform such other functions as may be conferred upon it by the Act or by any other written law being in force.

National Humanitarian Fund (NHF)

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

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

Strategic Grain Reserve Fund (SGRF)

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

Youth Enterprise Development Fund (YEDF)

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

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

Sports Stadia Management Board (SSMB)

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

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

1.6 Role of Sector Stakeholders

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

- Other Government Ministries;
- Development Partners that include; GiZ, Ox-farm, WFP, UNFPA, EU, DANIDA, IDA, UNICEF, UN-Women, SIDA, UNDP, World Bank, ADfB, Germany Fund for World Population, Global Fund, Italian and Chinese Governments;
- Micro Finance institutions;
- On-lending financial institutions including Equity Bank, Family Bank, Kenya Commercial Bank, First Community Bank;
- Silver Ray Limited;

- National Olympic Committee;
- Athletics Kenya;
- Kenya National Sports Council;
- Navigators;
- Digital Opportunity Trust;
- Youth Serving Organizations including YMCA and YWCA, One –Stop Resource Centre;
- Path Finder Kenya;
- Religious Organizations;
- Media and private sector organizations;
- Non-government organizations;
- Faith Based Organizations (FBOs);
- Community Based Organizations (CBOs);
- Research Institutions;
- General public;
- Farmer organizations;
- Pastoralist organizations;
- Fisheries societies;
- Cooperative societies;
- Civil Society Organisations (Action Aid, Care International, UN Agencies)
- Liverpool VCT; and
- National Disaster Management Organisations (Kenya Red Cross, National Disaster Operation Centre, St. John’s Ambulance).

CHAPTER TWO

2.0 PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2008/09 – 2010/11

This Chapter outlines key achievements of the envisaged interventions of the sector programmes, discusses performance of recurrent and development expenditures and externally funded programmes and finally reviews pending bills during the period 2008/09- 2010/11.

2.1 Performance of Programmes

In line with the mandate of the Sector, a number of programmes are being implemented. The performance of these programmes in terms of achievements is tabulated below:

2.2 Review of Key Indicators of Sector Programmes

National Heritage Sub-Sector

| Programme Name: National Heritage and Culture | | | |
|---|--------------------------------------|--|--|
| Programme Outcome: Increased sense of national identity, cohesion and patriotism | | | |
| Name of Sub-Programme | Outputs 2008/2009 - 2010/2011 | Key Performance Indicators. | Achievements/Actual |
| 1. Research, preservation and promotion of National Heritage | Heritage sites developed | <ul style="list-style-type: none"> • Heroes and heroines corner developed • Heroes and Heroines Act in place • Heritage book • Research infrastructure developed | <ul style="list-style-type: none"> • Heroes and heroines corner developed at the Uhuru gardens and 5 monuments and mausoleums constructed in honour of heroes and heroines, • Draft Heroes and Heroines Act to guide in honouring heroes in place • Published Heritage book • Research carried out on sacred sites to document their religious influence to the communities and historical importance for posterity. |
| | Museums and Exhibitions developed | <ul style="list-style-type: none"> • Kenya's heritage promoted | <ul style="list-style-type: none"> • 16 museums and heritage sites constructed and refurbished • Developed infrastructure and public programmes in NMK headquarters funded by the European |

| Programme Name: National Heritage and Culture | | | |
|---|---|---|--|
| Programme Outcome: Increased sense of national identity, cohesion and patriotism | | | |
| Name of Sub-Programme | Outputs 2008/2009 - 2010/2011 | Key Performance Indicators. | Achievements/Actual |
| | | | Union (EU) completed in December 20 |
| 2. National Cultural Services | Developed structures and mechanisms for strengthening cultural / creative industries. | <ul style="list-style-type: none"> • Develop cultural centres • Heritage and culture policy • Cultural data • Empowering cultural practioners • Cultural exchange programmes | <ul style="list-style-type: none"> • Developing 17 Cultural Centres across the country, 8 community cultural centres Operationalized • Heritage and Cultural policy Develop, implementation in progress • Cultural magazines covering Central and Nyanza provinces used to disseminate Cultural data • 1500 cultural practitioners registered and a cultural databank on all registered cultural practitioners established • 200 Cultural practitioners empowered through cultural grants • 45 Cultural exchange programmes coordinated • 12 cultural exchange protocols with foreign friendly Nations negotiated. • 2 cultural conventions ratified UNESCO conventions on safeguarding of Intangible Cultural Heritage and Promotion of cultural diversities. |
| | Visual arts and oral traditions promoted. | <ul style="list-style-type: none"> • Visual arts exhibitions • Safeguarding cultural practises | <ul style="list-style-type: none"> • 27 visual arts exhibitions and capacity building workshops held. • Two elements of intangible cultural heritage documented for |

| Programme Name: National Heritage and Culture | | | |
|---|--|---|---|
| Programme Outcome: Increased sense of national identity, cohesion and patriotism | | | |
| Name of Sub-Programme | Outputs 2008/2009 - 2010/2011 | Key Performance Indicators. | Achievements/Actual |
| | | | safeguarding - Kayas in their sacred forests of the Mijikenda and Enkipaata, Eunoto and Olingesherr rites of passage of the Maasai community |
| | Indigenous practices documented and promoted | <ul style="list-style-type: none"> • Indigenous dialects promoted • Communities profile documented • Community cultural festivals held • Traditional foods/cuisine promoted • Traditional medical practises promoted | <ul style="list-style-type: none"> • 20 seminars for language committees held to promote use indigenous languages. • Socio-cultural profile of 2 communities (Digo and Duruma) produced • 134 community cultural festivals coordinated • 12 traditional food cooking/exhibitions held • African Traditional Medicine Day coordinated annually |
| | Kenyan music and dance developed and promoted. | <ul style="list-style-type: none"> • Kenya's music promoted as an emerging industry with huge potential | <ul style="list-style-type: none"> • 27 workshops and festivals on Kenya Music • Music of National, Cultural, Educational and artistic value prepared and presented to the public during 651 State, National Days and other Public functions around the country • Over 2400 performing groups presented during public functions to promote local music • Phase I of the Music Commission offices complete. The structure will accommodate a music archive and a recording studio that will enable the music |

| Programme Name: National Heritage and Culture | | | |
|---|---|--|---|
| Programme Outcome: Increased sense of national identity, cohesion and patriotism | | | |
| Name of Sub-Programme | Outputs 2008/2009 - 2010/2011 | Key Performance Indicators. | Achievements/Actual |
| | | | <p>Commission to record music by various artists</p> <ul style="list-style-type: none"> • 3 National symposia on Kenyan music for 330 participants with 63 research papers presented and research findings discussed • 6 audiovisual documentaries on the music and dance of Kenya developed • 17000 music and dance practitioners from 451 performing groups given ad hock training in music and dance performances. • 200 out of school youth trained in proficiency skills in the various aspects of music composition, performance and reading and writing music. Five best youths from the camp facilitated to record a CD of their music to launch them into the market. • 50 practicing musicians prepared and presented for international music examinations |
| 3. Public records and archives management | Additional records and archives storage space provided. | <ul style="list-style-type: none"> • Public records secured | <ul style="list-style-type: none"> • Established 20 documentation centres • Enhanced additional office for records and archival storage |
| | Preservation of records for posterity enhanced | <ul style="list-style-type: none"> • Acquire archival documents from public offices | <ul style="list-style-type: none"> • Acquire and transferred records identified for preservation in national archives. |

| Programme Name: National Heritage and Culture | | | |
|---|--|--|---|
| Programme Outcome: Increased sense of national identity, cohesion and patriotism | | | |
| Name of Sub-Programme | Outputs 2008/2009 - 2010/2011 | Key Performance Indicators. | Achievements/Actual |
| | | <ul style="list-style-type: none"> • Digitize old records • Microfilm old documents • Government monographs and other publications acquired | <ul style="list-style-type: none"> • 2.5 million documents digitized for preservation and communicating through the internet • 300,000 documents microfilmed for preservation • 2,232 Government monographs and other publications acquired |
| | Records management best practices in public offices | <ul style="list-style-type: none"> • Records survey • Records appraisal in public offices • National records management policy | <ul style="list-style-type: none"> • 776 record surveys were conducted in public offices countrywide • 781 records appraisal conducted • 35 records management seminars conducted • Draft National Records Management policy formulated |
| | Access of archival materials enabled to researchers and members of the public. | <ul style="list-style-type: none"> • Access of archival material enabled | <ul style="list-style-type: none"> • Aailed 100% of all the documents requested by researchers and general public |
| 4. Coordination and Regulation of the NGOs Sector | Improved policy, legal and regulatory framework | <ul style="list-style-type: none"> • NGO Act reviewed | <ul style="list-style-type: none"> • Review of the Act is in progress |
| | Improved service delivery and compliance by NGOs | <ul style="list-style-type: none"> • Aligned activities of the NGO sector to the national development agenda | <ul style="list-style-type: none"> • National validation survey of NGOs conducted • Tracked 100% annual returns of NGOs on their contribution to the national development • Linkage between the NGOs and the general public through hosting |

| Programme Name: National Heritage and Culture | | | |
|---|--|--|---|
| Programme Outcome: Increased sense of national identity, cohesion and patriotism | | | |
| Name of Sub-Programme | Outputs 2008/2009 - 2010/2011 | Key Performance Indicators. | Achievements/Actual |
| | | | NGO week annually <ul style="list-style-type: none"> • 100% registration of NGOs applicants • 24 NGO field review visits country wide |
| 5. Public library services | A comprehensive database on all Kenyan Authors and their works | <ul style="list-style-type: none"> • Updated the Kenya national bibliography | <ul style="list-style-type: none"> • 100 % collection of legal deposits for every book published in Kenya or about Kenya and publication of the Kenya national bibliography |
| | library services in Kenya expanded | <ul style="list-style-type: none"> • Improved access of library services | <ul style="list-style-type: none"> • Established 12 libraries and expanded 2 libraries thus in Karatina and Kisumu • Acquired 4 mobile library vans • Hosted the national book week event annually • organised 60 community/children reading events |
| | Provision of additional library information materials | <ul style="list-style-type: none"> • Additional book stocks • Provision of library service for the visually impaired | <ul style="list-style-type: none"> • Incorporated library services for visual impaired persons(VIPs) in all the libraries |

Gender Sub-Sector

| Name of Sub Programme | Outputs 2008/2009- 2010/11 | Key Performance Indicators | Achievements/Actual |
|---|------------------------------------|---|--|
| Programme 1: Gender and Social Development | | | |
| Outcome: Improved standard of living for the communities and vulnerable groups | | | |
| Community Capacity Support | Supplementing community efforts in | Number of community development initiatives for poverty | Supplemented 5,386 community development initiatives supported |

| Name of Sub Programme | Outputs 2008/2009-2010/11 | Key Performance Indicators | Achievements/Actual |
|----------------------------------|---|--|--|
| Programme | development | & SHGs revived | through grants |
| | | Number group leaders trained on management skills | Enhanced basic management skills of 9,199 Self Group Leaders |
| Social Welfare | Improving the social well being of the older persons and ageing | No. of households supported with cash transfer | 33,000 households received cash transfer under social protection initiative targeting the older persons |
| | | No. of households supported with cash transfer | 2,100 households received cash transfer under social protection initiative targeting PWDs |
| | | National Policy on older persons and ageing in place | National Policy on older persons and ageing finalized |
| Vocational Rehabilitation | Enhancement of PWDS capacities for self reliance and greater participation in development process | No. of modern courses introduced and adoption new curriculum | 10 modern courses introduced in VRCs and adoption new curriculum |
| | | No. of students enrolled | 496 students trained in VRCs |
| | | No. of individual PWDs, institutions and groups of PWDs accessing NFPWDs | Increased number of individual PWDs, institution and groups of PWDs accessing NFPWDs to 5,160, 15 and 160, respectively. |
| | | | Number of national organization and learning institutions funded |
| | | Number of PWDs assisted with assistive & supportive devices and services | Increased assistive devices provided to PWDs to from 500 to 600 |
| Baseline survey carried out | Number of PWDs in gainful employment increased from | | |

| Name of Sub Programme | Outputs 2008/2009-2010/11 | Key Performance Indicators | Achievements/Actual |
|---|--|--|--|
| | | | 2,680 from 20,000 |
| Social Infrastructure Development. | Taking services closer to public | No. of offices constructed | Operationalized 25 District and Social Development Offices |
| Gender Mainstreaming | Develop framework to guide gender mainstreaming interventions | Updated sex disaggregated data | Gender data sheet for 2008 and 2011 produced and disseminated |
| | Compliance with national and regional affirmative Action. | Compliance with regional protocols | Hosted the African Women Decade |
| | | Compliance with regional protocols | 2 Kenya Country reports on CSW and CEDAW prepared and submitted |
| | | Compliance with the 30% affirmative action monitored | 6 biannual reports produced on compliance level of 30% affirmative action |
| | Abandon retrogressive cultural practices | Policy in place | Female Genital Mutilation Policy developed |
| | | No. of community fora | 5 community fora Anti-FGM campaign held in 5 counties and declaration signed |
| | Promote economic empowerment of women by providing alternative financial services. | Operationalize WEF | Kshs. 471,125,530 and Kshs. 1,085,000,000 was loaned out through the CWES and MFIs respectively as of 30 th June 2011. In addition, 13,520 women beneficiaries were trained in 2010/11. |
| | | Enhance recovery rate of WEF | The repayment rate of the loans increased to 73% and 100% for CWES and MFIs respectively. |
| | | No. of MFIs recruited. | 70 MFIs recruited for |

| Name of Sub Programme | Outputs 2008/2009-2010/11 | Key Performance Indicators | Achievements/Actual |
|---|--|---|--|
| | | | onward lending to women |
| | | No. of women entrepreneurs trained | 384,000 women entrepreneurs supported with loans |
| Programme2: Children's Services | | | |
| Outcome: Rights and welfare of all children in Kenya safeguarded | | | |
| Community Support Services | Cushioning the plight of orphans and children in need of special care and protection | No. of households receiving OVC cash transfer | 124,752 Households benefited from OVC-CT Programme by Development Partners (UNICEF / DfiD) |
| | Management system to track children in need of care and protection | Database in place | National children database developed and installed in 60 districts |
| | | No. of child helpline stations opened | 3 child helpline stations opened in Eldoret, Garissa and Nairobi |
| | Provide permanent family membership status to children. | No. of local and international adoption cases finalized | 662 local and international adoptions finalized |
| | Develop appropriate infrastructure for Child protection and care | No. of new district children offices operationalized | 40 new district children offices operationalized |
| | | No of district children offices constructed | 14 District Children offices constructed and opened |
| | | No of Area Advisory Councils launched | 68 Area Advisory Councils Launched |
| Institutions Services | Improve care, custody and rehabilitation programmes in children's institution | Guidelines for establishment of CCIs in place | Published regulations to guide Charitable Children Institutions (CCIs) |
| | | No. of CCIs registered | 191 CCIs registered |
| | | No. of children in rehabilitation institutions trained on | 973 children in rehabilitation institutions |

| Name of Sub Programme | Outputs 2008/2009-2010/11 | Key Performance Indicators | Achievements/Actual |
|-----------------------|---------------------------|--|--|
| | | various skills | trained on various skills |
| | | No. of institutions rehabilitated | 19 children institutions rehabilitated |
| | | Legislative framework to guide children issues | Children policy was submitted to Parliamentary committee on Social Welfare & Housing |

Special Programmes Sub Sector

| Name of Sub Programme | Outputs 2008/09-2010/11 | Key Performance Indicators | Achievements/Actual |
|---|--|--|---|
| Programme I: Disaster Risk Reduction | | | |
| Outcome: To mitigate socio-economic Impact of disasters on the society | | | |
| SP.1. National Campaign Against HIV and AIDS | 300,000 Adults put on ART service | No. of Adults put on ARVs | 420,000 Adults put on ARVs |
| | 23,000 Children access ART services | No. Children put on ARVs | 28,000 Children put on ARVs |
| | Scale up PMTCT Services to cover 81,000 HIV Positive Women who are in need | No of HIV Positive Women receiving PMTCT services | 58,591 HIV Positive women receiving PMTCT services |
| | Reduce new HIV infections to 106,053 per annum 92 Million Male condoms distributed | No. of new HIV infections | 102,453 new infections p.a. |
| | | No. of male condoms to distributed | 150 million male condoms distributed |
| | 5,000 Programme Support Implementers (PSIs) trained | -No. of (PSIs) trained | 5,887 PSIs trained |
| | Mainstreaming and fund HIV and AIDS issues in 42 Ministries and 645 Public Institutions 42 Ministries and agencies to be funded by TOWA | No. of Ministries mainstreamed and funded for ACUs in all the Ministries | All ministries receiving Exchequer allocations for ACU activities |
| | | No. of key ministries and agencies funded by TOWA | 6 Public Sectors receiving TOWA funds |
| Allocation of | No. of PSIs/CSOs | 3,600 Project Implementers | |

| Name of Sub Programme | Outputs 2008/09-2010/11 | Key Performance Indicators | Achievements/Actual |
|--|--|---|--|
| | TOWA funds to 3,600 PSIs/CSOs | receiving funds | /CSO's funded |
| | Carry out 5 HIV and AIDS related researches and disseminate findings | No. of HIV and AIDS related researches | 3 HIV and AIDS related research findings disseminated |
| SP 1.2. Western Kenya Community Driven Development and Flood Mitigation | River training to regulate water flow | No. of Kilometres of river trained | 1.43 Km. of river training done |
| | Plant 500,000 trees in Nzoia River Basin | No. of tree seedlings planted | 494,000 seedling planted |
| | Target 200 communities trained on PICD | No. of communities trained on PICD | 121 Communities trained on PICD |
| | Establish 80 CAPs and 30 YAPs. | No. of CAPs and YAPs established | 80 CAPS AND 20 YAPS in place |
| | Establish Early Warning Systems. | No. of Early Warning Systems (EWS) in place | 1 EWS complete. |
| | 5 check dams to regulate the river flow | No. of check dams completed | 2 check dams completed |
| | Establish MIFs in 10 districts | No. of districts with established MIFs | 10 districts with established MIFs |
| | | | |
| SP 1.3. National Food Security | Increase the SGR stocks to 4 mn X 90 Kg. Bags from 2 mn Bags | No. of SGR 90kgs bags in stock | SGR stocks raised to 1.7 million bags. |
| SP. 1.4: Relief and Rehabilitation | Provide emergency relief food support to 4.2 million needy people on monthly basis | No. of people receiving emergency relief food support monthly | 4.2 million People received emergency relief food support monthly. |
| SP.1.5 Resettlement and reconstruction | Resettle 350,000 PEV IDPs from initial IDP camps | No. of IDPs resettled | 350,000 resettled |
| | Reconstruct 19,000 destroyed houses during PEV | No. of houses for IDPs reconstructed | 11,604 houses constructed |
| | Provide 19,000 IDP households with agricultural inputs | No. of households provided with agricultural farm inputs | 14,963 farm inputs issued 161,759 households paid |
| | Pay start up capital to 171,500 households | No. of households paid start up capital | 500 farm tools provided |
| | | No. of households | 54 households provided |

| Name of Sub Programme | Outputs 2008/09-2010/11 | Key Performance Indicators | Achievements/Actual |
|---|---|--|---|
| | Provide farm tools to 500 households | provided with farm tools | with fishing gears |
| | Provide 54 households with fishing gears | No. of households provided with fishing gears | 15 fish ponds constructed 1 hatchery constructed |
| | Construct fish ponds for 15 clustered households | No. of fish ponds constructed No. of fish hatcheries constructed | 4 DBSC'S established and operational |
| | Construct a fish hatchery | No. of DBSCs established and operational | |
| | Establish 4 DBSCs each in Nakuru, Kisumu, Uasin Gishu and Trans Nzoia counties | | |
| SP1.6 Disaster Risk Reduction And Preparedness | Develop a strategic plan on DRR | Developed strategic plan | Still being developed |
| | Produce Training Modules on DRR for primary and secondary schools. | No. of training modules produced | Still being developed |
| | Undertake concerted awareness raising campaigns and education through:- -Public meetings (Barazas) -TV/Radio talk show -Road shows and campaigns | No. of public meetings (Barazas) held No. of TV/Radio talk shows held No. of road shows and campaigns held | 8 Public meetings (Barazas) held in Nairobi Slums. 1 TV Show held at the Nation Centre 4 Road Shows/Campaigns held. |
| | Conduct training on DRR at the counties level | No. of training on DRR conducted at the county level. | Training conducted in all the 47 Counties. |

Youth Affairs and Sports

| Name of Sub Programme | Outputs 2008/2009-20010/11 | Key Performance Indicators | Achievements/Actual |
|--|-----------------------------------|-----------------------------------|----------------------------|
| Youth Development and Empowerment Services programme | | | |
| Outcome: Increased skilled and productive youth contributing to GDP | | | |

| Name of Sub Programme | Outputs 2008/2009-20010/11 | Key Performance Indicators | Achievements/Actual |
|---|--|---|---|
| Programme 1: Youth Development and Empowerment Services | Skilled and productive Youth | No. of skilled Manpower in engineering (diploma and Certificate). | 5311 skilled youth trained |
| | | Number of skilled Manpower in Business Management Courses. | 6506 skilled youth trained |
| | | No. of trained youth in paramilitary skills | 14,796 recruits trained |
| | | Constructed barracks for servicemen/women | 31 barracks constructed |
| | | No. of Kms of road Constructed | 56 Kilometres of Holar-Garsen Road constructed. |
| S P 1:2. Youth Polytechnic Training | Imparting of skills for self reliance (Capacity building and acquisition of working tools) | No. of YPs Rehabilitated and revitalized | 82 YPs Rehabilitated and revitalized |
| | | No. of YPs Equipped | 396 YPs Equipped with a set of workshop tools for one trade. |
| | | No of Yps benefiting from subsidized tuition | 504 Yps benefited from subsidized tuition benefiting 58175 trainees |
| S.P .1.3 Youth Development Services | Empowered youth to cope with challenges of life | No. of skilled youth in Entrepreneurship | 38566 youth skilled in Entrepreneurship |
| | | No. of Youth Empowerment centres constructed. | 118 Empowerment centres constructed |
| | | No. of sensitized youth on crime, drugs and substance abuse | 48608 youth sensitized |
| S.P.1.4 Youth Employment Scheme | Increased youth employment | No. of youth facilitated to access jobs abroad in foreign Countries | 4820 youth employed facilitated |
| | | No. of youth engaged through the 'trees for jobs programme' | 45939 youth engaged through "trees for jobs" programme |
| Management and development of sports and sports facilities Outcome: Excellence in sports performance | | | |
| SP 2.1 Community Sports programme | Increased sports promotion | No. of trained youth in sports skills | 54456 youth trained |
| | | No. of sportsmen/women awarded | 970 sportsmen/women awarded |
| | | No. of assorted sports goods and equipment to be provided | 14663 assorted sports goods and equipment provided |
| SP 2.2 Sports Promotion and support services | | | |

| Name of Sub Programme | Outputs 2008/2009-20010/11 | Key Performance Indicators | Achievements/Actual |
|---|-----------------------------|--|---|
| | | No. of organized national sports championships | 122 championships organized countrywide |
| SP 2.3 Development and Management of sports facilities | Increased sports facilities | No. of developed/rehabilitated sports grounds | 46 community sports grounds developed/rehabilitated |

Northern Kenya Sub Sector

| Sub Programme (SP) | Key Output | Key Performance Indicators (KPIs) | Actual Achievement |
|---|--|--|---|
| SP 1 Drought, Food Security and Natural Resource Management | <ul style="list-style-type: none"> - 168 Drought Early Warning monthly bulletins produced and disseminated - 8 local communities supported to attain food security through improved water supply, dams, pans and boreholes constructed. - 20 Local communities facilitated to adapt to climate change through restocking of 15,000 animals, provision of 300 water pumps and 2000 tanks -10 ASAL communities sensitized and other stakeholders sensitized on available investment opportunities in the region, undertaking control of invasive species eg prosopis. Reseeding of | <ul style="list-style-type: none"> -Number of Drought Early Warning monthly bulletins produced and disseminated - Number of local communities supported - Number of local communities facilitated - Number of ASAL communities sensitized - Number of income generating activities initiated and implemented - Number of plans | <ul style="list-style-type: none"> 168 Drought Early Warning monthly bulletins produced and disseminated - Output was not achieved. Funds were reallocated to Drought Disaster Mitigation in January 2011 -The process of forming the Drought Management Authority has started - ASAL secretariat has been formed and is being operationalized - Revival of Baringo aloe and Kalokol fish factories initiated, a feasibility study on EPZ is in progress, mapping of partners and investors for Northern Kenya conducted |

| | | | |
|---|---|---|---|
| | <p>denuded rangelands and improving range livestock production.</p> <p>-10 income generating activities initiated and implemented including range livestock production improvement</p> <p>-One Medium Term Plan for Northern Kenya and other arid lands Finalized and One Strategic Plan revised.</p> | developed or revised | - One Medium Term Plan for Northern Kenya and other arid lands Finalized and one Strategic Plan revised, ASAL policy developed, Annex to the Vision 2030 finalized |
| <p>SP 2</p> <p>ASAL Infrastructure Development</p> | <p>-3 sewerage projects undertaken to improve sanitation services developed in Target ASAL towns.</p> <p>-30 water tanks, 110 boreholes, 20 pans and 30 water pumps provided to 50 local communities for water harvesting</p> | <p>-Number of sewerage projects undertaken to improve sanitation services</p> <p>-Number of water tanks, boreholes, pans and water pumps provided</p> | <p>-1 sewerage project undertaken, one water supply project undertaken, 2 irrigation schemes undertaken</p> <p>-175 small dams and pans constructed, 45 minor water supplies constructed, 85 boreholes drilled</p> |
| <p>SP 3</p> <p>ASAL Human Capital Development</p> | <p>4 existing primary schools expanded in ASAL regions, 4 science laboratories constructed in secondary schools, 10 water tanks supplied to 10 schools, 18 classrooms constructed in 18 primary and secondary schools, 7 dormitories</p> | <p>Number of Education facilities expanded in the ASAL region and Health facilities developed</p> | <p>-3 day secondary schools constructed, 3 boarding school constructed, 3 dining halls constructed, 2 science laboratories constructed in secondary schools, 50 classrooms constructed in primary and secondary schools, 6 dormitories constructed in various schools, 2 boarding facilities in primary, 9 boarding facilities rehabilitated, 4 schools supplied with science</p> |

| | | | |
|--|--|--|--|
| | constructed in various secondary schools. Textbooks, laboratory equipment and computers distributed to various schools, A hostel and classrooms constructed in Garissa MTC | | equipment, 3 schools supplied with textbooks |
|--|--|--|--|

2.2 Expenditure Analysis

2.3.1 Analysis of Recurrent Expenditure by Sub Sector

| | Original Budget Estimates | | | Actual Expenditure | | |
|--------------------------|---------------------------|-----------------|-----------------|--------------------|------------------|------------------|
| | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 |
| National Heritage | 1501 | 1741 | 1731 | 1501 | 1737 | 1719 |
| Gender | 1,528.0 | 1,409.8 | 2,856.5 | 1,528.0 | 1,409.8 | 4488.9 |
| Special Programs | 9,367.00 | 3,002.30 | 5620.89 | 15,184.40 | 7,417.00 | 5409.88 |
| Youth Affairs and Sports | 4,166 | 5,421 | 5,604 | 4164 | 5347 | 5,528 |
| Northern Kenya | 193.8 | 256.4 | 246.51 | 201.759 | 233.748 | 238.587 |
| Total | 16,755.8 | 11,830.5 | 16,058.9 | 22,579.16 | 16,144.55 | 17,384.37 |

2.3.2 Analysis of Development Expenditure by Sub Sector

| | Original Budget Estimates | | | Actual Expenditure | | |
|--------------------------|---------------------------|-----------------|------------------|--------------------|-----------------|------------------|
| | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 |
| National Heritage | 276 | 428 | 439 | 266 | 421 | 434 |
| Gender | 1,533.3 | 888.5 | 3,278.2 | 1,533.3 | 888.5 | 1994.1 |
| Special Programs | 384.2 | 4,264.7 | 6539.89 | 3,211.9 | 2,551.4 | 5669.29 |
| Youth Affairs and Sports | 3,113 | 3,932 | 3,646 | 2932 | 3609 | 3,346 |
| Northern Kenya | 1,953.3 | 3,454.9 | 2,403.67 | 2,416.12 | 2,699.96 | 2,221.01 |
| Total | 7,259.80 | 12,968.1 | 16,306.76 | 10,359.32 | 7,469.90 | 13,664.40 |

2.3.3 Analysis of Externally Funded programmes by Sub-Sectors

| | Approved Estimates | | | Actual Receipts | | |
|-------------------------------|--------------------|-----------------|------------------|-----------------|------------------|-------------------|
| | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 |
| National Heritage | 279 | 480 | 354.5 | 240.2 | 628.17 | 427.5 |
| Gender | 3,061.5 | 7,488.0 | 4,918.0 | 0 | 5518.5 | 5509.1 |
| Special Programs | 2,495.0 | 3,364.4 | 5596 | 2,292.6 | 1,687.5 | 4071 |
| MOYAS | 91 | 991 | 36 | 91 | 991 | 36 |
| Development of Northern Kenya | 6,320 | 8,673.2 | 1666.94 | 4,918.8 | 4,433 | 1280.48 |
| Total | 12,246.5 | 20,996.6 | 12,571.44 | 7,542.6 | 13,258.17 | 11,324.076 |

2.3.4 Expenditure Review by Programmes By Sub-Sector

| Name of Sub-Sector | Name of Programme | Approved Estimates | | | Actual Expenditure | | |
|---------------------------------------|---------------------------------|--------------------|---------|----------|--------------------|---------|----------|
| | | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 |
| National Heritage | National Heritage and Culture | 103 | 139 | 136 | 103 | 139 | 136 |
| Gender, Children & Social Development | Gender and Social Development | 1051.2 | 1086.3 | 1988.17 | 1051.2 | 1086.3 | 1,759.4 |
| | Children's Services | 2,010.1 | 591.8 | 3,568.2 | 2,010.1 | 591.8 | 4118.3 |
| | General Administrative Services | 0 | 620.2 | 578.3 | 0 | 620.2 | 606.9 |
| Special | Disaster | 9,367.05 | 7266.98 | 12163.93 | 15,184.41 | 9968.39 | 11079.17 |

| | | | | | | | |
|--|---|-----------|-----------|-----------|-----------|----------|-----------|
| Programmes | Management | | | | | | |
| MOYAS | Youth Development & Empowerment Services | 6,696 | 8,105 | 8006 | 6,503 | 7,764 | 7414 |
| | Management and development of Sports and Sports facilities | 816 | 1,248 | 1244 | 776 | 1,192 | 1460 |
| Northern Kenya and other Arid Lands Sub-Sector | Special Development Initiatives for Northern Kenya and other Arid Lands | 2147.1 | 3711.3 | 2650.18 | 2617.87 | 2933.708 | 2459.59 |
| Total | | 22,190.45 | 22,768.58 | 30,334.78 | 28,245.58 | 24,295.4 | 29,033.36 |

2.4 Review of pending bills

Pending bills were mainly caused by the budgetary cuts made during the supplementary estimates. There is need for treasury to work closely with line Ministries before carrying out austerity measures across board as the implication for some ministries as our case is pending bills.

2.4.1 Recurrent Pending Bills (Kshs. Millions)

| Name of the Sub Sector | Due to Lack of liquidity | | | Due to Lack of Provision | | |
|------------------------|--------------------------|---------|---------|--------------------------|----------|----------|
| | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 |
| Type/nature | | | | | | |
| National Heritage | - | - | - | 6 | 24 | - |
| Gender | 16.44 | 29.74 | 27.19 | - | - | 8.10 |
| Special Programmes | - | - | - | 768.75 | 6,500.00 | 9,402.00 |

| | | | | | | |
|--|---------------|--------------|---------------|---------------|----------------|-----------------|
| MOYAS | 114 | 16.64 | 85.62 | - | - | - |
| Northern Kenya and other Arid Lands Sub-Sector | - | - | - | - | - | - |
| Total | 130.44 | 46.38 | 112.81 | 774.75 | 6524.00 | 9,410.10 |

2.4.2 Development pending bills

| Name of the Sub Sector | Due to Lack of liquidity | | | Due to Lack of Provision | | |
|--|--------------------------|-----------|--------------|--------------------------|-----------|----------|
| | 2008/09 | 2009/10 | 2010/11 | 2008/09 | 2009/10 | 2010/11 |
| Type/nature | | | | | | |
| National Heritage | - | - | - | 10 | 24 | - |
| Gender | 1.90 | 4.30 | 0.54 | - | - | - |
| Special Programmes | - | - | - | - | - | - |
| MOYAS | 126.60 | 7.70 | 60.13 | - | - | - |
| Northern Kenya and other Arid Lands Sub-Sector | - | - | - | - | - | - |
| Total | 128.5 | 12 | 60.67 | 10 | 24 | 0 |

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2012/13 – 2014/15

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

3.1 Prioritization of Programmes and Sub-Programmes

Heritage and Culture Sub sector

Programme 1: National Heritage and Culture

Sub-Programmes

- Research, preservation and promotion of National Heritage
- Public records and archives management
- National Cultural Services
- Public library services
- Coordination and Regulation of the NGOs Sector

Gender, Children and Social Development sub sector

Programme 1: Gender and Social Development

Sub programmes:

- Community Mobilization and Empowerment
- Social Welfare Programme
- Vocational Rehabilitation Programme
- Social Infrastructure Development
- Gender Mainstreaming and Development

Programme 2: Children's Services

Sub-Programmes:

- Community Outreach Service
- Institutional Services

Programme 3: Policy and general administrative services

Special Programmes Sub sector

Programme 1: Disaster Management.

Sub programmes:

- National Campaign against HIV and AIDS
- Western Kenya Community Driven Development. & Flood Mitigation
- Mitigation and Resettlement
- National Food Security

- Relief and Rehabilitation
- Disaster Risk Reduction

Youth Affairs and Sports Sub-Sector

Programme 1: Youth Development and Empowerment Services

Sub programmes:

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

Programme 2: Management and development of sports and sports facilities

Sub programmes:

- Community Sports programme
- Sports Promotion and support services
- Development and Management of sports facilities

Development of Northern Kenya and other Arid Areas Sub-Sector

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

Sub programmes:

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

3.1.1 Programmes and their objectives

Programme 1: National Heritage and Culture

The objective of this programme is to harness, develop, preserve and promote Kenya's cultural and natural heritage and provide appropriate reading and information materials to all communities in Kenya

Programme 2: Gender and Social Development.

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

Programme 3: Children’s Services.

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

Programme 4: Policy and general administrative services

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

Programme 5: Disaster Management.

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

Programme 6: Youth Development and Empowerment Services

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

Programme7: Management and Development of Sports and Sport facilities

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

Programme 8: Special Development Initiative for Northern Kenya and other Arid Lands

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

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

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

| Sub Programme | Key Outputs | Key Performance Indicators |
|--|-------------------------------------|---|
| Heritage and Culture Sub sector | | |
| <i>Programme 1: National Heritage and Culture</i> Outcome: Increased sense of national identity, cohesion and patriotism | | |
| SP 1 Research, preservation and promotion of National Heritage | Developed and secure Heritage sites | Developed Heroes corner at Uhuru Gardens for the honouring heroes |
| | | Rehabilitation of old buildings in Shimoni |

| Sub Programme | Key Outputs | Key Performance Indicators |
|--|--|--|
| | | Rehabilitation of monuments and buildings in Lamu |
| | All identified heritage sites gazzeted | |
| | Stabilizing Vasco Da Gama pillar in Malindi | |
| | Build bandas for campsite, landscaping and Develop and mount exhibitions for Jomo Kenya house in Maralal | |
| | Completion of works at the Jaramogi Oginga Mausoleum | |
| | Museums and Exhibitions | Build and develop a museum in Garissa |
| | Rehabilitate Kitale Museum | |
| | Develop and mount exhibitions in the third gallery in Kisumu Museum | |
| | Completion of rehabilitation and development works at NMK headquarters | |
| | Completion of exhibitions at Nairobi National Museum | |
| | Exhibition development for Kabarnet Museum | |
| | Completion of the Tseikuru Museum | |
| | Construction of the Narok Museum | |
| | Heritage Research infrastructure | Design collection conservation centre Centre for the Research Directorate at NMK |
| | Rehabilitation of the existing buildings at RISSEA | |
| | Rehabilitation of the Natural science building | |
| | Rehabilitate and develop research facilities at Institute of Primate research | |
| | Grant to Institute of Primate Research (IPR) Kshs 100 Million for its research programmes | |
| SP2 Public records and archives management | Additional records and archives storage space provided. | Construction of purpose built Archives Building |
| Archives Building refurbished | | |
| Installation of Mobile shelves in all the records storage areas | | |
| Opening of Records Centre's in 4 counties | | |
| Provision of off- site storage for archival materials microfilm and digitized copies for security. | | |

| Sub Programme | Key Outputs | Key Performance Indicators |
|--------------------------------|--|---|
| | | Installation of automatic fire suppression system for security of archival material |
| | | Partitioning of Kisumu and Mombasa Records Centre |
| | Enhanced preservation of records | Acquired Archival materials from 1500 public offices |
| | | 4.5 million Pages of documents digitized. |
| | | 150,000 microfilms produced. |
| | | Restoration of 4500 old documents |
| | Records management best practices in public offices | ESARBICA General Conference hosted in the year 2013 |
| | | Records management policy disseminated |
| | | Records management activities including records survey, records appraisal, sensitization workshops undertaken in 890 offices. |
| | Access of archival materials enabled to researchers and members of the public. | 6000 users served at the Kenya National Archives. |
| | Migrated Archives retrieved | 300 rolls of microfilm retrieved from UK |
| | | Survey of Archival Institutions holding materials related to Kenya in UK, USA and India |
| SP3 National Cultural services | Cultural / creative industries promoted. | Construction of an International Centre for Arts and Culture |
| | | Construction and operationalization of 20 community cultural centres. |
| | | Refurbished/upgraded of Kenya National Theatre Building |
| | | Conceptualization and theme of Kenya Smithsonian Folklore Festival 2014 |
| | | 300 cultural groups, Institutions and Individuals benefit from cultural grants. |
| | | Quarterly publication (Utamaduni profile) on cultural information, research and development of cultural profiles |
| | | 47workshops held to disseminate the heritage and culture policy at the counties |

| Sub Programme | Key Outputs | Key Performance Indicators |
|---------------|--|--|
| | | <p>Register 600 cultural practitioners and update the Cultural databank</p> <p>Hold 47 visual arts exhibitions</p> <p>1000 visual arts practitioners trained and facilitated to participate in foreign cultural programmes</p> <p>Draft Act to ensure that communities receive compensation or royalties for the use of their cultures and cultural heritage</p> |
| | Positive cultural practises promoted and preserved | <p>Coordinate 60 community cultural festivals</p> <p>35 cultural exchange programmes coordinated</p> <p>2003 UNESCO Convention on safeguarding intangible Cultural heritage domesticated</p> <p>5 Intangible Cultural elements identified for safeguarding by UNESCO</p> <p>5 Intangible Cultural elements nominated for inscription by UNESCO.</p> |
| | Indigenous health practices and nutrition promoted | <p>47 Traditional Medicine exhibitions held</p> <p>Organize 3 Traditional foods cooking competitions Kenyans sensitized on the importance of using indigenous foods.</p> <p>Act to recognize and protect the ownership of indigenous seeds and plant varieties, their genetic and diverse characteristics and their use by the communities' of Kenya.</p> |
| | Kenyan music and dance developed and promoted. | <p>Create a database on the music industry</p> <p>47 Festivals held on Kenya Music and Culture held</p> <p>National Music policy finalized</p> <p>Publication of Kenyan musicians Biographies bulletin volume 3</p> <p>600 music and dance practices of Kenya recorded annually for reference and posterity</p> |

| Sub Programme | Key Outputs | Key Performance Indicators |
|--|---|---|
| | | <p>Organize an International festival for popular music</p> <p>50 music scores on Kenyan music both traditional and contemporary published</p> <p>National symposium on Kenyan Music held to discuss research findings on Kenyan music and dance, 200 participants 30 research papers disseminated and discussed.</p> <p>Prepare 20 Musicians for international Music Examinations</p> <p>three month intensified National training in music for 100 talented out of school youth</p> <p>600 performing groups trained and presented during State, National Days and other public fora.</p> <p>Music commission capacity developed through completion of the 4th phase of PPMC administration block</p> |
| SP4 Public library services | <p>A comprehensive database on all Kenyan Authors and their works</p> <p>library network in Kenya expanded</p> <p>Provision of additional library information materials</p> | <p>National bibliography information collected, maintained and ISBN issued</p> <p>Lobby publishers for timely submission of legal deposit copies to the National Library</p> <p>Digitization of Kenya National Bibliography</p> <p>Upgrading the National Library of Kenya Headquarters</p> <p>Conduct a Library and information services needs' analysis</p> <p>Compliance with KNLS Community Library Development Policy</p> <p>Extension Services provided in marginalized areas through mobile library services</p> <p>Automation and integration of all library services to improve access</p> <p>120,000 additional book stocks made available</p> |
| SP5 Coordination and Regulation of the NGOs Sector | Improved policy, legal and regulatory framework for managing the NGO sector | <p>Review the NGOs Coordination Act 1990</p> <p>Review Code of conduct for NGOs</p> <p>Develop Audit guidelines for NGOs</p> |

| Sub Programme | Key Outputs | Key Performance Indicators |
|---|--|--|
| | Improved service delivery and compliance | Decentralize Services to 2 regional offices |
| | | Geographic information systems(GIS) |
| | | Develop NGO Board integrated management information systems |
| | | Improve the Board's internal capacity for vetting |
| | | Government advised on the state of the charitable sector |
| Gender, Children and Social Development sub sector | | |
| <i>Programme 1: Gender and Social Development</i> | | |
| <i>Outcome: Improved standards of living for the communities and vulnerable groups</i> | | |
| SP1 Community Mobilization and Empowerment | Supplementing community efforts in social economic development (Community mobilization, development and empowerment) | 10,000 community groups assisted with grants |
| | | 10,000 group Leaders trained on leadership capacity building for community groups |
| | | Documentation of best practices on community development |
| | | Curriculum for field officers on community development developed and operationalized |
| | | Establishment of data bank for self help groups |
| | | Reviewed standard guidelines on community development |
| | | Community Development Policy developed |
| | | Number of group leaders trained on leadership capacity building for community groups |
| | | 6 Community Capacity Support Centres refurbished |
| SP2 Social Welfare Programme | Improvement of the social-economic well being of the older persons and ageing | 66,000 households accessing Older Persons Cash Transfer |
| | | Establishment of National Social Protection Council |
| | | Develop training manual on disability mainstreaming |

| Sub Programme | Key Outputs | Key Performance Indicators |
|---|---|--|
| | | <p>Monitoring the implementation of convention on the rights of persons with disabilities</p> <p>Dissemination of PWDs policy</p> <p>Coordinate and mark the day of PWDs</p> <p>Establish a donor round table on disability</p> <p>Establishment of the National Advisory Council for Older and Ageing Persons</p> <p>Dissemination of the National Policy Of Older Person and Ageing</p> <p>Observe International Day of Older Persons in each county</p> <p>Develop a National Plan of Action for National Policy of Older Persons and Ageing</p> <p>5,440 vulnerable household with a population of 27, 071 assisted through WFP (food rations) to HIV/ AID Vulnerable People.</p> <p>Assessment of Gender dimensions in retirement</p> <p>Register of vulnerable people assisted through WFP (food rations). Delivery note</p> <p>Grants to individuals, groups and community based institutions</p> <p>Implementation of the African plan of action on African decade for PWDs</p> <p>Development of a policy on Volunteerism</p> |
| SP3 Vocational Rehabilitation Programme | Enhancement of PWDS capacities for self reliance and greater participation in development process | <p>Curriculum adaptation/ development for VRCs in conjunction with MOYA and KIE</p> <p>Purchase of modern equipments for VRCs to implement the new and market oriented curriculum in 12 VRCs</p> <p>12 vocational rehabilitation centres assorted infrastructure refurbished.</p> <p>400 persons with disabilities trained</p> |

| Sub Programme | Key Outputs | Key Performance Indicators |
|---------------|-------------|--|
| | | Capacity building for managers, instructors and consultative forum PWDs stakeholders discuss the matters relating to VRCs programmes |
| | | Coordinating programmes and activities of Vocational Rehabilitation Centres |
| | | Development of Vocational Rehabilitation Centres Strategic Plan |
| | | Increase cash transfer to Persons With Severe Disabilities under social protection programme beneficiaries from 14,700 to 21,000. |
| | | Increase number of institutions receiving funds to serve persons with disabilities from 500 to 700 |
| | | Increase number of assistive devices provided to PWDs from 12000 to 14,000 |
| | | Increase number of scholarship given to needy PWDs from 300 to 450 |
| | | Increase number of PWDs accessing the NFPWDs from 15,000 to 17,000 |
| | | Increase number of PWD groups accessing the NFPWDS from 300 to 500 |
| | | Hold 8 training workshops to train DPOs on entrepreneurship skills |
| | | Increase the registration of PWDs from 200,000 to 300,000 |
| | | Increase the number of people trained in sign language from 30 to 60 |
| | | Undertake a baseline survey on employment of persons with disabilities |
| | | Annual reporting on the progression of UN Convention on the rights of PWDs |
| | | Establishment of County Offices and recruitment of 15 County Officers |
| | | Carryout 20 disability mainstreaming and accessibility audit |

| Sub Programme | Key Outputs | Key Performance Indicators |
|--|--|---|
| SP4 Social Infrastructure development | Social Infrastructural development | Community mobilization, development and empowerment |
| | | 75 district offices constructed |
| | | 60 district offices refurbished |
| | | 45 vehicles Purchased to facilitate field operations |
| SP5 Gender Mainstreaming and Development | Develop a framework to guide gender mainstreaming interventions | Update the Kenya Gender Data Sheet 2011 |
| | | Development of the gender audit tool |
| | | Develop Affirmative Action Policy |
| | | Review the National Policy on Gender & Development 2000 |
| | | Establish a national Gender Research and Documentation Centre |
| | Compliance with national and regional Affirmative Action | Establish African Women Decade Secretariat |
| | | Mark two UN days International women Day and Anti-FGM Day |
| | | 1 Kenya country report on Commission on the Status of Women(CSW) |
| | | Disseminate Bi-annual reports on implementation of 30% presidential directive on Affirmative Action |
| | | Sensitize 50 participants on the domestication of CEDAW report |
| | Increased awareness on Gender mainstreaming | 50 Gender and Finance officers trained in Gender Responsive Budgeting (GRB) |
| | | Assess 3 Police Gender Desks |
| | Abandonment of retrogressive cultural practices | 220 Gender Officers and Community leaders trained on Gender Based Violence(GBV) |
| | | Holding capacity building fora for community structures on the prevention and response to GBV targeting 50 stakeholders |
| | | Set up a National Gender Based Violence (GBV) Helpline |
| | | Establish 3 rescue centres/ shelters for GBV survivors |
| | Promote economic empowerment of women by providing alternative financial support | 130,000 women to access the WEF |
| | | 23,500 women trained in entrepreneurship under WEF |
| | | Increase repayment of WEF under CWES |

| Sub Programme | Key Outputs | Key Performance Indicators |
|---|--|--|
| | | loans from 72% to 75% |
| | | Maintain repayment of WEF through MFIs at 100% |
| Programme 3: Children's Services | | |
| Outcome: Rights and Welfare of all children in Kenya safeguarded to promote child development to their full potential. | | |
| SP1 Community Outreach Programme | Cushioning the plight of orphans and children in need of special care and protection | Increased number of beneficiary households covered under the CT-OVC programme from 84,000 to 104,000 through GoK funding |
| | Develop appropriate infrastructure for child protection and care | 30 new district children offices operationalized (from 153 to 183 district children offices) |
| | | 10 new district children offices constructed |
| | | 50 Children officers employed |
| | | Operationalize the 47 Counties |
| | | Operationalized 30 new AACs |
| | | National Plan of Action (NPA) developed |
| | | Prepare children service department strategic plan (2013-2018) |
| | | Print Child Participation Guidelines and AAC Resource Training Manual |
| | | Develop child protection framework |
| | | Development of Resource Mobilization and Communication Strategy |
| | Finalize Care-Givers Manual | |
| | Carry out Situation Analysis (SITAN) on children welfare and rights | |
| Provide appropriate management system to track children in need of care and protection | Pilot National Children Database in 7 districts | |
| | Support to CCIs and adoption societies | |
| | Extend Child Care and Protection Officers (CCPO) Program | |
| | Sensitization of Children Assembly to 47 counties | |
| Provision of alternative care of children in need of special | 220 local and international adoptions finalized | |

| Sub Programme | Key Outputs | Key Performance Indicators |
|--|---|--|
| | protection | |
| | Compliance with national, regional and international conventions on children issues | UNCRC's 3rd, 4th and 5th State Party Reports submitted |
| | | Celebration of the Day of the African Child |
| | | Disseminate child participation guidelines and AAC resource training manual |
| | | Prepare World Fit for Children (WFFC) +10 document |
| | | Prepare Africa Fit for Children (AFFC) +10 document |
| SP2 Institutional Services | Improve care, custody and rehabilitation programmes in children's institutions | Increased number of curriculum programmes in statutory children institution from 75% to 85% Inspections of 500 CCIs Completion of on-going development projects in statutory institutions. |
| Programme 3: Policy and general administrative services | | |
| Outcome : Policy, direction and support services | | |
| General Administration and planning | General, coordination of the ministry operations | General supervision of the ministry's programmes and projects |
| | | General operations of the ministry |
| | | Development of the Ministry strategic plan 2013 -2017 |
| | | Operationalize open door policy |
| Special Programmes Sub sector | | |
| Programme: 1 Name: Disaster Management. | | |
| Outcome: A safe and resilient society responding adequately to disasters. | | |
| SP. 1 National Campaign against HIV and AIDS | Policies and strategies approved and institutional framework in place | No. of policies and strategies formulated |
| | | No. of institutional framework in place |
| | Coordinated national response to HIV and AIDS | stakeholders/ implementers reporting to NACC through the COBPAP Tool |
| | Sound technical support to all stakeholders in the national | No. of stakeholders/ organizations given technical support |

| Sub Programme | Key Outputs | Key Performance Indicators |
|---|--|--|
| | response | |
| | <ul style="list-style-type: none"> • Sound policies & strategies & efficient communication • Resource mobilization | <ul style="list-style-type: none"> • No. policies & strategies formulated • Resource mobilization strategies employed |
| | Efficient and effective management systems in finance, HR & MIS | <ul style="list-style-type: none"> • Optimal utilization of financial resources within NACC • Effective HR and MIS procedures for efficient operations of NACC |
| | Hearing and determination of HIV and AIDS related complaints | No. of complaints determined by the Tribunal |
| SP. 2. Western Kenya Community Driven Development. & Flood Mitigation | Train and support 30 youth micro project groups | No. of Youth Groups trained on micro projects |
| | Train 180 communities on participatory integrated community development | No. of communities trained on PICD |
| | Support 180 community micro projects | No. of community micro projects supported |
| | Undertake 1km of river training | No. of Km of river training |
| | Continued production of early warning bulletins on a daily basis | No. of Early Warning Bulletins produced |
| | Construction of check dams | No. of check dams constructed |
| | Construction of dykes | No. of dykes constructed |
| SP. 3. Mitigation and Resettlement | Resettlement of mau, kieni embobut and teldet forest evictees | No. of forests evictees resettled |
| | Psycho-social trauma counselling to the resettled forest evictees | No. of resettled evictees counselled |
| | Support inter and intra communities peace initiatives | No. of inter and intra community peace initiatives supported |
| | Support cross border livelihood initiatives | No. of cross border livelihood initiatives provided |
| | Provide micro grants to communities for income generating activities | No. of communities supported on IGAs |
| | Establishment of monitoring | No. of community early warning tools |

| Sub Programme | Key Outputs | Key Performance Indicators |
|--|---|---|
| | tools for community early warning and response | established |
| | Building capacity for IDP serving organizations | No. of IDP organizations capacity built |
| | Support skills building for youth (men and women) for artisan jobs and projects | No. of youths (men & women) supported on artisan skills |
| SP. 4. National Food Security | Increase SGR from 2m-6m bags of maize in 2012/13, | No. of SGR bags stocked |
| SP. 5. Relief and Rehabilitation | Purchase and maintain sufficient relief stocks for 2m needy and vulnerable people | No. of relief stocks on food and non-food items |
| | Carry out two food security needs assessment each year to determine the needs , drought and affected population | No. of food security assessments done |
| | Visit at least 12 counties under relief programme to monitor the operations and distribution. | No. of visits done to Counties under Relief Programme |
| SP. 6. Disaster Risk Reduction | Construction of county Disaster Regional offices | No. of Counties having disaster management offices |
| | Procurement of disaster management equipments | No. of disaster management equipment procured |
| | Recruitment remuneration, training and equipping of volunteers on disaster management | No. of volunteers recruited, trained and equipped |
| | maintenance of disaster management tools donated by JICA | No of functional JICA disaster response tools |
| Youth Affairs and Sports Sub-Sector | | |
| Programme 1: Youth Development and Empowerment Services | | |
| Outcome: Increased skilled and Productive Youth contributing to the GDP | | |
| SP1 National Youth Service | Youth trained on paramilitary skills | No. of recruits trained in paramilitary skills |
| | Graduates trained in engineering (Dip.) | No. of Skilled youth in engineering (Diploma) |
| | Graduates trained in engineering (Craft) | No. of skilled youth in engineering (Craft) |
| | Skilled youth in Business Management (Dip/Cert) | No. of skilled youth in Business Management (Dip/Cert) |
| | Skilled youth in Agric | No. of skilled youth in Agric (Dip/Cert) & |

| Sub Programme | Key Outputs | Key Performance Indicators |
|--|---|--|
| | (Dip/Cert) & Plant Engineering | Plant Engineering |
| | Skilled youth in Catering (Dip/Cert) | No. of skilled youth in Catering (Dip/Cert) |
| | Skilled youth in artisan trades barracks | 4,000 Skilled Manpower in artisan trades No. of Barracks for servicemen/women Constructed |
| | OVYs rehabilitated | No. of disadvantaged and orphaned youths rehabilitated |
| | Officers' houses constructed | No. of Category E officers' houses constructed |
| | Blocks refurbished. | No. of Refurbishment of administration block at NYS College 1 (No.) and Units 9 (No.) |
| | Double span barracks/Kitchens/messes completed | No. of Kitchens/Mess and recreational halls and double span kitchen (1No.) constructed |
| | Road | No. of Km of Tana Basin Road Constructed |
| | SP2 Youth Polytechnics Training | YPs rehabilitated |
| YPs equipped | | No. of YPs Equipped |
| Learners' guide developed. | | No. of Learners/instructors guide developed |
| Instructors inducted. | | No. of instructors inducted in new curricula and pedagogy |
| YP trades piloted. | | No. of piloted 13 trades of new YP curriculum |
| YP trainees attached. | | No. of streamlined industrial attachment for YP trainees. |
| YPs inspected | | No. of YPs Inspected for Quality Assurance and Standards |
| Centres for assessing/Examining new curriculum established | | No. of established centres for assessing/Examining new curriculum |
| Officers Trained in QAS | | No. of officers Trained in QAS |
| Bogs constituted and operationalized | | No. of Constituted and Operationalized BOGs in 736 YPs. |
| Yps benefiting from subsidized tuition | | No. of Yps benefiting from subsidized tuition |
| Rehabilitated youth Polytechnics through KIDDP support. | | No. of rehabilitated youth Polytechnics through KIDDP support. |
| SP3 Youth Development Services | | Youth mentored on leadership |
| | Youth sensitized on career choices | No. of youth sensitized on career choices |
| | Youth engaged through trees for jobs programmes | No. of youth engaged in the trees for job programme |
| | Field offices constructed | No. of field offices constructed |
| | Empowerment centres | No. of Youth empowerment centres established |
| | Youth who have secured employment abroad | No. of youth to access jobs abroad |

| Sub Programme | Key Outputs | Key Performance Indicators |
|---|---|--|
| | Youth enterprises facilitated in each constituency | No. of youth enterprises facilitated in each constituency |
| | Youth sensitized on Health issues, | No. of youth sensitized on Health issues, |
| | Youth sensitized on environmental issues | No. of Youth sensitized on environmental issues |
| | Youth sensitized on Crime, Drugs and Substance abuse. | 48,914 youth sensitized on Crime, Drugs and Substance abuse. |
| | Youth sensitized on gender issues. | No. of youth sensitized on gender issues. |
| | Youth trained in entrepreneurship skills | No. of youth trained in entrepreneurship skills |
| | Youth engaged in Volunteerism | No. of youth engaged in Volunteerism. |
| | Youth development index | Updated Youth Development index |
| | Youth facilitated to market their Products and Services | No. of youth facilitated to market their Products and Services |
| SP4 Youth Employment Scheme | Youth enterprises financed | No. of youth enterprises financed |
| | Business plan competitions sponsored | No. of business plan competitions sponsored |
| | C-Yes District committees trained | No. of C-Yes District committees trained on loan appraisal skills |
| <i>Programme 2: Management and Development of Sports and Sports facilities</i> | | |
| Outcome: Excellence in Sports Performance | | |
| SP1 Community Sports programme | Youths identified and trained in sports skills | No. of youths identified and trained in sports skills |
| SP2 Sports Promotion and support services | National sports championships organized | No. of national sports championships organized. |
| | Participation in international sports events. | % of participation in international sports events. |
| | Sportsmen/women awarded | No. of Sportsmen/women awarded. |
| SP3 Development and Management of sports facilities | Community sports grounds developed/rehabilitated. | No. of community sports grounds developed/rehabilitated. |
| Development of Northern Kenya and other Arid Areas Sub-Sector | | |
| <i>Programme 1: Special Development Initiative for Northern Kenya and other Arid Lands</i> | | |
| Outcome: To Improve the Standards of Living of Communities in Arid Areas | | |
| SP1 Drought, Food Security and Natural Resource Management | - 168 Drought Early Warning monthly bulletins produced and disseminated | -Number of Drought Early Warning monthly bulletins produced and disseminated |

| Sub Programme | Key Outputs | Key Performance Indicators |
|-------------------------------------|--|--|
| | - Local communities assisted to adapt to climate change through construction of 11 water pans in 7 counties and provision of improved breed in 4 counties | -Number of counties provided with water pans and improved breed |
| | 4 livestock facilities rehabilitated in 4 counties | - Number of livestock facilities rehabilitated |
| | 2 groups assisted to cultivate and process gums and resins | Number of groups assisted |
| | 10 communities provided with certified seeds and animals | - Number of ASAL communities provided with certified seeds and animals |
| | 6 investment feasibility studies conducted | Number of investment feasibility studies conducted |
| SP2 ASAL Infrastructure Development | -3 sewerage projects undertaken to improve sanitation services. | -Number of sewerage projects undertaken to improve sanitation services |
| | -70 boreholes, 130 small dams and pans constructed in local communities for water harvesting | -Number of boreholes and small dams and pans constructed |
| SP3 ASAL Human Capital Development | 3 schools that were constructed by MONK supported, 3 classrooms constructed in various schools, 2 science laboratories constructed in 2 secondary schools and 5 others supplied with science equipment. 3 schools provided with textbooks and 8 with ICT equipment. Garissa MTC constructed, Lodwar MTC constructed Mental health unit constructed in Marsabit | Number of Education facilities expanded in the ASAL region and Health facilities developed |

3.1.3 KEY STRATEGIC INTERVENTIONS IN COUNTIES BY ORDER OF RANKING

1. Construction , Refurbishment, staffing and equipping of youth empowerment centres and Youth Polytechnics

2. Up scaling Cash Transfer to the vulnerable groups (Children, Aged and PWDs)
3. Fully Equipped Disaster Response And Educational Centres
4. Establish Dams and Irrigation Schemes in ASAL counties
5. Development of Cultural Centres
6. Infrastructure support for rehabilitation institutions (Children remand homes, children rescue centres, rehabilitation schools and vocational rehabilitation centres for PWDs).
7. Construction/Refurbishment of Stadia and establishment of Talent Academies
8. Establishment and modernisation of libraries
9. Disaster Contingency Fund
10. Create a Drought Contingency Fund.

3.2. ANALYSIS OF RESOURCE REQUIREMENT VERSES ALLOCATION

3.2.1 Resource Requirement Verses Allocation by Sector

| SECTOR | Approved Estimates | Resource Requirement | | | Resource Allocation | | |
|--|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2012/13 | 2013/14 | 2014/15 |
| Recreation, Culture and Social Protection | 35,104.66 | 73,186.99 | 81,729.15 | 91,832.69 | 39,356.00 | 45,459.00 | 48,701.00 |

3.2.2 Resource Requirement Verses Allocation by Sub-Sector

| SUB-SECTOR | Approved Estimates | Resource Requirement | | | Resource Allocation | | |
|-----------------------------------|--------------------|----------------------|----------|----------|---------------------|----------|----------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2012/13 | 2013/14 | 2014/15 |
| Heritage and Culture | 2,452.00 | 5,225.00 | 5,588.00 | 5,492.00 | 2,516.94 | 4,116.94 | 4,716.94 |
| Gender Children and Social | 7,295.6 | 11554.65 | 13144.06 | 13801.26 | 9,902.5 | 11,291.1 | 11,832.1 |

| | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Development | | | | | | | |
| State for Special programmes | 13,058.97 | 28,742.34 | 30,078.54 | 32,992.94 | 10,971.94 | 11,773.83 | 12,812.64 |
| Youth Affairs and Sports | 9,847.00 | 19,300.00 | 23,921.56 | 29,649.79 | 9,787.39 | 11,568.01 | 12,644.73 |
| Development of Northern Kenya and Other Arid Areas | 2,441.77 | 8,365.00 | 8,996.99 | 9,896.70 | 2,943.16 | 3,237.48 | 3,561.23 |
| Total expenditure Sector | 35,095.34 | 73,186.99 | 81,729.15 | 91,832.69 | 39,356.00 | 45,459.00 | 48,701.00 |

3.2.3 Resource Requirement Verses Allocation by Programmes

| National Heritage and Culture | | | | | | | |
|--|---------------------------|-----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|
| | Approved Estimates | Resource Requirement | | | Resource Allocation | | |
| | | 2012/13 | 2013/14 | 2014/15 | 2012/13 | 2013/14 | 2014/15 |
| Programme 1: National Heritage and Culture (Ksh. Millions) | | | | | | | |
| 1) Current expenditure | 1,766.00 | 2,410.00 | 2,552.00 | 2,534.00 | 1,810.90 | 2,410.94 | 2710.94 |
| Compensation to employees | 220.00 | 232.00 | 242.00 | 252.00 | 224.50 | 232.00 | 252.00 |
| Use of goods and services | 276.00 | 554.00 | 541.00 | 568.00 | 334.14 | 554.94 | 568.00 |
| Current transfers to Govt agencies | 1,238.00 | 1,457.00 | 1,569.00 | 1,632.00 | 1,220.30 | 1,457.00 | 1,808.94 |
| Other recurrent | 32.00 | 167.00 | 200.00 | 82.00 | 32.00 | 167.00 | 82.00 |
| 2) Capital Expenditure | 686.00 | 2,815.00 | 3,036.00 | 2,958.00 | 706.00 | 1,706.00 | 2,006.00 |
| Acquisitions of non financial assets | 274.00 | 1,496.00 | 1,671.00 | 1,941.00 | 196.00 | 299.00 | 587.00 |
| Capital transfers to | 412.00 | 1,319.00 | 1,365.00 | 1,017.00 | 510.00 | 1,407.00 | 1,419.00 |

| | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| government agencies | | | | | | | |
| Other development | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Total expenditure vote 41 | 2,452.00 | 5,225.00 | 5,588.00 | 5,492.00 | 2,516.95 | 4,116.94 | 4,716.94 |
| Gender Children and Social Development | | | | | | | |
| Programme 1: Policy and Administrative Services | | | | | | | |
| (1) Current Expenditure | 457.13 | 479.01 | 582.07 | 611.17 | 479.00 | 582.10 | 611.20 |
| Compensation of Employees | 252.12 | 259.96 | 268.07 | 281.47 | 257.20 | 262.30 | 267.60 |
| Use of Goods and Services | 193.92 | 204.05 | 295.00 | 309.75 | 217.80 | 228.70 | 240.10 |
| Current transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 11.09 | 15.00 | 19.00 | 19.95 | 15.00 | 19.00 | 20.00 |
| (2) Capital Expenditure | 17.14 | 35.14 | 43 | 45.15 | 35.10 | 43.00 | 45.20 |
| Acquisition of Non-Financial Assets | 5.14 | 10.14 | 15 | 15.75 | 10.10 | 15.00 | 15.80 |
| Capital Transfer to government Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Development | 12 | 25 | 28.00 | 29.5 | 25.00 | 28.00 | 29.40 |
| Total for Programme 1 | 474.27 | 514.15 | 625.07 | 656.32 | 514.20 | 625.10 | 656.30 |
| Programme 2: Gender and Social Development Programme | | | | | | | |
| (1) Current Expenditure | 1,874.33 | 4415.49 | 4785.83 | 5025.12 | 4,300.80 | 4,663.50 | 4,889.50 |
| Compensation of Employees | 230.48 | 363.39 | 372.63 | 391.26 | 235.10 | 239.80 | 244.60 |
| Use of Goods and | 109.99 | 132.73 | 143.1 | 150.26 | 146.30 | 153.60 | 161.30 |

| | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| Services | | | | | | | |
| Current transfers to Govt. Agencies | 1,529.60 | 3914.4 | 4264.4 | 4477.62 | 3,914.40 | 4,264.40 | 4,477.60 |
| Other Recurrent | 4.26 | 4.97 | 5.7 | 5.99 | 5.00 | 5.70 | 6.00 |
| (2) Capital Expenditure | 900.26 | 1323.18 | 1439.41. | 1511.38 | 1,345.80 | 1,459.40 | 1,531.50 |
| Acquisition of Non-Financial Assets | 19.22 | 22 | 25 | 26.25 | 22.00 | 25.00 | 26.30 |
| Capital Transfer to government Agencies | 770 | 1149 | 1259 | 1321.95 | 1,149.00 | 1,259.00 | 1,322.00 |
| Other Development | 111.04 | 152.18 | 155.41 | 163.18 | 174.80 | 175.40 | 183.20 |
| Total for Programme 2 | 2774.59 | 5738.67 | 6225.24 | 6536.5 | 5,646.60 | 6,122.90 | 6,421.00 |
| Programme 3: Children Services | | | | | | | |
| Current Expenditure | 1,680.82 | 2,456.63 | 3,441.28 | 3613.34 | 2,344.80 | 3,344.60 | 3,503.50 |
| Compensation of Employees | 273.88 | 405.01 | 415.51 | 436.29 | 279.40 | 285.00 | 290.70 |
| Use of Goods and Services | 302.29 | 420.93 | 422.49 | 443.61 | 434.70 | 456.40 | 479.30 |
| Current transfers to Govt. Agencies | 1,101.94 | 1,627.94 | 2,600.44 | 2730.46 | 1,627.90 | 2,600.40 | 2,730.50 |
| Other Recurrent | 2.71 | 2.75 | 2.84 | 2.98 | 2.80 | 2.80 | 3.00 |
| (2) Capital Expenditure | 2,365.92 | 2845.2 | 2852.47 | 2995.09 | 2,847.80 | 2,852.50 | 2,995.20 |
| Acquisition of Non-Financial Assets | 70.89 | 74 | 80.97 | 85.02 | 74.00 | 81.00 | 85.10 |
| Capital Transfer to government Agencies | 1,944.69 | 1,945. | 1,944.69 | 2042.25 | 1,945.00 | 1,945.00 | 2,042.30 |

| | | | | | | | |
|--|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Other Development | 350.34 | 826.2 | 826.5 | 867.83 | 828.80 | 826.50 | 867.80 |
| Total for Programme 3 | 4,046.74 | 5301.83 | 6293.75 | 6608.44 | 5,192.60 | 6,197.10 | 6,498.70 |
| Total expenditure vote 18 | 7295.6 | 11554.65 | 13144.06 | 13801.26 | 11,353.40 | 12,945.10 | 13,576.00 |
| Youth Affairs and Sports | | | | | | | |
| Programme 1: Youth Development and Empowerment Services | | | | | | | |
| 1. Current Expenditure | 4,654.00 | 6,319.00 | 7,832.14 | 9,707.62 | 5,552.47 | 6,562.63 | 7,173.47 |
| Compensation of employees | 1,349.41 | 1,618.56 | 2,006.14 | 2,486.52 | 1,525.75 | 1,803.33 | 1,971.18 |
| Use of goods and services | 3,131.59 | 3,746.44 | 4,643.56 | 5,755.50 | 3,506.72 | 4,144.70 | 4,530.48 |
| Current Transfers to Government Agencies | 173.00 | 954.00 | 1,182.44 | 1,465.59 | 520.00 | 614.60 | 671.81 |
| Other Recurrent | - | - | - | - | - | - | - |
| 2. Capital Expenditure | 3,538.00 | 9,322.00 | 11,554.24 | 14,321.00 | 3,325.11 | 3,930.05 | 4,295.85 |
| Acquisition of Non-financial Assets | 2,881.93 | 5,638.60 | 6,988.81 | 8,662.34 | 2,819.04 | 3,331.91 | 3,642.04 |
| Capital Transfers to Government Agencies | 650.00 | 3,675.00 | 4,555.01 | 5,645.75 | 500.00 | 590.97 | 645.97 |
| Other Development | 6.07 | 8.40 | 10.42 | 12.91 | 6.07 | 7.17 | 7.84 |
| Total Expenditure Programme 1 | 8,192.00 | 15,641.00 | 19,386.38 | 24,028.62 | 8,877.58 | 10,492.68 | 11,469.32 |
| Programme 2: Management and Development of sports and Sports facilities | | | | | | | |
| 1. Current Expenditure | 1,120.43 | 2,477.12 | 3,070.29 | 3,805.50 | 355.70 | 420.41 | 459.54 |

| | | | | | | | |
|--|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|
| Compensation of employees | 161.59 | 357.26 | 442.80 | 548.84 | 182.70 | 215.94 | 236.04 |
| Use of goods and services | - | - | - | - | - | - | - |
| Current Transfers to Government Agencies | 958.84 | 2,119.87 | 2,627.49 | 3,256.67 | 173.00 | 204.47 | 223.51 |
| Other Recurrent | - | - | - | - | - | - | - |
| 2. Capital Expenditure | 534.57 | 1,181.88 | 1,464.89 | 1,815.67 | 554.11 | 654.92 | 715.88 |
| Acquisition of Non-financial Assets | 470.61 | 1,040.45 | 1,289.60 | 1,598.41 | 482.61 | 570.41 | 623.50 |
| Capital Transfers to Government Agencies | 63.97 | 141.42 | 175.29 | 217.26 | 71.50 | 84.51 | 92.37 |
| Other Development | - | - | - | - | - | - | - |
| Total Expenditure Programme 2 | 1,655.00 | 3,659.00 | 4,535.18 | 5,621.17 | 909.81 | 1,075.33 | 1,175.42 |
| Total Expenditure Vote 42 | 9,847.00 | 19,300.00 | 23,921.56 | 29,649.79 | 9,787.39 | 11,568.02 | 12,644.74 |

Special Programmes

Programme 1 :Disaster Management

| | | | | | | | |
|----------------------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| Current Expenditure | 7,919.77 | 19,447.73 | 21,155.48 | 23,272.68 | 5,969.90 | 6,692.59 | 7,363.50 |
| Compensation to Employees | 133.79 | 353.64 | 389.01 | 427.91 | 136.00 | 149.60 | 164.56 |
| Use of goods and services | 7,481.68 | 16,692.91 | 18,127.48 | 19,940.23 | 5,486.71 | 6,163.38 | 6,779.72 |
| Current Transfers Govt. Agencies | 302.00 | 2,303.00 | 2,533.30 | 2,786.63 | 302.00 | 332.20 | 365.42 |
| Other Recurrent | 2.30 | 98.18 | 105.70 | 117.92 | | | |

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | 45.18 | 47.40 | 53.79 |
| Capital Expenditure | 5,139.20 | 9,294.60 | 8,923.06 | 9,720.25 | 5,004.04 | 5,083.44 | 5,451.57 |
| Acquisition of Non-Financial Assets | 43.64 | 158.00 | 162.01 | 178.21 | 48.00 | 41.01 | 45.11 |
| Capital Transfers to Govt. Agencies | 603.20 | 4,873.56 | 4,540.92 | 4,945.01 | 693.00 | 822.30 | 854.53 |
| Other Development | 4,492.36 | 4,263.04 | 4,220.13 | 4,597.04 | 4,263.04 | 4,220.13 | 4,597.04 |
| Total Expenditure of P.1 | 13,058.97 | 28,742.34 | 30,078.54 | 32,992.94 | 10,973.94 | 11,776.03 | 12,815.06 |
| Total expenditure vote 35 | 13,058.97 | 28,742.34 | 30,078.54 | 32,992.94 | 5,969.90 | 6,692.59 | 7,363.50 |

Development of Northern Kenya and Other Arid Areas

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

| | | | | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Recurrent Expenditure | 311.09 | 491.00 | 573.00 | 630.30 | 353.9 | 389.29 | 428.22 |
| Compensation to employees | 89.28 | 99.09 | 100.33 | 110.36 | 91.1 | 100.2 | 110.23 |
| Use of goods and services | 221.81 | 391.91 | 472.67 | 519.94 | 262.8 | 289.08 | 317.99 |
| Recurrent transfers to gov't agencies | - | - | - | - | 0.00 | 0.00 | 0.00 |
| Other recurrent | - | - | - | - | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 2,130.68 | 7,874.00 | 8,423.99 | 9,266.40 | 2,589.26 | 2,848.19 | 3,133.01 |
| Acquisition of non-financial assets | 2,130.68 | 7,874.00 | 8,423.99 | 9,266.40 | 2,589.26 | 2,848.19 | 3,133.01 |
| Capital transfers to Gov't agencies | - | - | - | - | 0.00 | 0.00 | 0.00 |
| Other developme | - | - | - | - | 0.00 | 0.00 | 0.00 |

| | | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| nt | | | | | | | |
| Total Expenditure of Vote 58 | 2,441.77 | 8,365.00 | 8,996.99 | 9,896.70 | 2,943.16 | 3,237.48 | 3,561.23 |

3.2.3.1 Resource Requirement Verses Allocation Sub-Programmes

| Sub-Programmes | Approved Estimates | Resource Requirement | | | Resource Allocation | | |
|--|--------------------|----------------------|-----------------|-----------------|---------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2012/13 | 2013/14 | 2014/15 |
| State for National Heritage and Culture | | | | | | | |
| Sub - Programme 1: Research, preservation and promotion National Heritage | | | | | | | |
| 1) Current expenditure | 656.00 | 658.00 | 660.00 | 662.00 | 676.70 | 864.44 | 943.00 |
| Compensation to employees | 30.00 | 32.00 | 34.00 | 36.00 | 31.56 | 33.00 | 40.00 |
| Use of goods and services | 44.00 | 44.00 | 44.00 | 44.00 | 81.14 | 120.44 | 113.00 |
| Current transfers to Govt agencies | 578.00 | 578.00 | 578.00 | 578.00 | 578.00 | 670.00 | 770.00 |
| Other recurrent | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 41.00 | 20.00 |
| 2) Capital Expenditure | 152.00 | 638.00 | 638.00 | 638.00 | 210.00 | 570.00 | 586.00 |
| Acquisitions of non financial assets | 10.00 | 30.00 | 30.00 | 30.00 | 10.00 | 20.00 | 30.00 |
| Capital transfers to government agencies | 142.00 | 608.00 | 608.00 | 608.00 | 200.00 | 550.00 | 556.00 |
| Other development | - | - | - | - | - | - | - |
| Total expenditure Sub - | 808.00 | 1,296.00 | 1,298.00 | 1,300.00 | | | |

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|
| Programme 1 | | | | | 887.00 | 1,434.44 | 1,529.00 |
| Sub - Programme 2: Public records and archives management | | | | | | | |
| 1) Current expenditure | 158.00 | 180.00 | 157.00 | 174.00 | 159.44 | 272.50 | 250.50 |
| Compensation to employees | 70.00 | 73.00 | 76.00 | 80.00 | 71.44 | 73.50 | 77.50 |
| Use of goods and services | 79.00 | 78.00 | 60.00 | 72.00 | 79.00 | 150.00 | 154.00 |
| Current transfers to Govt agencies | - | - | - | - | - | - | - |
| Other recurrent | 9.00 | 29.00 | 21.00 | 22.00 | 9.00 | 49.00 | 19.00 |
| 2) Capital Expenditure | 119.00 | 560.00 | 625.00 | 790.00 | 21.00 | 41.00 | 71.00 |
| Acquisitions of non financial assets | 119.00 | 560.00 | 625.00 | 790.00 | 21.00 | 41.00 | 71.00 |
| Capital transfers to government agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total expenditure Sub - Programme 2 | 277.00 | 740.00 | 782.00 | 964.00 | 180.44 | 313.50 | 321.50 |
| Sub - Programme 3: National Cultural Services | | | | | | | |
| 1) Current expenditure | 202.00 | 599.00 | 647.00 | 546.00 | 224.50 | 366.50 | 345.50 |
| Compensation to employees | 85.00 | 88.00 | 90.00 | 93.00 | 86.50 | 88.50 | 95.50 |

| | | | | | | | |
|---|---------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| Use of goods and services | 103.00 | 382.00 | 387.00 | 402.00 | 124.00 | 224.00 | 230.00 |
| Current transfers to Govt agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other recurrent | 14.00 | 129.00 | 170.00 | 51.00 | 14.00 | 54.00 | 20.00 |
| 2) Capital Expenditure | 145.00 | 906.00 | 1,016.00 | 1,121.00 | 165.00 | 238.00 | 486.00 |
| Acquisitions of non financial assets | 145.00 | 906.00 | 1,016.00 | 1,121.00 | 165.00 | 238.00 | 486.00 |
| Capital transfers to government agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total expenditure Sub - Programme 3 | 347.00 | 1,505.00 | 1,663.00 | 1,667.00 | 389.50 | 604.50 | 831.50 |
| Sub - Programme 4: Public library services | | | | | | | |
| 1) Current expenditure | 625.00 | 840.00 | 944.00 | 995.00 | 625.00 | 756.50 | 958.50 |
| Compensation to employees | 29.00 | 32.00 | 33.00 | 33.00 | 29.00 | 31.00 | 33.00 |
| Use of goods and services | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 60.50 | 60.50 |
| Current transfers to Govt agencies | 550.00 | 762.00 | 865.00 | 916.00 | 550.00 | 647.00 | 847.00 |
| Other recurrent | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 18.00 | 18.00 |
| 2) Capital Expenditure | 260.00 | 653.00 | 694.00 | 339.00 | 300.00 | 800.00 | 806.00 |
| Acquisitions of non financial | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | |
|--|---------------|----------------|----------------|----------------|---------------|-----------------|-----------------|
| assets | | | | | | | |
| Capital transfers to government agencies | 260.00 | 653.00 | 694.00 | 339.00 | 300.00 | 800.00 | 806.00 |
| Other development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total expenditure Sub - Programme 4 | 885.00 | 1493.00 | 1638.00 | 1334.00 | 925.00 | 1,556.50 | 1,764.50 |
| Sub - Programme 5: Coordination and Regulation of the NGOs Sector | | | | | | | |
| 1) Current expenditure | 125.00 | 133.00 | 144.00 | 157.00 | 125.00 | 151.00 | 213.44 |
| Compensation to employees | 6.00 | 7.00 | 9.00 | 10.00 | 6.00 | 6.00 | 6.00 |
| Use of goods and services | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 10.50 |
| Current transfers to Govt agencies | 110.00 | 117.00 | 126.00 | 138.00 | 110.00 | 136.00 | 191.94 |
| Other recurrent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 2) Capital Expenditure | 10.00 | 58.00 | 63.00 | 70.00 | 10.00 | 57.00 | 57.00 |
| Acquisitions of non financial assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital transfers to government agencies | 10.00 | 58.00 | 63.00 | 70.00 | 10.00 | 57.00 | 57.00 |
| Other development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total expenditure Sub - Programme | 135.00 | 191.00 | 207.00 | 227.00 | 135.00 | 208.00 | 270.44 |

| | | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| me 4 | | | | | | | | |
| Total expenditure vote 41 | 2,452.00 | 5,225.00 | 5,588.00 | 5,492.00 | 2,516.94 | 4,116.94 | 4,716.94 | |
| State for Special programmes | | | | | | | | |
| National Campaign Against HIV/Aids | | | | | | | | |
| Current Expenditure | 494.36 | 2608.60 | 2869.46 | 3156.40 | 550.36 | 605.39 | 665.93 | |
| Compensation to Employees | 46.19 | 50.81 | 55.89 | 61.48 | 46.57 | 51.23 | 56.35 | |
| Use of goods and services | 146.17 | 160.79 | 176.87 | 194.55 | 160.79 | 176.87 | 194.55 | |
| Current Transfers Govt. Agencies | 302.00 | 2303.00 | 2533.30 | 2786.63 | 302.00 | 332.20 | 365.42 | |
| Other Recurrent | 0.00 | 94.00 | 103.40 | 113.74 | 41.00 | 45.10 | 49.61 | |
| Capital Expenditure | 3118.01 | 6825.07 | 7507.58 | 8258.34 | 3,444.51 | 3,788.96 | 4,167.86 | |
| Acquisition of Non-Financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Capital Transfers to Govt. Agencies | 253.00 | 3673.56 | 4040.92 | 4445.01 | 293.00 | 322.30 | 354.53 | |
| Other Development | 2865.01 | 3151.51 | 3466.66 | 3813.33 | 3,151.51 | 3,466.66 | 3,813.33 | |
| Total Expenditure OF SP. 1.1 | 3612.37 | 9433.67 | 10377.03 | 11414.74 | 3,994.87 | 4,394.35 | 4,833.79 | |
| Western Kenya Community Driven Development & Flood Mitigation | | | | | | | | |
| Current Expenditure | 7.83 | 8.61 | 9.47 | 10.42 | 8.61 | 9.47 | 10.42 | |
| Compensation to Employees | 2.67 | 2.94 | 3.23 | 3.55 | 2.94 | 3.23 | 3.55 | |

| | | | | | | | |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------|----------|----------|
| Use of goods and services | 5.16 | 5.68 | 6.24 | 6.87 | 5.68 | 6.24 | 6.87 |
| Current Transfers Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Capital Expenditure | 815.64 | 723.00 | 754.29 | 784.61 | 723.00 | 754.29 | 784.61 |
| Acquisition of Non-Financial Assets | 33.89 | 37.28 | 41.01 | 45.11 | 37.28 | 41.01 | 45.11 |
| Capital Transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Development | 781.75 | 685.72 | 713.29 | 739.51 | 685.72 | 713.29 | 739.51 |
| Total Expenditure OF SP. 1.2 | 823.47 | 731.61 | 763.77 | 795.04 | 731.61 | 763.77 | 795.04 |
| National Food Security | | | | | | | |
| Current Expenditure | 1745.30 | 9233.00 | 10156.29 | 11171.92 | 2,033.50 | 2,236.84 | 2,460.53 |
| Compensation to Employees | 30.45 | 33.50 | 36.84 | 40.53 | 33.50 | 36.84 | 40.53 |
| Use of goods and services | 1714.85 | 9199.50 | 10119.45 | 11131.40 | 2,000.00 | 2,200.00 | 2,420.00 |
| Current Transfers Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Capital Expenditure | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Acquisition of Non-Financial | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |

| | | | | | | | | |
|--|----------------|----------------|-----------------|-----------------|----------|----------|----------|--|
| Assets | | | | | | | | |
| Capital Transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Total Expenditure OF SP. 1.3 | 1745.30 | 9233.00 | 10156.29 | 11171.92 | 2,033.50 | 2,236.84 | 2,460.53 | |
| Relief & Rehabilitation | | | | | | | | |
| Current Expenditure | 5498.73 | 6789.20 | 7468.12 | 8214.93 | 3,112.25 | 3,423.48 | 3,765.82 | |
| Compensation to Employees | 22.75 | 20.00 | 22.00 | 24.20 | 20.00 | 22.00 | 24.20 | |
| Use of goods and services | 5475.98 | 6769.20 | 7446.12 | 8190.73 | 3,092.25 | 3,401.48 | 3,741.62 | |
| Current Transfers Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Capital Expenditure | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Acquisition of Non-Financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Capital Transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Total Expenditure OF SP. 1.4 | 5498.73 | 6789.20 | 7468.12 | 8214.93 | 3,112.25 | 3,423.48 | 3,765.82 | |
| Resettlement & Reconstruction | | | | | | | | |
| Current Expenditure | 57.15 | 119.18 | 128.80 | 143.33 | | | | |

| | | | | | | | |
|---|----------------|----------------|---------------|---------------|--------|--------|--------|
| ure | | | | | 115.00 | 126.50 | 139.15 |
| Compensation to Employees | 18.73 | 17.00 | 18.70 | 20.57 | 17.00 | 18.70 | 20.57 |
| Use of goods and services | 36.12 | 98.00 | 107.80 | 118.58 | 98.00 | 107.80 | 118.58 |
| Current Transfers Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 2.30 | 4.18 | 2.30 | 4.18 | 4.18 | 2.30 | 4.18 |
| Capital Expenditure | 1172.34 | 1600.00 | 500.00 | 500.00 | 800.00 | 500.00 | 500.00 |
| Acquisition of Non-Financial Assets | 9.75 | 10.73 | 0.00 | 0.00 | 10.73 | - | - |
| Capital Transfers to Govt. Agencies | 350.20 | 1200.00 | 500.00 | 500.00 | 400.00 | 500.00 | 500.00 |
| Other Development | 812.39 | 389.28 | 0.00 | 0.00 | 389.28 | - | - |
| Total Expenditure OF SP. 1.5 | 1229.49 | 1719.18 | 628.80 | 643.33 | 915.00 | 626.50 | 639.15 |
| Disaster Risk Reduction and Preparedness | | | | | | | |
| Current Expenditure | 116.40 | 689.15 | 523.34 | 575.67 | 146.00 | 288.60 | 317.46 |
| Compensation to Employees | 13.00 | 229.40 | 252.34 | 277.57 | 16.00 | 17.60 | 19.36 |
| Use of goods and services | 103.40 | 459.75 | 271.00 | 298.10 | 130.00 | 271.00 | 298.10 |
| Current Transfers Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |

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|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------|-----------|-----------|
| Capital Expenditure | 33.21 | 146.53 | 161.18 | 177.30 | 36.53 | 40.18 | 44.20 |
| Acquisition of Non-Financial Assets | 0.00 | 110.00 | 121.00 | 133.10 | - | - | - |
| Capital Transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Development | 33.21 | 36.53 | 40.18 | 44.20 | 36.53 | 40.18 | 44.20 |
| Total Expenditure OF SP. 1.5 | 149.61 | 835.68 | 684.52 | 752.98 | 182.53 | 328.78 | 361.66 |
| Total Expenditure vote 35 | 13058.97 | 28742.34 | 30078.54 | 32992.94 | 10,973.94 | 11,776.03 | 12,815.06 |

Gender Children and Social Development

Programme 1: Headquarters Administrative Services

Sub-Programme 1: Headquarters Administrative Services

| | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| (1) Current Expenditure | 457.13 | 479.01 | 582.07 | 611.17 | 479.00 | 582.10 | 611.20 |
| Compensation of Employees | 252.12 | 259.96 | 268.07 | 281.47 | 257.20 | 262.30 | 267.60 |
| Use of Goods and Services | 193.92 | 204.05 | 295.00 | 309.75 | 217.80 | 228.70 | 240.10 |
| Current transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 11.09 | 15.00 | 19.00 | 19.95 | 15.00 | 19.00 | 20.00 |
| (2) Capital Expenditure | 17.14 | 35.14 | 43 | 45.15 | 35.10 | 43.00 | 45.20 |
| Acquisition of Non-Financial Assets | 5.14 | 10.14 | 15 | 15.75 | 10.10 | 15.00 | 15.80 |
| Capital Transfer to | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |

| | | | | | | | | |
|---|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|--|
| government Agencies | | | | | | | | |
| Other Development | 12 | 25 | 28.00 | 29.5 | 25.00 | 28.00 | 29.40 | |
| Total for Sub - Programme 1 | 474.27 | 514.15 | 625.07 | 656.32 | 514.20 | 625.10 | 656.30 | |
| Programme 2: Gender and Social Development Programme | | | | | | | | |
| Sub-Programme 1 : Community Capacity Support | | | | | | | | |
| (1) Current Expenditure | 11.71 | 18.42 | 19.24 | 20.20 | 21.10 | 21.90 | 22.80 | |
| Compensation of Employees | 6.07 | 6.28 | 6.49 | 6.81 | 6.20 | 6.30 | 6.40 | |
| Use of Goods and Services | 3.28 | 9.66 | 10.15 | 10.66 | 12.40 | 13.00 | 13.70 | |
| Current transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Other Recurrent | 2.36 | 2.48 | 2.60 | 2.73 | 2.50 | 2.60 | 2.70 | |
| (2) Capital Expenditure | 81.60 | 86.2 | 86.8 | 91.14 | 86.20 | 86.80 | 91.10 | |
| Acquisition of Non-Financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - | |
| Capital Transfer to government Agencies | 80.00 | 84.00 | 84.00 | 88.2 | 84.00 | 84.00 | 88.20 | |
| Other Development | 1.60 | 2.2 | 2.8 | 2.94 | 2.20 | 2.80 | 2.90 | |
| Total for Sub – Programme 1 | 93.31 | 104.62 | 106.04 | 111.34 | 107.30 | 108.70 | 113.90 | |
| Sub-Programme 2: Social Welfare Programme | | | | | | | | |
| (1) Current Expenditure | 1007.45 | 3208.65 | 3259.03 | 3421.98 | 3,211.20 | 3,261.70 | 3,424.70 | |

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|---|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| Compensation of Employees | 3.47 | 3.59 | 3.71 | 3.9 | 3.50 | 3.60 | 3.70 |
| Use of Goods and Services | 3.35 | 5.03 | 5.28 | 5.54 | 7.70 | 8.10 | 8.50 |
| Current transfers to Govt. Agencies | 1000.60 | 3200.00 | 3250.00 | 3412.5 | 3,200.00 | 3,250.00 | 3,412.50 |
| Other Recurrent | 0.03 | 0.04 | 0.04 | 0.04 | - | - | - |
| (2) Capital Expenditure | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| Acquisition of Non-Financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Capital Transfer to government Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Development | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| Total for Sub – Programme2 | 1027.45 | 3208.65 | 3259.03 | 3421.98 | 3,231.20 | 3,281.70 | 3,444.70 |
| Sub-Programme 3: Vocational Rehabilitation Programme | | | | | | | |
| (1) Current Expenditure | 580.77 | 769.08 | 1071.29 | 1124.85 | 769.1 | 1071.3 | 1124.9 |
| Compensation of Employees | 32.90 | 34.02 | 35.19 | 36.95 | 33.6 | 34.2 | 34.9 |
| Use of Goods and Services | 18.87 | 20.66 | 21.70 | 22.79 | 23.4 | 24.6 | 25.8 |
| Current transfers to Govt. Agencies | 529.00 | 714.4 | 1014.4 | 1065.12 | 714.4 | 1014.4 | 1065.1 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| (2) Capital Expenditure | 276.30 | 429.62 | 434 | 455.7 | 429.6 | 434.0 | 455.7 |

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|---|---------------|---------------|----------------|----------------|---------------|---------------|---------------|
| Acquisition of Non-Financial Assets | 19.22 | 22 | 25 | 26.25 | 22.0 | 25.0 | 26.3 |
| Capital Transfer to government Agencies | 250.00 | 400 | 400 | 420 | 400.0 | 400.0 | 420.0 |
| Other Development | 7.08 | 7.62 | 9 | 9.45 | 7.6 | 9.0 | 9.5 |
| Total for Sub – Programme 3 | 857.07 | 1198.7 | 1505.29 | 1580.55 | 1198.7 | 1505.3 | 1580.6 |
| Sub-Programme 4: Social Infrastructure Development Programme | | | | | | | |
| (1) Current Expenditure | 260.47 | 401.49 | 417.63 | 438.51 | 401.5 | 417.6 | 438.5 |
| Compensation of Employees | 182.32 | 313.59 | 321.13 | =337.19 | 186.0 | 189.7 | 193.5 |
| Use of Goods and Services | 76.31 | 85.5 | 93.5 | 98.18 | 88.2 | 92.6 | 97.2 |
| Current transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 1.84 | 2.4 | 3 | 3.15 | 2.4 | 3.0 | 3.2 |
| (2) Capital Expenditure | 60.00 | 80.00 | 80.00 | 84.00 | 80.0 | 80.0 | 84.0 |
| Acquisition of Non-Financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Capital Transfer to government Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Development | 60.00 | 80.00 | 80.00 | 84.00 | 82.6 | 80.0 | 84.0 |
| Total for Sub – Programme 4 | 320.47 | 481.49 | 497.63 | 522.51 | 481.5 | 497.6 | 522.5 |
| Sub-Programme 5: Gender Mainstreaming & Devt Programme | | | | | | | |

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|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
| (1) Current Expenditure | 13.93 | 17.84 | 18.64 | 19.57 | 17.8 | 18.6 | 19.6 |
| Compensation of Employees | 5.72 | 5.91 | 6.11 | 6.42 | 5.8 | 6.0 | 6.1 |
| Use of Goods and Services | 8.18 | 11.88 | 12.47 | 13.09 | 14.6 | 15.3 | 16.1 |
| Current transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Recurrent | 0.03 | 0.05 | 0.06 | 0.06 | 0.1 | 0.1 | 0.1 |
| (2) Capital Expenditure | 462.36 | 727.36 | 838.61 | 880.54 | 727.4 | 838.6 | 880.5 |
| Acquisition of Non-Financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Capital Transfer to government Agencies | 440. | 665.00 | 775.00 | 813.75 | 665.0 | 775.0 | 813.8 |
| Other Development | 22.36 | 62.36 | 63.61 | 66.79 | 62.4 | 63.6 | 66.8 |
| Total for Sub – Program me 5 | 476.29 | 745.20 | 857.25 | 900.11 | 745.2 | 857.3 | 900.1 |
| Programme 3:Children Services Programme | | | | | | | |
| Sub-Programme 1:Institutional Services | | | | | | | |
| (1) Current Expenditure | 266.43 | 290.1 | 294.86 | 309.6 | 290.1 | 294.9 | 309.6 |
| Compensation of Employees | 107.51 | 111.12 | 114.86 | 120.6 | 109.7 | 111.9 | 114.1 |
| Use of Goods and Services | 157.92 | 178 | 179 | 187.95 | 184.9 | 194.1 | 203.9 |
| Current transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other Recurrent | 0.94 | 0.98 | 1.00 | 1.05 | 1.0 | 1.0 | 1.1 |
| (2) Capital Expenditure | 66.20 | 78.20 | 79.50 | 83.48 | 78.2 | 79.5 | 83.5 |
| Acquisition of Non-Financial Assets | 10.00 | 12.00 | 13.00 | 13.65 | 12.0 | 13.0 | 13.7 |
| Capital Transfer to govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Other Development | 56.20 | 66.20 | 66.50 | 69.83 | 66.2 | 66.5 | 69.8 |
| Total for Sub-Programme 1 | 332.63 | 368.30 | 374.36 | 393.08 | 368.3 | 374.4 | 393.1 |
| Sub-Programme 2: Community Outreach Services | | | | | | | |
| (1) Current Expenditure | 1414.39 | 2166.53 | 3146.43 | 3303.74 | 2,166.5 | 3,146.4 | 3,303.7 |
| Compensation of Employees | 166.37 | 293.89 | 300.65 | 315.68 | 169.7 | 173.1 | 176.6 |
| Use of Goods and Services | 144.37 | 242.93 | 243.49 | 255.66 | 249.8 | 262.3 | 275.4 |
| Current transfers to Govt. Agencies | 1101.94 | 1627.94 | 2600.44 | 2730.46 | 1,627.9 | 2,600.4 | 2,730.5 |
| Other Recurrent | 1.71 | 1.77 | 1.84 | 1.94 | 1.8 | 1.8 | 1.9 |
| (2) Capital Expenditure | 2299.72 | 2767 | 2772.97 | 2911.62 | 2,767.0 | 2,773.0 | 2,911.6 |
| Acquisition of Non-Financial Assets | 60.89 | 62 | 67.97 | 71.37 | 62.0 | 68.0 | 71.4 |
| Capital Transfer to govt Agencies | 1944.69 | 1944.69 | 1944.69 | 2042.25 | 1,945.0 | 1,945.0 | 2,042.3 |
| Other Development | 294.14 | 760 | 760 | 798 | 762.6 | 760.0 | 798.0 |

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| ent | | | | | | | |
| Total for Sub-Programme 2 | 3714.10 | 4933.53 | 5919.39 | 6215.36 | 4,933.5 | 5,919.4 | 6,215.4 |
| Total Children Services Programme | 4046.74 | 5301.83 | 6293.75 | 6608.44 | 5,301.83 | 6,293.75 | 6,608.44 |
| Total Expenditure vote 18 | 7295.6 | 11554.65 | 13144.06 | 13801.26 | 9,902.5 | 11,291.1 | 11,832.1 |

Youth Affairs and Sports

Programme 1. Youth Development and Empowerment Services

Sub-Programme 1: National Youth Service

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| 1. Current Expenditure | 2514.00 | 3116.00 | 3862.15 | 4786.98 | 2,865.42 | 3,386.72 | 3,701.95 |
| Compensation of employees | 791.66 | 981.23 | 1216.20 | 1507.43 | 937.77 | 1,107.19 | 1,210.25 |
| Use of goods and services | 1722.34 | 2134.77 | 2645.96 | 3279.55 | 1,928.65 | 2,279.53 | 2491.70 |
| Current Transfers to Government Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. Capital Expenditure | 1382.00 | 3071.00 | 3806.38 | 4717.85 | 1445.56 | 1708.55 | 1867.58 |
| Acquisition of Non-financial Assets | 1382.00 | 3071.00 | 3806.38 | 4717.85 | 1445.56 | 1708.55 | 1867.58 |
| Capital Transfers to Government Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure for sub-programme 1 | 3896.00 | 6187.00 | 7668.53 | 9504.83 | 4318.44 | 5104.09 | 5579.17 |
| Sub-Programme 2: Youth Polytechnic Training | | | | | | | |
| Current Expenditure | 1413.00 | 1619.00 | 2006.68 | 2487.20 | 1635.24 | 1932.72 | 2112.64 |
| Compensation of employees | 356.03 | 407.94 | 505.62 | 626.70 | 451.66 | 533.84 | 583.52 |
| Use of goods and services | 1056.97 | 1211.06 | 1501.06 | 1860.50 | 1183.58 | 1398.91 | 1529.12 |
| Current Transfers to Government Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 762.00 | 1055.00 | 1307.63 | 1620.75 | 798.10 | 943.29 | 1031.09 |
| Acquisition of Non-financial Assets | 755.93 | 1046.60 | 1297.21 | 1607.84 | 790.70 | 934.55 | 1021.53 |
| Capital Transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Development | 6.07 | 8.40 | 10.42 | 12.91 | 7.40 | 8.75 | 9.56 |
| Total Expenditure for sub-programme 2 | 2175.00 | 2674.00 | 3314.31 | 4107.96 | 2425.94 | 2867.29 | 3134.17 |
| Sub-Programme 3: Youth Development Services | | | | | | | |
| Current Expendit | 554.00 | 630.00 | 780.86 | 967.84 | 671.67 | 793.86 | 867.75 |

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| ure | | | | | | | |
| Compensation of employees | 201.71 | 229.39 | 284.32 | 352.40 | 277.18 | 327.60 | 358.10 |
| Use of goods and services | 352.29 | 400.61 | 496.54 | 615.45 | 394.49 | 466.26 | 509.66 |
| Current Transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 744.00 | 1521.00 | 1885.22 | 2336.65 | 778.22 | 919.80 | 1005.41 |
| Acquisition of Non-financial Assets | 744.00 | 1521.00 | 1885.22 | 2336.65 | 778.22 | 919.80 | 1005.41 |
| Capital Transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure for sub-programme 3 | 1298.00 | 2151.00 | 2666.08 | 3304.49 | 1449.88 | 1713.66 | 1873.16 |
| Sub-Programme 4: Youth Employment Scheme | | | | | | | |
| Current Expenditure | 173.00 | 954.00 | 1182.44 | 1465.59 | 173.00 | 204.47 | 223.51 |
| Compensation of employees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Use of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Current Transfers to Govt Agencies | 173.00 | 954.00 | 1182.44 | 1465.59 | 173.00 | 204.47 | 223.51 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 650.00 | 3675.00 | 4555.01 | 5645.75 | 500.00 | 590.97 | 645.97 |

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| ure | | | | | | | |
| Acquisition of Non-financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Transfers to Government Agencies | 650.00 | 3675.00 | 4555.01 | 5645.75 | 500.00 | 590.97 | 645.97 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure for sub-programme 4 | 823.00 | 4629.00 | 5737.46 | 7111.34 | 673.00 | 795.44 | 869.48 |
| Total Expenditure Programme 1 | 8192.00 | 15641.00 | 19386.38 | 24028.62 | 8867.26 | 10480.48 | 11455.98 |
| Programme 2: Management and Development of sports and Sports facilities | | | | | | | |
| Sub-Programme 2.1: Community Sports Programme | | | | | | | |
| Current Expenditure | 319.83 | 707.11 | 876.43 | 1086.30 | 83.00 | 98.10 | 107.23 |
| Compensation of employees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Use of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Current Transfers to Govt Agencies | 319.83 | 707.11 | 876.43 | 1086.30 | 83.00 | 98.10 | 107.23 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Acquisition of Non-financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|---------------|----------------|
| to Govt Agencies | | | | | | | |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure for sub-programme 2.1 | 319.83 | 707.11 | 876.43 | 1086.30 | 83.00 | 98.10 | 107.23 |
| Sub-Programme 2.2: Sports Promotion and Support Services | | | | | | | |
| Current Expenditure | 800.60 | 1770.02 | 2193.87 | 2719.21 | 288.16 | 340.59 | 372.29 |
| Compensation of employees | 161.59 | 357.26 | 442.80 | 548.84 | 198.16 | 234.21 | 256.01 |
| Use of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Current Transfers to Govt Agencies | 639.01 | 1412.76 | 1751.06 | 2170.37 | 90.00 | 106.37 | 116.27 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 470.61 | 1040.45 | 1289.60 | 1598.41 | 491.93 | 581.43 | 635.54 |
| Acquisition of Non-financial Assets | 470.61 | 1040.45 | 1289.60 | 1598.41 | 491.93 | 581.43 | 635.54 |
| Capital Transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure for sub-programme 2.2 | 1271.20 | 2810.47 | 3483.47 | 4317.61 | 780.09 | 922.01 | 1007.83 |
| Sub-Programme 2.3: Development and Management of Sports facilities | | | | | | | |
| Current Expenditure | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|
| Compensation of employees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Use of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Current Transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 63.97 | 141.42 | 175.29 | 217.26 | 41.5 | 49.05 | 53.62 |
| Acquisition of Non-financial Assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Transfers to Govt Agencies | 63.97 | 141.42 | 175.29 | 217.26 | 72.50 | 85.69 | 93.67 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure for sub-programme 2.3 | 63.97 | 141.42 | 175.29 | 217.26 | 72.50 | 85.69 | 93.67 |
| Total Expenditure Programme 2 | 1655.00 | 3659.00 | 4535.18 | 5621.17 | 935.59 | 1087.53 | 1188.75 |
| Total Expenditure vote 42 | 9847.00 | 19300.00 | 23921.56 | 29649.79 | 9787.39 | 1105.80 | 1208.73 |
| Development of Northern Kenya and Other Arid Areas | | | | | | | |
| Programme 1: Special Development Initiatives for Northern Kenya and other Arid Lands | | | | | | | |
| 1.1 Drought, Food Security and Natural Resource Management | | | | | | | |
| Current Expenditure | 311.09 | 491.00 | 573.00 | 630.30 | 353.9 | 389.29 | 428.22 |
| Compensation to employees | 89.28 | 99.09 | 100.33 | 110.36 | 91.1 | 100.21 | 110.23 |
| Use of goods & | 221.81 | 391.91 | 472.67 | 519.94 | 262.8 | 289.08 | 317.99 |

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| services | | | | | | | |
| Current transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 1059.34 | 3914.26 | 4187.67 | 4606.44 | 1059.34 | 3914.26 | 4187.67 |
| Acquisition of non-financial assets | 1059.34 | 3914.26 | 4187.67 | 4606.44 | 1059.34 | 3914.26 | 4187.67 |
| Capital transfers to govt agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure | 1370.43 | 4405.26 | 4760.67 | 5236.74 | 1370.43 | 4405.26 | 4760.67 |
| 1.2 ASAL Infrastructure Development | | | | | | | |
| Current Expenditure | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Compensation to employees | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Use of goods & services | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Current transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Capital Expenditure | 772.74 | 2855.27 | 3054.72 | 3361.53 | 799.74 | 879.71 | 967.69 |
| Acquisition of non-financial assets | 772.74 | 2855.27 | 3054.72 | 3361.53 | 799.74 | 879.71 | 967.69 |
| Capital transfers to govt agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure | 772.74 | 2855.27 | 3054.72 | 3361.53 | 799.74 | 879.71 | 967.69 |
| 1.3 ASAL Human Capital Development | | | | | | | |
| Current Expenditure | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Compensation to employees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Use of goods & services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Current transfers to Govt Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Expenditure | 298.60 | 1104.47 | 1181.61 | 1298.43 | 319.09 | 351.00 | 386.10 |
| Acquisition of non-financial assets | 298.60 | 1104.47 | 1181.61 | 1298.43 | 319.09 | 351.00 | 386.10 |
| Capital transfers to govt agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure | 298.60 | 1104.47 | 1181.61 | 1298.43 | 319.09 | 351.00 | 386.10 |
| Total for programme | 2,441.77 | 8,365.00 | 8,996.99 | 9,896.70 | 2943.16 | 3237.48 | 3561.22 |

3.2.4 COUNTY

COUNTY STRATEGIC INTERVENTIONS – SECTOR: SOCIAL PROTECTION, CULTURE AND RECREATION REQUIREMENTS BY ORDER OF PRIORITIZATION

| S/ NO | AREA OF INTERVENTION | TENTATIVE COST | PROGRAMME | COUN TY | REMARKS (DETAILS OF SUMMARY OF THE INTERVENTION) |
|----------|---|----------------|--|------------|---|
| 1 | Construction, Refurbishment, Staffing And Equipping Of Youth Empowerment Centres And Youth Polytechnics | 8,400,000,000 | Youth Development And Empowerment Services | 47 | <p>1. Construction Of Youth Empowerment Centres At A Cost Of Kshs.9 Million Each.</p> <p>2. Equipping Of 210 Youth Empowerment Centres At A Cost Of 1 Million Each.</p> <p>3. Construction Of Youth Polytechnic In 47 Counties At 10 Million Each</p> |
| 2 | Up scaling cash transfer to the vulnerable groups (children, aged and PWDS) | 3,906,056,000 | <p>1.Children Services</p> <p>2. Gender And Social Development</p> | 47 | <p>1. 554.4 Million To Cover Persons With Disabilities Cash Transfer</p> <p>2. 2.2 Billion To Cover Cash Transfer For Older Persons</p> <p>3. 528 Million G.O.K Counter Funding For Orphans And Vulnerable Children Cash Transfer</p> |
| 3 | Fully Equipped Disaster Response And Educational Centres | 35,168,690,000 | Disaster Management | 47 | <p>1. Taking Over Global Fund Funding (2 Billion) – Recent Development.</p> <p>2. Establishment Of NACC County Offices (2.3 Billion) Counter Part Funding For WKCDD (130 Million).</p> <p>3. Mitigating Effects Of Droughts And Floods (6.7 Billion)</p> <p>4. Up scaling SGR Stocks To 4</p> |

| | | | | | |
|---|--|---------------|--|----|---|
| | | | | | <p>Million Bags At A Cost Kshs 3000x 90kg Bag</p> <p>5. Resettlement Of Mau Evictees (1.2 Billion)</p> <p>6. Counter Part Funding For Psycho-Social Project (25 Million)</p> <p>7. Establishment, Equipping And Capacity Building For Disaster Educational Centres And County Offices (950 Million)</p> |
| 4 | Establish Dams And Irrigation Schemes In ASAL Counties | 2,000,000,000 | Special development for initiative for Northern Kenya and other Arid Lands | 23 | <p>Garissa , Narok, Mandera, Kajiado, Meru, Baringo</p> <p>Turkana , Mwingi</p> <p>Wajir e.t.c.</p> |
| 5 | Development Of Cultural Centres | 940,000,000 | National Heritage And Culture | 47 | <p>Construction Of 47 Cultural Centres In All The Counties. 16 Centres Are Already In Progress. Estimated Cost Of Each Centre Kshs.50 Million. The Programme To Be Completed In 3 Years. These Will Be Avenues For The Promotion Of Creative/Cultural Economy, Promotion Of Tourism, Cultural Awareness And National Integration.</p> |
| 6 | Infrastructure Support For Rehabilitation Institutions (Children Remand Homes, Children Rescue Centres, Rehabilitation Schools And Vocational Rehabilitation Centres For PWDS) | 1,011,500,000 | <p>1. Children Services</p> <p>2. Gender And Social Development</p> | 47 | <p>1. Establishment Child Protection And Rescue Centres In All Counties At A Cost 800 Million.</p> <p>2. Construct Vocational Rehabilitation Centres For Persons With Disabilities At A</p> |

| | | | | | |
|----|--|----------------|--|----|---|
| | | | | | Cost Of 211.5 Million. |
| 7 | Construction/Refurbishment To Stadia And Establishment Of Talent Academies | 22,300,000,000 | Management And Development Of Sports And Sports Facilities | 47 | Construction/Refurbishment/Equipping Of Stadia In Each County At A Cost Of Kshs.400 Million each and establishment of an International Sports Academy. |
| 8 | Establishment And Modernisation Of Libraries | 9,400,000,000 | National Heritage And Culture | 47 | Development Of A Modern Library In All The Counties (47) and modernising the already existing libraries. Estimated cost per library is Kshs.400 Million. Programme to be completed in 2 years term. Avenues for dissemination of information and promoting a reading culture in the country |
| 9 | Disaster Contingency Fund | 3,500,000,000 | Disaster Management | 47 | National emergency response. |
| 10 | Create A Drought Contingency Fund | 3,500,000,000 | Special development for initiative for Northern Kenya and other Arid Lands | 23 | Drought/Flood Contingencies |

| COUNTY RESOURCE ALLOCATION | | | |
|----------------------------|-------------------|-------------------|-------------------|
| SUB SECTOR | 2012-13 | 2013-14 | 2014-15 |
| National Heritage | 168,665,247.00 | 185,531,771.70 | 204,084,948.87 |
| Gender | 742,969,688.00 | 817,266,656.80 | 898,993,322.48 |
| Special Programs | 2,874,376,600.60 | 3,161,814,260.66 | 3,477,995,686.73 |
| Youth Affairs and Sports | 6,414,510,000.00 | 7,055,961,000.00 | 7,761,557,100.00 |
| Northern Kenya | 2,589,260,000.00 | 2,848,186,000.00 | 3,133,004,600.00 |
| TOTAL | 12,789,781,535.60 | 14,068,759,689.16 | 15,475,635,658.08 |

3.2.5 Semi Autonomous Government Agencies

| Sub- sector | Printed | Resource Requirement | | | Resource Allocation | | |
|---|--------------|----------------------|------------------|------------------|---------------------|----------|----------|
| | Estimates | 2012/13 | 2013/14 | 2014/15 | 2012/13 | 2013/14 | 2014/15 |
| Gender Children and Social Development | | | | | | | |
| Women Enterprise Fund (WEF) | 440 | 665 | 775 | 885 | 440 | 665 | 775 |
| National Council for Children Services (NCCS) | 50 | 130 | 165 | 195 | 50 | 130 | 165 |
| National Council for Persons with Disabilities (NCPWDS) | 667 | 1,015 | 1,413 | 1,810 | 667 | 1,015 | 1,413 |
| Youth Affairs and Sports | | | | | | | |
| Sports Stadia Management Board | 252.5 | 910 | 1137 | 1409 | 252.5 | 252.5 | 252.5 |
| Youth Enterprise Development Fund | 550 | 3449 | 4311 | 5343 | 550 | 550 | 550 |
| State for Special programmes | | | | | | | |
| National Aids Control Council | 3420.01 | 9128.07 | 10040.88 | 11044.97 | 4,296.87 | 4,726.55 | 5,199.21 |
| State for National Heritage and Culture | | | | | | | |
| National Museums of Kenya | 720.00 | 1,186.00 | 1,186.00 | 1,186.00 | 780.00 | 1,220.00 | 1,326.00 |
| Kenya National Library Services | 810.00 | 1,415.00 | 1,559.00 | 1,255.00 | 850.00 | 1,447.00 | 1,653.00 |
| NGO BOARD | 120.00 | 175.00 | 189.00 | 208.00 | 120.00 | 197.00 | 248.94 |
| Grand | 7,030 | 18,073.00 | 20,776.00 | 23,336.00 | | | |

| | | | | | | | |
|--------------|--|--|--|--|--|--|--|
| Total | | | | | | | |
|--------------|--|--|--|--|--|--|--|

3.2.5 Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)

| State for National Heritage and Culture | | | | | | | |
|---|---------------------------|----------------------|----------------|----------------|---------------------|-----------------|-----------------|
| Expenditure Classification | Printed Estimates 2011/12 | Resource Requirement | | | Resource Allocation | | |
| | | 2012/13 | 2013/14 | 2014/15 | 2012/13 | 2013/14 | 2014/15 |
| Current Expenditure | 1766.00 | 2410.00 | 2552.00 | 2534.00 | 1,810.9 | 2,410.94 | 2710.94 |
| Compensation to Employees | 220.00 | 232.00 | 242.00 | 252.00 | 224.50 | 232.00 | 252.00 |
| Use of goods and services | 276.00 | 554.00 | 541.00 | 568.00 | 334.14 | 554.94 | 568.00 |
| Current Transfers Govt. Agencies | 1238.00 | 1457.00 | 1569.00 | 1632.00 | 1,220.3 | 1,457.00 | 1,808.94 |
| Other Recurrent | 32.00 | 167.00 | 200.00 | 82.00 | 32.00 | 167.00 | 82.00 |
| 2. Capital Expenditure | 686.00 | 2815.00 | 3036.00 | 2958.00 | 706.00 | 1,706.00 | 2,006.00 |
| Acquisition of Non-Financial Assets | 274.00 | 1496.00 | 1671.00 | 1941.00 | 196.00 | 299.00 | 587.00 |
| Capital Transfers to Govt. Agencies | 412.00 | 1319.00 | 1365.00 | 1017.00 | 510.00 | 1,407.00 | 1,419.00 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Total Expenditure of Vote 41 | 2452.00 | 5225.00 | 5588.00 | 5492.00 | 2,516.95 | 4,116.94 | 4,716.94 |
| Gender Children and Social Development | | | | | | | |
| 1. Current Expenditure | 4012.28 | 7351.13 | 8809.18 | 9249.64 | 7,135.5 | 8,518.2 | 8,920.4 |

| | | | | | | | |
|-------------------------------------|----------------|------------------|------------------|------------------|----------------|-----------------|-----------------|
| Compensation to Employees | 756.48 | 1028.36 | 1056.21 | 1109.02 | 771.6 | 787.0 | 802.8 |
| Use of goods and services | 606.2 | 757.71 | 860.59 | 903.62 | 798.8 | 838.7 | 880.7 |
| Current Transfers Govt. Agencies | 2,631.54 | 5,542.34 | 6,864.84 | 7,208.08 | 5,542.3 | 6,864.8 | 7,208.1 |
| Other Recurrent | 18.06 | 22.72 | 27.54 | 28.92 | 22.7 | 27.5 | 28.9 |
| 2. Capital Expenditure | 3283.32 | 4203.52 | 4334.57 | 4551.73 | 2,767.0 | 2,773.0 | 2,911.6 |
| Acquisition of Non-Financial Assets | 95.25 | 106.14 | 120.97 | 127.02 | 62.0 | 68.0 | 71.4 |
| Capital Transfers to Govt. Agencies | 2,714.69 | 3,094.00 | 3,203.69 | 3,364.20 | 1,945.0 | 1,945.0 | 2,042.3 |
| Other Development | 473.38 | 1003.38 | 1009.91 | 1060.51 | 760.0 | 760.0 | 798.0 |
| Total Expenditure of Vote 18 | 7295.6 | 11,554.65 | 13,143.75 | 13,801.37 | 9,902.5 | 11,291.1 | 11,832.1 |
| State for Special programmes | | | | | | | |
| 1. Current Expenditure | 7919.77 | 19447.73 | 21155.48 | 23272.68 | 5,969.90 | 6,692.59 | 7,363.50 |
| Compensation to Employees | 133.79 | 353.64 | 389.01 | 427.91 | 136.00 | 149.60 | 164.56 |
| Use of goods and services | 7481.68 | 16692.91 | 18127.48 | 19940.23 | 5,486.71 | 6,163.38 | 6,779.72 |
| Current Transfers Govt. Agencies | 302.00 | 2303.00 | 2533.30 | 2786.63 | 302.00 | 332.20 | 365.42 |
| Other Recurrent | 2.30 | 98.18 | 105.70 | 117.92 | 45.18 | 47.40 | 53.79 |
| 2. Capital Expenditure | 5139.20 | 9294.60 | 8923.06 | 9542.05 | 5,004.04 | 5,083.44 | 5,451.57 |

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Acquisition of Non-Financial Assets | 43.64 | 158.00 | 162.01 | 178.21 | 48.00 | 41.01 | 45.11 |
| Capital Transfers to Govt. Agencies | 603.20 | 4873.56 | 4540.92 | 4945.01 | 693.00 | 822.30 | 854.53 |
| Other Development | 4492.36 | 4263.04 | 4220.13 | 4597.04 | 4,263.04 | 4,220.13 | 4,597.04 |
| Total Expenditure of Vote 35 | 13,058.97 | 28,742.34 | 30,078.54 | 32,814.73 | 10,973.94 | 11,776.03 | 12,815.06 |
| Youth Affairs and Sports | | | | | | | |
| 1. Current Expenditure | 5774.43 | 8796.12 | 10902.44 | 13513.12 | 5,908.17 | 6,983.05 | 7,633.01 |
| Compensation to Employees | 1511.00 | 1975.82 | 2448.94 | 3035.36 | 1,708.45 | 2,019.27 | 2,207.22 |
| Use of goods and services | 3131.59 | 3746.44 | 4643.56 | 5755.50 | 3,506.72 | 4,144.70 | 4,530.48 |
| Current Transfers Govt. Agencies | 1131.84 | 3073.87 | 3809.93 | 4722.26 | 693.00 | 819.08 | 895.32 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 2. Capital Expenditure | 4072.57 | 10503.88 | 13019.12 | 16136.67 | 3,879.22 | 4,584.97 | 5,011.73 |
| Acquisition of Non-Financial Assets | 3352.54 | 6679.05 | 8278.41 | 10260.75 | 3,301.65 | 3,902.32 | 4,265.54 |
| Capital Transfers to Govt. Agencies | 713.97 | 3816.42 | 4730.30 | 5863.01 | 571.50 | 675.47 | 738.34 |
| Other Development | 6.07 | 8.40 | 10.42 | 12.91 | 6.07 | 7.174319 | 7.842086 |
| Total Expenditure of Vote 35 | 9,847.00 | 19,300.00 | 23,921.56 | 29,649.79 | 9,787.39 | 11,568.02 | 12,644.74 |
| | | | | | | | |

| Development of Northern Kenya and Other Arid Areas | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1. Current Expenditure | 311.09 | 491.00 | 573.00 | 630.30 | 353.9 | 389.29 | 428.22 |
| Compensation to Employees | 89.28 | 99.09 | 100.33 | 110.36 | 91.1 | 100.2 | 110.23 |
| Use of goods and services | 221.81 | 391.91 | 472.67 | 519.94 | 262.8 | 289.08 | 317.99 |
| Current Transfers Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. Capital Expenditure | 2,130.68 | 7,874.00 | 8,423.99 | 9,266.40 | 2,589.26 | 2,848.19 | 3,133.01 |
| Acquisition of Non-Financial Assets | 2,130.68 | 7,874.00 | 8,423.99 | 9,266.40 | 2,589.26 | 2,848.19 | 3,133.01 |
| Capital Transfers to Govt. Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure of Vote 58 | 2441.77 | 8365.00 | 8996.99 | 9896.70 | 2,943.16 | 3,237.48 | 3,561.23 |

3.2.6 Resource Allocation Criteria

The following criteria was used in resource allocation:-

- Mandatory Expenditure (P.E, transfers to SAGAs, G&S)
- Pending Bills
- One offs expenditure not provided
- Continuing projects
- Vision 2030 projects
- Finance a landmark project in the Sector
- Newly identified priority projects

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES AND EMERGING ISSUES CHALLENGES

The chapter identifies issues and linkages that cut across the Social Protection, Culture and Recreation sector and other MTEF sectors. It is generally acknowledged that the Kenyan population is vulnerable to environmental and man-made related hazards. The Sector, therefore, implements projects and programmes that target the most vulnerable and marginalized groups of the population. In this context the Sector advocates for efficient utilization of resources within all sectors of the economy in order to promote balanced socio-cultural, economic growth and development. The sector links up with all other sectors of the economy and other relevant stakeholders to implement its mandate.

4.1 CROSS SECTOR LINKAGES

4.1.1 National Heritage and Culture

The sub-sector has capacity to promote development through inter-linkages with other sectors leading to positive external benefits. Key among these sectors is tourism, health, food and nutrition, education, trade and innovations. At the grassroots level, the creative industry includes cultural activities that can be critical in linking social groups in communities and contributing to social cohesion, activities such as community art and performance contribute to social capital that can be used in inculcating skills that can be used in the creative industry, in education sector, art plays a pivotal role in forming learner's social attitudes and behaviour. Cultural activities and music can also be used to enhance understanding of the society and community's values and functions, the culture, heritage and creative art industry is also a major source of tourism attraction in the country and it has been identified as being critical in attainment of the vision 2030.

4.1.2 Gender, Children and Social Development

In order to attain Gender equity and women empowerment across all sectors of the economy, gender concerns should be mainstreamed in all sectors.

The sub-sector prepares the groundwork for all other sectors in terms of community mobilization, registration of self help groups and empowerment of vulnerable groups. These groups become the entry points for any development partner and government initiatives in targeting poverty reduction, especially in the rural areas.

It is evident that Persons with Disability have the capacity to participate fully in the social economic development of the country because disability issues cut across all the sectors. This has been demonstrated with the introduction of disability mainstreaming as one of the standard targets in the performance contracting guidelines. This is one of the interventions geared towards ensuring implementation of government disability policy on affirmative action for people with special needs.

4.1.3 Special Programmes

i. HIV and AIDS

The Sector has mainstreamed the HIV and AIDS issues in the budgetary process and continues to work closely with other MTEF sectors through National AIDS Control Council in implementing the HIV and AIDS programmes at the work place. Various Sectors have responded to HIV and AIDS based on their comparative advantage. The HIV and AIDS programmes/ projects/ activities should focus on prevention of new infections, care and support of the infected and affected and the adverse socio-economic impact of the epidemic. This Sector has continued to partner with Development Partners in responding to HIV and AIDS pandemic and undertaking ‘hot spots mapping’ program along major high way corridors.

ii. Disaster Response Management

The sector partners with various stakeholders such as UN Agencies, NGOs and Provincial Administration in areas of food security, mobilization of resources, disaster mitigation and response; food assistance to the vulnerable groups across the country and mainstreaming of disaster management in all MDAs.

4.1.4 Youth Affairs and Sports

The Sector, through the Youth Affairs and Sports subsectors links with other sectors like education, Public Health and Provincial Administration among others to address the various challenges affecting the youth.

4.1.5 Development of Northern Kenya and Other Arid Lands

Given the unique challenges facing semi-arid and arid lands, the sector collaborates with all sectors of the economy to fulfil its mandate in identifying, harmonizing, amplifying works of other sectors for equitable development.

4.2 Emerging Issues and Challenges

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

4.2.1 Emerging Issues

- **Climatic versus Political Boundaries**

The climatic boundaries of arid and semi-arid lands are different from the political boundaries of counties hence the Commission of Revenue Allocation may find a challenge in defining an ASAL county for the purpose of allocating the equalisation Fund.

- **Release of Development Funds.**

Some of the activities scheduled for the review period were not undertaken as a result of austerity measures, which government has now implemented annually during supplementary budget. This distorts the programmes, implementation

schedules, reliability and credibility of budget estimates. Further, exchequer release for development vote has been unpredictable and delays subsequently affecting timely implementation of programmes and projects. This vote should be treated as equally important for it has a bearing on attainment of Kenya Vision 2030 in terms of building capital.

- **New constitution vis a vis current set up.**

The new constitution shares out current functions of the Ministry to the county level. However there are no clear guidelines on how Ministries should interpret and effect the expected changes while there are efforts to address this, clear guidelines should be provided to ensure that the transition process is smooth and does not negatively impact current arrangements in service deliver.

- **Socio-cultural and attitudes**

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

- **Increase in number of People With Disabilities**

Lack of early medical intervention; for instance in the case of blindness that can be identified and taken care of at an early age.

- **Child abuse**

This is basically through commercial sexual exploitation and sex tourism which have contributed greatly to the spread of HIV and AIDS.

- **Increasing number of Orphans and Vulnerable Children's**

Over 2.4 million children are orphans in the country and the number is still increasing greatly as a result of HIV and AIDS. Early exposure of children to drugs and substance abuse is also a challenge.

- Inadequate budgetary allocation coupled with delayed exchequer releases to fund core development and operational activities has led to upsurge in pending bills and delays in completion of development projects. The fund allocation has also been worsened by the escalating costs of stores vis-à-vis budgetary allocation.
- Inadequate and obsolete training facilities at YPs, NYS and Stadia makes it difficult to make use of modern technology in sports and training.
- Inadequate office space, furniture, office equipments, vehicles, and lack of good play grounds especially in the rural areas inhibit enhanced performance of the Ministry.
- Wrangles in the Sports Federations, emergence of doping cases, classification of sports as a non-priority area and discrimination in sports participation in terms of gender and ageism has affected the growth of sports.
- Lack of an exit policy for the NYS street youth trainees.

- The introduction of programme based budgeting and the subsequent reduction of Ministry's activities to align with PB remain a challenge due to inadequate staff capacity.
- Negative publicity and default of the revolving funds
- Inadequate loan disbursement and repayment infrastructures in some parts of the country.
- Delay in data collection and budget preparation due to delay in approval planned activities by the authorities.
- There are also shortfalls in the provisions made for servicemen/women vocational training. With the change in syllabus to adopt the new NVCET syllabus approved by the Kenya National Examination Council the cost of training individual trainees has greatly increased. This increase in costs has not been met by an increase in provisions.
- Staff development has also suffered with the adoption of DPM approved schemes of service for uniformed officers which require attendance at particular courses before promotion to the next rank. Provisions for these cannot be met by the limited funding available.
- Dependence on unpredictable donor funds with conditionalities and often off-budget support.
- Ensuring that all Kenyan youth issues are mainstreamed in national development;
- Lack of an up-to-date database on all youth groups and existing youth initiatives in Kenya due to uncoordinated registration of youth groups;
- Lack of a scheme of service for instructors and YP managers;
- Insufficient/ incomplete/ lack of enabling policy and legislative instruments to guide the operations of the subsector.
- Inadequate awareness of sector programmes and activities.
- Reality of climate change and the need for the poor communities to adapt to the changes that are threatening development of the fragile arid lands.

- **Inclusion of the Heritage and Cultural role in the national agenda for development**

Promotion of our culture and heritage contributes to building a sense of national pride, unity and cohesion among Kenyans. This should be emphasized as one of the key factors that contribute to economic development however it has not been the case. During the post election violence witnessed after the 2007 general elections, communities rose against one another. There is an appreciation that if promotion of all our cultures was given prominence as a national agenda communities would appreciate each other's way of living/culture hence the incidences would not have been witnessed. Going forward the sector looks to promote this role as it will contribute to continuation of economic activities without disruptions.

4.2.3 Challenges

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

- **Insufficient funding.**
The Ministries over the years have been underfunded, in spite of it being a key implementer of Kenya Vision 2030 aspirations with 7 flagship projects to implement in the 1st Medium Term Plan 2008-2012. This calls for increased funding to fully implement the activities laid down in its 2008-2012 Strategic Plan.
- **Need to review policy and legislative instruments**
The coming up of the new constitution has put a lot of demand on the Ministries, especially on the area of providing for the marginalized and vulnerable members of the society, there is need to urgently review our policies and Acts of parliament. The process has already commenced. For instance, the implication of the new constitution dispensation may have far reaching effects not only on services delivery but also the structural arrangements.
- **Huge surge in demand for services.**
The high expectations of the society for the gender sub sector to fund diverse associations, federations, organizations and self-help groups constraints the ministry's budgetary resources. Development approaches are now increasingly recognizing adopting and incorporating beneficiary participation due to the need for sustainability. In addition, the restructuring of parastatals and private companies has led to off-loading of welfare functions back to government as an aspect of the new constitution. This calls for increased investment in group dynamics and development of the social infrastructure, thus stretching the Ministry's capacity very thinly and affecting quality of services. In addition, the nature of services provided and the targeted population makes it difficult to cost share and/or raise revenue as the majority are the very vulnerable in society.
- **Inadequate staff and infrastructure**
The Ministry appreciates continued support through increased funding for recruitment of staff in phases. While this has occurred in the last two years, we still continue to face staff shortages, a situation worsened by increased number of districts and demand for public services. Besides the above, we need to open up and operationalize new districts. This requires infrastructure and working tools, which are currently lacking including offices.

Most of the buildings in institutions are old and require huge investments for refurbishment. The institutions and district offices also require modern equipments to facilitate effective service delivery. This situation should be reviewed so that the institutions and offices are of good image and can offer good services.

- **Inadequate attention on social sector due to emerging and contemporary issues**
Even with the powerful physical infrastructure, a dissatisfied society might not benefit from such. There is need to put a lot of resources and attention on the social sector due to dynamics and social problems in the society.
- **Inadequate linkages with research institutions**
In a dynamic society, there is need for more linkages with research institutions to give feedback on how to handle social issues and new problems in society. There is need to change the traditional and routine approach to work where clients characteristics change over time.
- Child labour and trafficking has negative consequences on socio-economic development and the quality of future labour force in the country.
- Post Election Violence (P.E.V.) which led to high influx of children in need of care and protection. This led to increase the number of children in the institutions.
- Escalating cost of goods and services (inflation) which has not been accompanied by compensating funding. The situation is even worse in institutions which house inmates (Children Remand Homes and Rehabilitations Schools).
- Failure of donors to submit their expenditure to the Ministry on funds for direct disbursement or appropriation in aid (A.I.A.) for capture and information.
- Inadequate legal and institutional framework to address unique challenges facing northern Kenya and other arid lands.
- Inadequate policies to address the challenges of the region. The past policies were based on immediate economic returns on infrastructure that never favoured the sparsely populated arid lands.
- High poverty levels in Arid and Semi Arid Lands (ASALs) that need special interventions.
- High illiteracy levels in the region coupled with inability to attract and retain manpower from within and outside the region thereby affecting development activities.
- Inter-clan conflict is a major security issue within the Arid Lands, which require awareness creation between clans.
- Weak legislation and regulation in particular on the patent and property rights issues for cultural activities and artefacts.
- Poor implementation of the national cultural policy that identifies cultural activities to be promoted and harnessed.
- Lack of distribution and marketing strategy.
- Inadequate human resources at national and district levels.
- Lack of data management system to collect cultural and heritage related information and artefacts.
- Lack of basic education and training related to creative and cultural industries.

- Lack of proper mechanisms for knowledge sharing and bequeathing specialized skills in the cultural and creative industries.

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

CHAPTER FIVE

5.0 CONCLUSION

The Social Protection, Culture and Recreation sector's critical role in creation of an enabling environment for socio-economic service delivery, and human resource utilization with a view to achieving desirable national economic growth and development cannot go unnoticed. The Sector flagship projects and programmes under the Vision 2030 target improvement and promotion of the social and economic aspirations with special emphasis on the most vulnerable and marginalized groups in the society.

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

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

The population of youth has grown tremendously over time, without correlating with training/capacity building and employment opportunities. The result has been an upsurge of unemployment with its related negative impacts.

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

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

Despite endeavours to achieve its objectives, the Sector has over the years experienced the following key and critical challenges:

- a) Insufficient/ incomplete/ lack of enabling policy and legislative instruments to guide the operations.
- b) Inadequate budgetary allocation coupled with delayed exchequer releases to fund core development and operational activities has led to upsurge in pending bills and delays in completion of development projects.
- c) Lack of infrastructure
- d) Human resource variables such as shortage of technical personnel/skills.

CHAPTER SIX

6.0 RECOMMENDATIONS

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

In light of the Constitution of Kenya 2010, clear guidelines should be provided to ensure smoothness of the transition process.

- a) There is need to create linkages and build collaboration with stakeholders to minimize duplication of activities.
- b) There is need for government to support sustainable financing of HIV and AIDS, the epidemic has potential to derail the achievement of Vision 2030 objectives.
- c) There is need for training and capacity building of communities to facilitate fast recovery after disasters and reduction of reliance on relief and assistance.
- d) Timely release of Development Funds for effective and efficient implementation of projects and programs.
- e) There is need for up-scaling engagement of youth in national development projects and introduce National Youth Volunteerism programme.
- f) There is need for expansion of training facilities for youth with Special Needs and other vulnerable groups.
- g) Collaboration, mainstreaming of disaster management and preparedness in all aspects disaster.
- h) There is need for enhanced staff recruitment and development, and provision of working tools and equipment.
- i) Undertake resource mobilization with key stakeholders.
- j) There is need to develop clear policy and legal framework to guide development.
- k) Increase overall funding and investment in infrastructure devoid of discrimination against gender, religion, social status, persons with disabilities and other disadvantaged groups). These would include youth empowerment centres, youth polytechnics, libraries, information/ documentation centres, talent academies, stadia, cultural centres etc.
- l) Development of partnerships.
- m) Member sub sectors to embrace research and development which is paramount in improving service delivery. This will require development of a research agenda.
- n) There is urgent need for review of strategic plans to take care of emerging issues.
- o) Promote marketing of creative industry and related products.
- p) Monitoring and evaluation framework should be strengthened for efficient utilization of resources.

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

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